

COFFS HARBOUR CITY COUNCIL 2017-2021 DELIVERY PROGRAM

SIX MONTHLY PROGRESS REPORT

(For the period 1 July to 31 December 2017)

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Cover image: (from left) Museum staff Debbie Campbell, Terrie Beckhouse and Cath Fogarty with research volunteer, Geoff Watts, at the new commemorative panel at Pioneer Park in Duke Street.



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SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2017-2021 DELIVERY PROGRAM

FOR THE PERIOD 1 JULY TO 31 DECEMBER 2017

HOW TO READ THE PROGRESS REPORT

The *Six-Monthly Progress Report (for the period 1 July to 31 December 2017) on the Coffs Harbour City Council 2017-2021 Delivery Program* serves as a broad indicator of the impact that Council's Delivery Program is having in responding to the MyCoffs Community Strategic Plan.

The report is produced by staff providing updates on the implementation of projects and ongoing tasks set out in Council's Delivery Program and Operational Plan. The Progress Report follows Council's organisational structure as shown in the Delivery Program.

The Delivery Program and Operational Plan feature three types of reportable actions within Services. A *Project* is a one-off activity with a start and end date. *Business As Usual (BAU)* describes much of the day-to-day work carried out by Council; these are ongoing activities that are implemented over the course of each year. *Metric Key Performance Indicators (KPIs)* are simple numeric measures for the performance or workload related to many Council activities (eg, the number of Development Applications (DAs) received, or the percentage of DAs processed within a set timeframe).

In completing a progress update, an action's responsible officer is asked to *comment* on progress made during the reporting period. The officer is also required to select a '*traffic light*' indicating the overall status of the performance measure:



A green light indicates that the measure is either *On Track* or achieved.



A yellow light indicates the measure *Needs Attention*.



A red light indicates the activity is at risk to a *Critical* degree.



A grey light indicates the activity is *On Hold* at this time.

It is Council's expectation that the Six-Monthly Progress Report will be principally accessed online via Council's website www.coffsharbour.nsw.gov.au. Printed copies will also be available at Council's Administrative Centre and at the Coffs Harbour, Toormina and Woolgoolga branches of the City Library service.



SIX-MONTHLY PROGRESS REPORT ON THE COFFS HARBOUR CITY COUNCIL 2017-2021 DELIVERY PROGRAM

FOR THE PERIOD 1 JULY TO 31 DECEMBER 2017

EXECUTIVE SUMMARY

During the period, progress updates were submitted for a total of 273 actions implemented by Council. The updates indicate the majority of actions are *On Track*.

A total of 39 actions are recorded as *Needing Attention*; these reflect:

- resourcing/workload issues;
- delays associated with the introduction of new systems or processes; and/ or
- the impact of external factors.

A further 14 measures are recorded as being *On Hold*. Of these, 3 have been identified as duplicates of other measures and have been recommended for deletion from the Operational Plan. The remaining 11 may be:

- yet to start;
- under review;
- awaiting funding; or
- awaiting the outcome of other processes including the development of data systems.

The report represents the considerable record of achievement by Council and its workforce in delivering positive outcomes for the Coffs Harbour community. The reporting period saw many highlights, including:

- The opening of Stages 2-4 of the Jetty4Shores Project;
- Winning the globally-acclaimed International Festivals and Events Association (IFEA) World Festival and Event City Award for the third year in a row.
- Completion of a new, \$1.4m multi-purpose amenity building at Fitzroy Oval in Coffs Harbour's CBD;
- Completion of \$6.5m upgrade works at Coffs Harbour Regional Airport;
- The launch of phase 1 of a \$13.4m upgrade of C.ex Coffs International Stadium – the Building an EPIC Stadium for the Future project;
- The adoption of the Coffs Harbour Economic Development Strategy 2017-2022;
- The inaugural staging of Coffs Harbour Regional Gallery's new signature event, the STILL: National Still Life Award;
- Significant progress on the plan to develop a 'Cultural and Civic Space – For the Heart of the City' in the CBD;
- Extensive road, bridge and cycleway works;
- Delivery of land management, environmental and sustainability initiatives;
- Delivery of a range of community, economic and sporting programs.



1 Infrastructure Construction and Maintenance Group

MAINTENANCE PROGRAMS

During the period, the roll-out of new work-flow processes continued to be implemented with the aim of improving the maintenance of Council's water and sewer distribution infrastructure networks. Maintenance programs for other infrastructure categories – including roads and bridges, open space and playgrounds, and footpaths, cycleways and bus stops – progressed well, with generally favourable weather conditions helping to minimise delays.

MAJOR ROAD WORKS

Coastal Works crews completed a range of significant tasks during the period in accordance with the Transport Works Program. Major projects to be finished included construction works at Reid Drive in Coffs Harbour, Bark Hut Road and Tramway Drive at Woolgoolga, the re-construction of the Moleton No.3 Bridge and the redevelopment of Fiddaman Road at Emerald Beach.

WATER INFRASTRUCTURE

The implementation of the Reticulated Water Infrastructure Program included the completion of the new 300mm watermain on Coramba Road between Spagnolos Road and Loaders lane as well as watermain projects at Reid Drive, West High Street and Poundyard Creek at Woolgoolga. Coastal Works crews also completed watermain extension projects at Willis Street, Woolgoolga, Sullivans Road, Moonee, and Roselands Drive, Coffs Harbour.

SEWER INFRASTRUCTURE

The Sewer Infrastructure Program advanced during the period with the completion of pump station upgrades at Ganderton Street, Woolgoolga and Joyce Street, Coffs Harbour. Sewer rehabilitation works included the emergency lining of more than 400 metres of defective sewer pipelines at sites in West High Street, Jean Street, Thompsons Road, Scarba Street and Park Lane.



1 Infrastructure Construction and Maintenance Group



Installation of emergency stormwater storage cells at Joyce Street, Coffs Harbour

KPI Performance	Achieved	Status
M0044: Roads and Bridges Maintenance works: Maintain and install signage and linemarking in accordance with Australian Standards (Target: 100%)	100%	
M0049: Contracting Works: Commercial Works achieve 2017/18 KPIs as set by the Coastal Works Advisory Board (Target: 100%)	100%	
M0050: Reserves and Bushland: Number of non-compliant asset protection zones (Target: ZERO)	ZERO	
M0051: Reserves and Bushland: The number of unresolved tree related issues in Reserves (Target: <12)	ZERO	
M0052: Reserves and Bushland: The number of unresolved issues regarding roadside vegetation control. (Target: <12)	ZERO	
M0053: Roads and Bridges Maintenance works: The number of unresolved issues regarding unsealed roads (Target: ZERO)	ZERO	
M0060: Street Cleaning: The direction of the trend in relation to the number of complaints received regarding street cleaning and public toilets (Target: negative trend) <i>Jul-Dec 2016: 9 complaints (all resolved)</i> <i>Jul-Dec 2017: 5 complaints (all resolved)</i>		

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Infrastructure Construction and Maintenance Group

KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0063: Roads and Bridges Maintenance works: The number of bridges requiring unplanned action (Target: ZERO)	ZERO	
M0065: Waste Water Collection: The direction of the trend in relation to the number of repeat overflows in the sewer network. (Target: negative trend)		
M0069: Contracting Works: Percentage of capital work orders completed that are issued by Strategic Asset Management (Target: 100%)	100%	
M0070: Footpaths and Cycleways Maintenance Works: % of road network pavement that is defect-free (Target: 97%)	98%	
M0082: Botanic Gardens: Number of school children utilising the Botanic Gardens for educational Experiences and participating in school programs (1,800 annually)	1,989	
M0083: Cemeteries: Maintain cemetery capacity to serve the community in a timely and professional way (Target: zero unresolved complaints)	ZERO	
M0084: Play Parks: The number of play equipment items that are not available for use (Target: <12)	ZERO	
M0085: Reserves and Bushland: Number of occasions where the level of mowing service has not been achieved in the public reserve system (Target: <25)	ZERO	
M0086: Reserves and Bushland: Number of participants actively supporting the "Friends of Parks" groups (Target: 50)	50	
M0088: Reserves and Bushland: % of the footpath/boardwalk network that is defect free (Target: 97%) <i>221 footpath/boardwalk defects were actioned in the period.</i>	98%	
M0118: Waste Water Treatment: % of tests complying with EPA Sewer licences (Target: 100%)	100%	

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KPI Performance <i>Continued from previous column</i>	Achieved	Status												
M0858: Waste Water Treatment: Direction of trend in total operating cost (Sewer) per kilolitre treated (yearly report) (Target: negative trend)	+22%													
<table border="1"> <thead> <tr> <th></th> <th>2013-14-</th> <th>2014-15</th> <th>2015-16</th> </tr> </thead> <tbody> <tr> <td>CHCC (c/KL)</td> <td>267</td> <td>199</td> <td>242</td> </tr> <tr> <td>NSW median (c/KL)</td> <td>206</td> <td>193</td> <td>208</td> </tr> </tbody> </table> <p>The most recent (2015/16) CHCC report to the Office of Water shows that sewer operating costs rose after a decrease the previous year, however the 2014-15 figures are inconsistent and need to be reviewed. (Coffs Harbour has a proportionally higher number of sewerage pump stations and reclamation plants and as a result our operation cost per kilolitre is always on the high side of the State Median.)</p> <p>The implementation of the new Asset Management System over the next two years will allow Coastal Works to program and complete more preventative maintenance works with the goal to reduce the higher costs associated with reactive maintenance and out of hours call-outs.</p>				2013-14-	2014-15	2015-16	CHCC (c/KL)	267	199	242	NSW median (c/KL)	206	193	208
	2013-14-	2014-15	2015-16											
CHCC (c/KL)	267	199	242											
NSW median (c/KL)	206	193	208											

Progress Comments Status

B0045: Roads and Bridges Maintenance works: Bridges, Jetty Structure and Boat Ramp Maintenance Program

Council has completed:

- Taylors Bridge (Mount Coramba Road)
- William Secombe Bridge (Central Bucca Road)
- Moleton No 3 (Moleton Road)
- Schooners Bridge replacement by the installation of a twin cell concrete culvert, associated pavement and guardrail.

Undertaken routine maintenance including:

- Deck tightening at on Lowanna Bridge (Lowanna Road)
- Level 1 inspections of all Council Road Bridges
- Level 2 inspections on all Council timber Road Bridges
- Level 1 inspections of all Council Pedestrian Bridges
- Routine cleaning maintenance

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Infrastructure Construction and Maintenance Group

Progress Comments *Continued from previous page*

Status

B0151: Roads and Bridges Maintenance works: Undertake maintenance works to ensure the local and regional road networks meet community and industry standards



Council has undertaken maintenance works on local and regional roads including pothole patching, gravel patching, vegetation control, line marking, signage and roadside mowing to ensure that the road network is in a safe and usable condition, Additional pavement repairs were carried out in preparation for the 2017/18 annual bitumen reseal program. Heavy patching was conducted on Mullaway Drive in conjunction with Bark Hut Road and Reid Drive.

B0152: Water Reticulation: Maintain the water distribution infrastructure to enable the delivery of potable water to NSW health standards.



Work continues on developing a new system for maintenance management which will be rolled out to all water crews in February 2018. The system will improve operational efficiency and maintenance management.

B0153: Waste Water Collection: Maintain the sewer distribution infrastructure to enable the treatment of effluent to NSW EPA licence standards.



Improved work flows have been introduced to inspect all choked by CCTV equipment to definitively identify defect(s) to manage repair more effectively.

B0859: Toilet Cleaning: Public Space Cleaning and Public Toilet Maintenance Program



Council continues to undertake the daily cleaning of public spaces and amenities to meet community demands.

Additional resources were directed towards the Jetty Foreshore and Lower Park Beach amenities during the Jetty Foreshore redevelopment (completed November 2017). Staff have resumed cleaning of the PWD (Yacht Club) amenities following the Foreshore redevelopment and the daily cleaning of the Apex Park Woolgoolga amenities following the installation of a new amenity block.

B0860: Play Parks: Open Space and Playground Maintenance Program



Council undertook the routine inspection, cleaning and maintenance of the Open Spaces and playgrounds under its control to ensure that these areas are safe and accessible for all community members especially children. During this period there were no unresolved maintenance issues recorded.

B0861: Footpaths and Cycleways Maintenance Works: Footpath, Cycleway and Bus Stop Maintenance Program



Council undertook routine maintenance of Council's network of roads, footpaths, cycleways and bus stops to ensure that no known or reported hazardous defect or situation remained unattended.

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Progress Comments *Continued from previous column*

Status

B0862: Waste Water Treatment: Waste water and water treatment and water reticulation maintenance program



Asset Management System trial commenced in December 2017, system now being progressively rolled out to all staff in February 2018.

B0863: Cemeteries: Manage the Council Cemetery operations



Staff undertook all cemetery operations to ensure that all cemeteries were maintained to the highest achievable standard. Council remains committed to ensuring that each cemetery remains a respectful and dignified community facility that is both safe and accessible for all the community.

B0864: Reserves and Bushland: Creek clearing works



Council undertook minor creek clearing measures - typically the removal of debris (shopping trolleys) and fallen trees - from within the creek system. All works undertaken have been to ensure that the natural environment is maintained in as pristine condition as possible.

P0573: Attain ISO accreditation of management systems in the construction section.



An audit of the existing quality, environment and safety systems has been completed. Assessment of the audit findings is in progress to determine the most advantageous outcome for the operational area of Council.

P0574: Implement new maintenance management workflows using the EAM software across all asset classes and maintenance teams. This will enable reactionary and planned maintenance to be monitored.



The implementation of the EAM Maintenance Management Module is proceeding as scheduled. The final process in the operational area to be converted to the new maintenance system is the Water/Sewer area, which is due for completion in late February 2018.



2 City Prosperity Group

EPIC STADIUM UNDERWAY

Phase 1 of the \$13.4m upgrade of C.ex Coffs International Stadium – the Building an EPIC Stadium for the Future project – was officially launched by Coffs Harbour Mayor, Councillor Denise Knight, and Federal Member for Cowper Luke Hartsuyker MP in November. Council secured a \$6.5m Federal Building Better Regions Fund grant for the project. Works include a new carpark in the northern precinct of the site, increased seating, upgraded accessibility, amenities, catering outlets and technology improvements for spectators.

ELITE SPORTS MAGNET

Coffs Harbour continues to build on its reputation as an elite sports venue, hosting two One Day International women's cricket fixtures in October between Australia and England as part of the Commonwealth Bank Women's Ashes Series. Coffs also secured the AFL Masters National Carnival - the biggest Australian Rules football competition in Australia for 2018, and signed a deal with Australian Oztag to host the NSW Junior State Cup, NSW Senior State Cup, National Junior Championships and the National Senior Championships from 2018 – 2021.

EVENT CITY

Coffs Harbour scored a hat-trick, winning the globally-acclaimed International Festivals and Events Association (IFEA) World Festival and Event City Award – for the third year in a row. The award is acknowledgement of the massive, behind-the-scenes efforts of Council, the local business sector and the wider community in making sure that the diverse events the area hosts are a great success.

SUPPORTING EVENTS

During the period, a new Coffs Coast Events website – www.coffskoastevents.com – was introduced with the aim of increasing visitor numbers to the region by helping event organisers create successful happenings and festivals that capture, and grow, a broad audience. New event funding programs were also made available: an Event Seed Funding scheme offering grants of up to \$5,000 to support new events, and the Event Destination Marketing program with grants of up to \$10,000 to help expand established events.

ECONOMIC STRATEGY ADOPTED

The Coffs Harbour Economic Development Strategy 2017-2022 was adopted in October, framing five broad economic goals for the region. The strategy's aims are to champion business, innovation and technology to stimulate economic growth and local jobs; attract people to work, live and visit the area; prepare to exploit opportunities; create and manage vibrant public places; and effectively manage the planning and provision of regional public services and infrastructure.

FEE-FREE FOOTPATHS TRIAL

Council launched its 'Trading Places' trial in October, waiving CBD shopkeepers' fees for A-frame signs, merchandise displays, non-commercial street stalls, outdoor dining and buskers and performers. The six month trial aims to give retailers and traders more ownership and accountability for their footpath spaces to encourage more vibrancy in the Coffs Harbour city centre precinct.

COFFS COAST FOODCON

Council helped to stage "Foodcon 2017" at the Coffs Harbour Showground in November, an inaugural event to celebrate the Coffs Coast as a unique 'foodie' destination. The FoodCon concept was developed with input from the Coffs Coast Food Collective and feedback from Food Forum events to encourage local food producers and hospitality businesses to capitalise on the region's potential.

SUPPORTING STUDENT START-UPS

Council's 6 Degrees Co-working initiative helped with the development of a new program to encourage entrepreneurs of the future in the Northern Beaches area. The Youth Entrepreneur Program will initially involve Year 10 students at Woolgoolga High School in business development workshops.

HOLIDAY CELEBRATIONS

Council played an important part in helping Coffs Harbour to celebrate the holiday season, supporting the staging of Santa's arrival in the CBD, the Coffs Coast Carols at Brelsford Park, Woolgoolga's Carols by the Sea, the Sawtell Christmas Street Party and the New Year's Eve Fireworks Show at the Foreshores.





Cowper MP Luke Hartsuyker (left), Prime Minister Malcolm Turnbull and Coffs Harbour Mayor Denise Knight opening a new integrated transport hub at C.ex Coffs International Stadium.

KPI Performance

KPI Performance	Achieved	Status
M0865: Development Planning and Facility Management: Sport infrastructure usage (Target: 100%) <i>The Target of 100% is based on the actual capacity of the sports fields (allowing for night, weather closures, maintenance, etc).</i>	100%	
M0867: Knowledge Building: Annual increase in new business startups as measured by ABR (Target: 5%)	5%	
M0868: Leisure tourism: Annual % change in tourism visitation levels (DNSW, TRA) (Target: 5%)	5%	

Progress Comments

Progress Comments	Status
B0024: Event management: Implementation of the Event Strategy During the months of July – December, C.ex Coffs International Stadium hosted a total of 32 events comprising of 3 International, 4 National, 2 State, 9 Regional and 14 Local events. The venue received in excess of 70,000 visitors through the gate generating an estimated 67,000 visitor nights boosting the local economy by an estimated \$8 million over the course of these events. In addition to this, a further 13 large scale events (festivals, concerts and sporting events) were held through Sawtell, Coffs Harbour and Woolgoolga in the July – December period. Not only were these events enjoyed by approximately 57,582 local community members, an added 23,347 overnight and 33,088 day trip visitors also attended these events. Boosting the local economy by an approximate additional \$12 million.	
P0405: Event management: Queens Baton Relay Queens Baton Relay event is tracking ahead as planned and on budget and now in final stages of event promotion and building community awareness.	

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B0473: Invest Coffs: Refresh the Economic Strategy action plan



Completed and adopted by Council.

B0049: Priority Infrastructure projects detailed in Sports Facility Plan.



- Woolgoolga Sportsground lighting \$228,000 is on track
- Richardson Park Lighting \$228,000 is on track
- Ayrshire Park Field Drainage \$192,000. The Ayrshire Park committee is currently developing a whole site master plan for sport and community use. The drainage project cannot commence until the master plan is complete. Master plan is in the early stages of development and is slated to be complete by the end of the 2017/18 financial year. Therefore drainage works will be deferred to the 2018/19 financial year.
- Geoff King Motors Park stage 1: Field Drainage \$204,000. Council is waiting to complete design plans for this project and as the works cannot take place this financial year without significantly compromising the user group (i.e. relocating off the fields - which is not possible) this project will move to September 2018.
- Sawtell Toormina Sport and Recreation Complex Stage 1 - field drainage as above (Geoff King Motors Park project) project will move to 2018/19 financial year.
- High Street Woolgoolga Field drainage \$372,000: As above (Geoff King Motors Park and Sawtell) project will move to 2018/19 financial year.
- Toormina Oval new amenity block - \$375,000: The new Toormina amenities block project has begun and is now in final stages of design. Whilst the amenities project is a stand-alone project, the site also had a planned toilet block. This prompted a review of the site master plan and discovered that changes should be made to the master plan to ensure the best possible connectivity between the public toilets, the new amenities block and the existing amenities block. The master plan was revised and adopted by Council in late 2017. Stakeholder feedback has been extensive and this has also informed better designed plans to meet the needs of user groups.

B0487: Leisure tourism: Implementation of the Coffs Coast Tourism Strategic Plan



- Ongoing campaigns have been actioned
- Website has been totally revamped
- Industry engagement working group is meeting regularly
- Nature-based working group is meeting regularly
- Nature-based content continues to be developed.

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B0843: Planning for Growth: Implementation of the Economic Strategy



- Implementation of the recently adopted Coffs Harbour Economic Development Strategy 2022 has commenced.
- The development of a regional food brand, Coffs Coast Harvest, has commenced.
- A highly successful Food industry event (FoodCon 2017) was held.
- Entrepreneur start-up activities are growing apace.
- Council has been active as an advocate in the NSW government's Career Pathways taskforce.
- The implementation of the Coffs Coast Tourism Strategic Plan continues on track.

P0407: Planning for Growth: Indoor Sports Provision Feasibility Study



The Feasibility Study into indoor sports provision within the local government area (LGA) has commenced. Otium Planning Group Pty Ltd were appointed to undertake the study. To date, Otium Planning have engaged community feedback (through face to face meetings and town hall sessions) and have started to develop strategic directions for the Coffs Harbour LGA, including the feasibility of developing Sportz Central (and business plans), feasibility to the proposed Woolgoolga Multi-Purpose Indoor Sports Centre, (and business plans), and the study will also review opportunities for future growth. A full report is due back to Council in March 2018.

P0423: C.ex Coffs International Stadium: Provisional new Stadium Carpark



This project is to be completed in 2018/19.

P0465: C.ex Coffs International Stadium: C.ex International Stadium EPIC Grandstand expansion project.



Phase 1A (Northern) car park tender invitation was issued on 7th September 2017, with tenders closing on 17th October 2017: AJ Pipelines were appointed and commenced works in November 2017, and are due to be complete early February 2018.

Design and Construct tender invitation was issued on 17th October 2017, with tenders closing on 5th December 2017. Tender evaluation panel met and assessed tenders, and recommended GM give delegation to negotiate on tenders. Negotiations resulted in an extra ordinary council meeting in December with the recommendation to appoint Lipman for the Design and Construct (D&C) contract (grandstands, forecourt, and annex works only – not including final car park works). Council adopted the recommendations on December 20, 2017.

A separate tender for project management was issued 21st November 2017, and closed on 12th December 2017. APP were appointed for the project management. APP were heavily involved in the development and preparation of the D&C tender documents, so continuity is strong with them now seeing through the D&C.

The resources and personnel are now in place to commence the detail design and delivery of the Stadium upgrade, commencing early in 2018.

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P0840: New amenity block at Toormina Oval

The new Toormina amenities block project has begun and is now in final stages of design. Whilst the amenities project is a stand-alone project, the site also had a planned toilet block. This prompted a review of the site master plan and discovered that changes should be made to the master plan to ensure the best possible connectivity between the public toilets, the new amenities block and the existing amenities block. The master plan was revised and adopted by Council in late 2017. Stakeholder feedback has been extensive and this has also informed better designed plans to meet the needs of user groups.

P0841: Deliver S94 funded sport infrastructure works

- Woolgoolga Sportsground Lighting Project: Project brief submitted, awaiting completed designs.
- Richardson Park Lighting Project: Project brief submitted, awaiting completed designs.
- Geoff King Motors Park stage 1: Field Drainage \$204,000. Council is waiting to complete design plans for this project and as the works cannot take place this financial year without significantly compromising the user group (i.e. relocating off the fields - which is not possible) this project will move to September 2018.
- Sawtell Toormina Sport and Recreation Complex Stage 1 - field drainage. As above (Geoff King Motors Park project) project will move to 2018/19 financial year.

P0842: Knowledge Building: Investigate "Smart City" opportunities

Research has commenced on the possible scope of Smart City opportunities for the Coffs Harbour area. This consisted of reviewing current Federal Government initiatives, and the criteria for local government involvement.



3 Community and Cultural Services Group

THE COFFS HARBOUR REGIONAL GALLERY

More than 600 artists from around Australia submitted works for the Coffs Harbour Regional Gallery's new signature event, the STILL: National Still Life Award. Sydney-based artist Sarah Goffman won the \$20,000 award for her work 'Asian Table', taking pride of place in the exhibition of the 63 finalists' works at the gallery. The STILL: National Still Life Award is sponsored by Mercedes Benz Coffs Coast, Slater & Gordon, and Saso Creative and Moving Art.

Other events at the Gallery during the reporting period included:

- Photographer John Bennett's 'First Light – from Eos to Helios' collection, Jenni Catt's watercolour showcase 'Melting into the Sun', and the multi-media 'Ebb Tides' presentation by Angela Tay;
- Live performance by sand artist, John Thiering;
- An exhibition blurring the lines between digital and traditional artforms featuring artists Deb Mansfield, Alex Riske and JP Willis;
- A "Putting Art in the Dock" event organised by the Friends of the Gallery group using the new Coffs Harbour courthouse garden and foyer to stage an impressive line-up of music, art and performance; and
- A special one day only exhibition of works telling the stories of Yaam Nguura Jalumgal – the 'Old Camp' (also known as Fitzroy Oval) as told by Gumbaynggirr Elders.

CULTURAL AND CIVIC SPACE

Council progressed the plan to develop a 'Cultural and Civic Space – For the Heart of the City' in the CBD by commencing work on the key concept designs, feasibility studies and financial estimates. An online portal was also launched to keep the community informed about the proposal, which may see the old Salvation Army building in Gordon Street redeveloped into a new Library, Gallery Council multi-purpose space, office accommodation and Customer Service Centre.

COFFS HARBOUR REGIONAL MUSEUM

A busy program of exhibitions and activities at the Museum included:

- A celebration of the memories and history of the Solitary Islands Marine Park through a day of stories, music, poetry and art in the museum's tranquil heritage gardens;
- The presentation of a significant collection of historic items acquired by the local pioneering Hoschke family, including a highly-valued illuminated address dating back to 1909; and
- The 'One Well, Many Raindrops' exhibition featuring the stories of migrant and former refugee students who have attended Orara High School.

THE COFFS HARBOUR CITY LIBRARY SERVICE

Our libraries continued to inform and engage the local community. Highlights during the reporting period included:

- The Coffs Harbour heat of the Australian "Poetry Slam" performance competition; local winner, 12-year-old Solli Raphael, went on to win the Australia-wide competition;
- The promotion of protective behaviour resources for parents and guardians during National Child Protection Week;
- Author talks including a presentation by international bestselling crime writer Michael Robotham.

NAIDOC WEEK 2017

In July, Council and members of the Yandaarra Aboriginal Advisory Committee opened Coffs Harbour's NAIDOC Week celebrations with the Official Flag Raising Ceremony and Morning Tea at the Council Chambers. NAIDOC Week 2017 also provided the opportunity to acknowledge the achievements and hard work of the local Aboriginal community through the Grace Roberts Memorial Community Development Awards. The main award went to Sue Tomkins for co-ordinating the "Spring Into Shape" health and well-being Program for Aboriginal people.



3 Community and Cultural Services Group

SUPPORTING ARTS AND CULTURE

Council supported eleven local groups with a total of \$35,000 through its 2017/18 Arts and Cultural Development Grants program. This year's funding round included grants to develop an Our Coffs Pride Fest to celebrate the region's LGBTIQ culture, creative art classes and dance workshops for former refugees, an orchestral workshop and performance for primary schoolchildren, a youth film festival to nurture local film-making talent, a Gumbaynggirr dance and craft programme for Aboriginal girls, and a celebration of Punjabi culture.

COUNCIL DONATIONS

Donations from Council to local charities, organisations and community groups exceeded \$147,000 in 2017/18. The annual funding allocation is designed to assist groups and clubs that support the local community with services and events. Funding is made through donations to community organisations and their activities or through rate subsidies for sports, cultural groups and surf clubs.

COMMUNITY GRANTS

The Rotary Club Coffs Harbour South finalised two major projects with the assistance of funding from Council's Community Capital Infrastructure Grants program. The Castle Street Carpark amenities were upgraded with accessible toilets including a bed hoist and showering facilities for people with severe disabilities – the \$89,000 project included a Council contribution of \$35,000. A \$215,000 laundry and shower facility for homeless people was built at the Coffs Harbour Neighbourhood Centre with the help of a \$111,000 Council grant.

SUSTAINABLE LIVING FESTIVAL

Council continued its promotion of sustainability awareness in the Coffs Harbour local government area, with the staging of the popular Sustainable Living Festival at the Coffs Showground in November. Nearly three-thousand people participated in this year's event which included sustainability workshops, environmental awareness sessions, a Coffs Creek estuary clean-up, walks, talks and entertainment. The 2017 festival coincided with National Recycling week and focused on the key themes of Do it, Love it, Make it, Swap it.

GREEN SCHOOLS GRANTS

Council launched its latest round of funding for environmental awareness projects under the 2017/18 Green Schools Grants Program. Grants totalling \$21,000 are to be shared by 14 schools and child care centres across the local government area. The projects start in the 2018 school year with a renewed focus on waste management, water conservation, energy efficiency and renewable energy, local food production, revegetation and biodiversity and sustainable transport.

ANTI VIOLENCE CAMPAIGN

Council supported a White Ribbon Day event run by the Coffs Coast Committee Against Domestic and Family Violence at Park Beach Surf Club in November. The event featured a range of speakers, dance performances, workshops and fund-raising activities. As part of its support for the campaign, Council senior staff and Lifeguards took part in a series of "Mentors in Violence Prevention" training sessions aimed at enabling people to better combat all forms of abusive behaviour.

INTERNATIONAL DAY OF PEOPLE WITH DISABILITY DAY CELEBRATIONS

Three local businesses were recognised for the way in which they welcome and support people of all abilities at a special awards ceremony as part of International Day of People with Disability Day celebrations. Club 300 Bowling and Bar, Coffs Harbour Employment and Support Services (CHESS) and TARGET Australia were honoured at the 2017 Business Awards for Disability Inclusion and Access Awards, an initiative of Council's Disability Inclusion and Access Advisory Committee.

PARK HONOURS PIONEERS

Panels telling the stories of a number of Coffs Harbour's early European settlers were unveiled in December as the final touches to the Pioneer Park area alongside the Duke Street extension road. The space has new park seating, landscaping and the six interpretive panels on local history. The original Pioneer Park tallowwood bench seating and sign are now in the garden of the Coffs Harbour Regional Museum, a short walk away along Harbour Drive.



3 Community and Cultural Services Group

PUBLIC CRIME FORUMS TRIAL

During the period, Council finalised a new strategy with the NSW Police to help share information on criminal trends and activity in the Coffs Harbour area. Beginning in 2018, a number of Community Precinct Safety Consultation forums will be trialled - prior to regular Council Meetings in the Chamber - and will be open to the public. The forums will assist Police in sharing information about crime issues, and will encourage people to share their concerns with the Police.

TOORMINA SKATE PARK

Scores of young people turned out for a fun day at the Toormina Skate Park as part of a Council consultation on the future of the facility. Council has already resurfaced the skate park as the first phase of a program of upgrades that will also see the installation of rideable seating, a water bubbler, picnic tables and new bins. The event was the product of a positive partnership of community stakeholders, Council, the Department of Family and Community Services and youth-related services.



3 Community and Cultural Services Group



The Regional Gallery's 2017 STILL: National Still Life Award winner, Sarah Goffman with "Asian Table"


KPI Performance	Achieved	Status
M0056: Regional Gallery: % increase in attendance at Regional Art Gallery compared to same period last year (Target: 3%) <i>Total attendance at the Regional Gallery during the period was 6,183. (Slight decrease on the same period in 2016, of -1.5%. Staging 4 exhibitions during the period (rather than a more regular three) meant an extra week being closed for exhibition installation which may explain the slight decrease.)</i>	-1.5%	
M0057: Regional Museum: % increase in attendance at Regional Museum compared to same period last year (Target: 3%) <i>While November 2017 was the Museum's most attended month (356 visitors), the numbers for July - December dropped when compared to the same period in 2016/17 by 20% (1,240 compared to 1,551 attendees).</i>	-20%	
M0058: Jetty Memorial Theatre: Achieving 45% capacity or more in attendance of Not For Profit bookings during period (Target: >45%)	67%	
M0059: Jetty Memorial Theatre: Achieving 60% capacity or more in attendance for seasonal shows presented by the theatre. (Target: >60%)	94%	
M0074: Resources and Technical Services: % change in visits to Library online channels (Target: 5%) <i>It should be noted that Google Analytics was not functioning correctly on the library website for most of the comparative period (August-September 2016), so the percentage result is not fully accurate and the next period will provide a useful comparison.</i>	58%	
M0078: Lifeguarding: # of fatal drownings in patrolled areas (Target: NIL) <i>Zero preventable drowning events during the July 1 to December 31 period. Unfortunately, 1 drowning was recorded on 17 December 2017 at Diggers Beach which was not patrolled at the time, however Council lifeguards responded to the call-out for this incident and assisted at the scene.</i>	NIL	

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Community and Cultural Services Group

KPI Performance *Continued from previous page*

M0101: Library Customer Services: Total # of programs and events in period (incl. Storytime) (Target: 150) 117 

This metric has been assessed as On Track despite being under the set target as the outcome to maximise participation in library programs was still achieved, with the period seeing an increase in attendance of 8%. The improved approach to program delivery within the library represents better value for money for Council and the community.

M0102: Library Customer Services: % increase in total attendance at programs and events compared to same period last year (Target: 3%) 8% 

M0103: Library Customer Services: Library visitation per capita meets the NSW baseline benchmark (Target: 4.4 per capita). 3.6 

*Baseline Target for the full year = 73,244 x 4.4 = 322,273 visits
Baseline Target for the period (6 mths) = 80,568 161,137 visits
Jul to Dec 2017 results by branch:*

** Coffs Harbour (HBML): 83,394 visits*

** Toormina: 25,786 visits*

** Woolgoolga: 26,705 visits*


Total = 135,885 visits

Visits per capita (est.) = (135,885 x 2)/73,244 = 3.57

The visitation achieved in the period represents an 84% achievement of the baseline target.


Total for the same period last year was 145,192 visits.

Significant investment is needed in library collections (physical and digital) to bring them up to standard. Space limitations at the central library also continue to be an issue with restrictive public spaces. The proposed Cultural and Civic Space project will address these issues in the longer term.

M0180: Sustainable Living and Community Programs: % change in public event/program attendance compared with same period last year (Target: 3%) 144% 

Continued next column

KPI Performance *Continued from previous column*

M0183: Regional Gallery: % change in public event/program attendance compared with same period last year - Regional Gallery (Target: 3%) 1.3% 

Total attendance of 1,368 attendees at 29 events during the period. (Total attendance for Jul-Dec 2016 was 1,351).

Highlights included the opening nights for Bennett, Catt & Tay (95) and Mansfield, Riske & Willis (177), Journeys Through Sand by Thiering (84) and the STILL: National Still Life Award program that had a total attendance of 638.

The performance against the set target needs to be considered in context of the numbers involved, as the 1.3% increase this year equates to a shortfall of 29 people against the target.


M0190: Regional Museum: % change in public event/program attendance compared with same period last year - Regional Museum (Target: 3%) 14% 

M0211: Sustainability: % decrease in CO2 emissions generated through Council operations compared to previous year (2020 Target: - 25%) 1.5% 

Emissions have increased by approximately 1.5% from 2015/16 year to 2016/17 year.

The increase is due to a 4% increase in emissions associated with metered electricity from 2015/16 to 2016/17. This partnered with significant decreases in fuel consumption, have resulted in an overall increase of CO2 emissions for the past financial year. However, emissions have reduced by approximately 8.3% based on the 2010 baseline.

Emissions reductions need to increase significantly to meet the adopted target of 25% reduction by 2020 based on 2010 levels – the first phase solar implementation of the REERP will aid this considerably from the second half of the 2017/18 financial year, in addition to proposed street lighting upgrades to LED, which is currently being investigated.

M0213: Sustainability: % of Council's energy that is from a renewable source (2020 Target: 25%) 2% 


While the REERP is still in the early stages of implementation, there has been no increase in renewable energy sources. With solar PV installations scheduled to begin in early 2018, this % should significantly increase over the next 6 months.

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Community and Cultural Services Group

KPI Performance *Continued from previous page*

M0531: Library Customer Services: Library circulation (loans) meets NSW baseline benchmark (Target: 5.94 per capita). 2.32 

The loans per capita benchmark achieved for July to December 2017 was 2.32 (169,980 loans / 73,244 population). The NSW Baseline annual target is 5.94 or 2.97 for six-months. The Library's half-yearly performance against this benchmark is 78.14%. Compared with the same period last year, total loans decreased by 1.93%.

Unlikely to be resolved without significant increased investment in the library collection.

M0539: Resources and Technical Services: Library items per capita meets the NSW baseline benchmark (Target: 2.2 per capita). 1.34 


Stock (Spydus) @ 31/12/2017 = 93,664

estock @ 31/12/2017 = 5,194

Total stock @ 31/12/2017 = 98, 858

Target = 73,244 x 2.2 = 161,136

Additional funds would need to be allocated to the collections budget in order to bring this target in line with minimum library standards.

M0845: Jetty Memorial Theatre: Jetty Memorial Theatre public event attendance increase by 3% a year. (Target: 3%) -9% 

Total tickets sold July-December 2017 = 12,635 (48% occupancy)

Total tickets sold July-December 2016 = 13,841 (47% occupancy).

JMT staff will continue to work with Community theatre groups to provide advice on the booking schedules and marketing efforts, however JMT has little control over hirers' shows.

M0846: Community Development: Increase Coffs Connect online visits by 5% a year (Target: 5%) -12% 

Google Analytics tracks the use of Coffs Connect. In July-December 2017 there were 12,912 sessions recorded, 78% of sessions were with new visitors. In the same period the previous year there were 14,795 sessions with 74% of these being new visitors, indicating a drop in sessions of 12% recorded in this half year. Coffs Connect is currently being migrated to a new platform - My Community Directory and My Community Diary- which will be launched early 2018. The new platform is much easier to use and has an attractive interface for both directory listings and calendar events.

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KPI Performance *Continued from previous column*

M0847: Community Venues: # of Community Village, Cavanbah Hall and 189 Harbour Drive bookings 

Total hires for the period July-December

Community Village Meeting Rooms

Category 1 hire totals - 590

Category 2 hire totals - 38

Total Hires - 628

Cavanbah Centre

Category 1 hire totals - 802


Category 2 hire totals - 74

Total Hires - 876

189 Harbour Drive

Category 1 hire totals - 156


Category 2 hire totals - nil

M0848: Library Customer Services: Report on number of Library Loans in current period compared to the same period last year. (Target: +3%). -2.7% 

Library Loans have dropped by 2.7% when compared with the same period in 2016.

It is unlikely that an increase in Library circulation will occur while the investment in the collection is half the NSW Public Libraries Baseline Standard. \$15,000 of this year's Local Priority grant is being dedicated to the purchase of picture books to boost the children's collection.

Progress Comments Status

B0004: Community Development: Report on the number and nature of opportunities provided to promote shared learning across generational and cultural groups within the Community Programs Section. 

Council was a key partner, sponsor, stallholder and member of the Steering Committee for the annual Living Well Expo held on 17 August. The event provided access to over 70 stallholders and service providers in the aged/seniors sector and drew a crowd of over 1,000 participants on the day. This annual event continues to receive strong support by community sectors and community members and plays an integral role in information dissemination and accessible links to key support services for community members.

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Community and Cultural Services Group

Progress Comments *Continued from previous page*

Status

B0004: Shared learning *Continued*

The Sustainable Living Festival held in November 2017 at the Coffs Harbour Showgrounds attracted nearly 3,000 people and included several hands-on workshops, a Creekside Scavenge, Aboriginal bush tucker tour and other learning activities with strong participation by all ages present.

The updating and promotion of Council's community services directories and Coffs Connect website was also continued. The project to replace the current Coffs Connect website also progressed. Support of NAIDOC Week 2017 of which a major yearly feature is the "Who Ya Gunna Call" agency information forum - a critical link between local Aboriginal community members to relevant support services, agencies and activities, as well as the delivery of Gumbaynggirr language Storytime sessions in the libraries. The library also attended the NEXUS Con youth event held in Coffs Harbour on 28 July. Continued provision of Council's Arts and Cultural "What's On" e-newsletter, the Coffs Coast Cross Cultural Connections Facebook page to promote multicultural activities, and of the Our Living Coast website, Facebook page and e-newsletter linking community members to information and activities related to sustainable living. There was also the ongoing delivery of Living Lightly community workshops and Coffs Ambassadors Tours promoting shared learning around various sustainability related topics to cross-generational and cross-cultural audiences.

B0009: Community Development: Details of activities, projects or partnership initiatives undertaken to support the needs of the vulnerable and disadvantaged.

A number of activities were undertaken during the period to support the vulnerable and disadvantaged in the community, and are outlined below:

- The Regional Museum hosted a visit by the Parkinsons Support Group in July. Council provided an information stall at the Living Well Expo held in August, targeting older people. Continued with regular Creative Conversations program in the Regional Gallery for people with Alzheimer's disease and their carers. Promoted the availability of the Lifeguard's beach wheelchair via social media channels. Lifeguards also distributed beach safety brochures in key languages to a large blueberry farms coop and also delivered onsite beach safety briefing to the Costa blueberry group's workers during the period. Special library Storytime themed sessions were held during Child Protection Week in September. The Library's housebound service delivered over 4,600 loans to 74 residents during the period.
- Council collaborated with local external partners for the 2017 White Ribbon Day event held at the Park Beach Surf Club in November, which included coordinating the Mentors in Violence Prevention - Bystander training component as well as paying for venue hire. The Lifeguard Team participated in the training which received positive local media coverage.
- The Regional Museum worked with Orara High School to present a temporary exhibition of stories of migrant and former refugee students called 'One Well, Many Raindrops', which received with increased visitation during the exhibition and local media coverage.

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Progress Comments *Continued from previous column*

Status

B0009: Supporting the needs of the vulnerable and disadvantaged *Continued*

- Council delivered a special Awards ceremony at Park Beach Surf Club as part of International Day of People with Disability on 4 December, an initiative of Council's Disability Inclusion and Access Advisory Committee. Internal training was also provided on conducting accessible events.
- Council continued its collaboration with local service organisations to address community safety and youth issues centred around the Toormina skatepark, which culminated during this period with a Toormina Skate Day event on 17 December to help launch the newly refurbished skatepark and encourage family friendly activity and for key service providers to engage with youth.
- Engagement with relevant target group and organisations continued during the period through Council's Disability Inclusion and Access Committee, and Interagency meetings facilitated by Council.

B0014: Community Development: Administer the Community Capital Infrastructure Grant Program

Nine applications totalling \$266,224 were approved by Council for 2017/18. Three projects are completed and all other projects are scheduled to be completed by the end of the financial year.

B0015: Cultural and Creative Industries Development: Administer the Arts and Cultural Development Grant Program

Many of the projects funded by the Community Cultural Grants Program have been successfully delivered in the past 6 months including:

- Our Coffs Pride Fest – consultation with the LGBTQI+ community
- From Little Things Big Things Grow - Coffs Harbour Arts Group workshops for refugee women
- Next Generation Coffs Musicians - Coffs Harbour Orchestra
- Stream of Joy - Heart and Soul Foundation, workshops for disadvantaged women
- Spreading Joy Uke Squad Pilot - ukulele workshops for refugee and other disadvantaged groups
- "Adding More Spice to Curryfest", Woolgoolga Chamber of Commerce project for Curry Fest

Projects yet to be completed include:

- STARTS with Julie Ross Dance - ongoing workshops for youth/refugee until June 2018
- Screenwave workshops for young people - Rec Ya Shorts - June 2018
- Toormina High School - Indigenous cultural workshops including dance and language with elders
- Mid Coast Communities - Women of the World, cultural workshops
- Bellingen Readers and Writers Festival - Coffs Harbour Schools workshops

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Community and Cultural Services Group

Progress Comments *Continued from previous page*

Status

B0017: Community Venues: Details of improvements undertaken to develop or enhance community facilities



Upgrades completed in this period include:

- Jetty Memorial Theatre:
Upgrade of foyer furniture, male toilets completely re plumbed and upgraded, cafe workflow improved with energy efficient refrigeration and improved storage, dimmer upgrade for the auditorium.
- Cavanbah Hall:
Replaced air-conditioning fan, Renewed Kitchen equipment, 2 interactive projectors installed rooms A + B, Hall projector replaced.
- Community Village:
Renovations to the bathrooms, new projectors, wireless microphones and PA systems. New ducted air-conditioning system installed January 2018.
- 189 Harbour Drive:
Air-Conditioning modified to increase air flow for table tennis.
- Toormina, Coramba, Woolgoolga, Lowanna:
All received lighting bar upgrades to better facilitate the presentation of shows.

Pending projects:

- Cavanbah: installation of air conditioning
- Sportz Central: installation of court divider net
- JMT: women's toilet upgrade
- Bunker Cartoon Gallery: proposed works
- Lower Bucca Community Hall: major works planned to significantly improve the amenity of the residence.

B0032: Library Customer Services: Plan and deliver library cultural programs and events to support the Creative Coffs Cultural Strategic Plan 2017-2022, including author talks, literary-themed activities and readers advisory activities.



In the libraries, Storytime attendance has increased by 2.5% when compared to the same period in 2016/17. Other library events have had an 11% increase in attendance. Overall attendance at library programs has increased by 5.4%.

The Regional Gallery's events matched the same time for 2016/17 with no change in attendance.

The Museum's 14 events had a 13.9% increase in attendance when compared with the same period 2016/17.

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Progress Comments *Continued from previous column*

Status

B0033: Library Customer Services: Monitor the library's performance against NSW public library standards



Council currently only meets six of the eighteen minimum standards set by the State Library. This year we expect to meet one additional standard - the number of personal computers available for public use. Seven new PCs are currently being formatted and will be available for use prior to the end of the 2017/18 financial year.

Without a substantial increase in the budget for materials and staffing we will not meet the recommended minimum NSW State Library Standards.

B0035: Library Customer Services: Plan and deliver community learning programs and activities to support; the early literacy and digital/information literacy needs of the community, and the user education needs of library customers.



The library continued its digital literacy program providing education in accessing the library's e-lending resources (two sessions with 18 people attending) and basic internet use (two sessions with 11 people attending). Although the numbers attending internet sessions is modest, this is an inherent requirement of the labour intensive sessions.

B0037: Resources and Technical Services: Develop library collections to meet community needs. Implement Library Collection Development Policy and Library Collection Plan.



The Library has expended approximately 75% of the collections budget and is on track to expend the full allocation within the financial year. The revised and updated Library Collection Development Policy has been implemented and focus is being given to public suggestions for building the collection using the Library Management System.

B0070: Sustainability: Monitor and facilitate the implementation of the Coffs Harbour City Council Renewable Energy and Emissions Reduction Plan (REERP)



The implementation of the REERP is on track with the Renewable Energy Steering Committee (overseeing the development of specific projects under the REERP), meeting bi-monthly. Preliminary assessment of sites managed by Water and Sewer and Coffs Harbour Regional Airport, for small scale solar PV installs has taken place, with the tender process set to begin in the New Year (2018).

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Community and Cultural Services Group

Progress Comments *Continued from previous page*

Status

B0071: Corporate Planning: Undertake Corporate Planning and Reporting in compliance with regulated requirements



Full compliance was achieved within the required timeframes.

The 6-monthly Progress Report on the implementation of Council's 2016-2017 Delivery Program (for the period 1 January to 30 June 2017) was adopted on 24 August 2017.

The 2016/17 Annual Report was completed and tabled at the Council meeting of 23 November where it was adopted without issue. The three sections (Section 1 - 'Significant Achievements', Section 2 - 'Statutory Information' and Section 3 - 'Annual Financial Statements') were posted on Council's website and notification forwarded to the Minister for Local Government on 28 November. Printed display copies were delivered to Customer Service and the Library.

B0132: Community Development: Facilitate Council's community stakeholder advisory and consultative committees



Council facilitated meetings of the Disability Inclusion and Access, Multicultural and Yandaarra Advisory Committees during the first 6-months of the year to continue to support community stakeholder input and consultation.

B0154: Community Development: Administer Councils donations program



Total donations and rates subsidies totalling \$147,262 distributed by Council in 2017/18.

B0161: Community Development: Plan and deliver events to celebrate NAIDOC Week including the delivery of the Grace Roberts awards



Council's flag raising ceremony officially opened 2017 NAIDOC week celebrations. Council was also a key contributor on the CHASE committee which coordinated other events held during NAIDOC week that were organised in partnership with number of Aboriginal and non-Aboriginal agencies.

Evaluation of the 2017 flag raising ceremony was undertaken by staff and the Yandaarra committee to consider what worked well, what could be approved, and to capture initial thoughts for the 2018 event. Planning for the 2018 event will commence in February 2018.

B0163: Community Development: Plan and deliver an award ceremony to celebrate the Grace Roberts Memorial Community Development Awards



The Grace Roberts Memorial Community Development Awards night was held on the 1st July and unofficially launched the 2017 NAIDOC week celebrations. There were more than 150 attendees – a greater than 50% increase in attendance over the 2016 event.

Evaluation of the 2017 award ceremony was undertaken by staff and the Yandaarra committee to consider what worked well, what could be approved and to capture initial thoughts for the 2018 event. Planning for the 2018 ceremony will commence in February 2018.

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Progress Comments *Continued from previous column*

Status

B0188: Resources and Technical Services: Maintain, review and update content on the Coffs Connect website.



The Coffs Connect website provides a central point of contact for local groups and services, and for community events within the area.

Library staff continue to assist Coffs Connect users to access and publish event, group, and service information to the website.

The Coffs Connect website is currently being reviewed to provide an easier to use and more attractive and functional platform for the community.

Coffs Connect is currently being migrated to a new platform - My Community Directory - which will be launched early 2018. The new platform is much easier to use and has an attractive interface for both directory listings and calendar events.

B0193: Community Venues: Manage the licenses for Sportz Central and Bunker Cartoon Gallery



Bunker Cartoon Gallery:

1. Gallery operations are on track with the exception of visitation numbers. Visitation has declined in comparison to the previous year however, new social groups are being engaged and workshop programs continue to grow.

1 July – 31st December period visitation:

2015 = 3,243

2016 = 3,533

2017 = 2,656

2. Discussions are ongoing regarding the strategic planning, maintenance and license renewals for the venue. A report to Council is targeted in the first half of 2018.

Sportz Central:

Sportz Central continues to experience very high utilisation. This period saw a change of management and finalised visitation figures will be available for the next 6-Monthly report.

B0198: Community Venues: Manage Council's community venues including Community Village meeting rooms, Cavanbah Halls and 189 Harbour Drive venues and s355 Facilities



The first two quarters of the 2017 financial year were extremely productive across the Community Village Venues. 1,660 hires were recorded in the July-December period and staff have been working closely with the community to facilitate discussion on how to better improve facilities to make them more usable and inclusive.

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Community and Cultural Services Group

Progress Comments *Continued from previous page*

Status

B02197: Community Development: Plan and deliver Sister City programs including the Student Exchange Program and Japanese Children's Day



As part of the Council funded Sasebo Student Exchange Program, 5 students and 1 teacher from Bishop Druitt College travelled to Sasebo where they were hosted by Seiwa School. Sasebo Municipal Office has indicated its desire to send a civic delegation including Mayor Tomonaga to Coffs Harbour to celebrate the 30th anniversary of the sister city relationship in August 2018.

B0200: Regional Gallery: Plan and deliver exhibitions for the Regional Gallery and Regional Museum.



The planned exhibition programs are being delivered on schedule:

Regional Gallery:

- 7 July - 12 August: John Bennett, Jenni Catt and Angela Tay (three local artists).
- 18 August - 23 September: CHR Collection (selected works), Jonathan Crowther (2015 EMSLA winner) and local artist Jane Wilson.
- 29 September – 18 November: Mansfield, Riske, Willis - three artists whose work blurs the boundaries between the digital and the handmade in unexpected ways.
- 24 November – 20 January: STILL: National Still Life Award - inaugural, biennial still life award. Replacing EMSLA in the gallery's exhibition calendar. The Gallery received 605 entries and 63 finalists were selected for exhibition. A satellite exhibition, the Still Salon, was also established in partnership with the Sawtell Art Group which profiled a selection of local artists who had submitted an entry to Still. For the first time, this important award exhibition has an education resource developed to accompany the award which will be available as a set of teacher's notes and accompanying Powerpoint presentations.

Regional Museum – temporary exhibitions:

- 18 April - 19 August: Not So Solitary - Poetry, music and linocuts inspired by memories of the place now known as the Solitary Islands Marine Park. Together with historical photographs and artefacts, this exhibition drew on an extensive oral history project by the NSW DPI with Aboriginal knowledge holders, commercial and recreational fishers, tourism operators, divers, marine scientists, surfers and more.
- 24 August - 21 October: From Hardwoods to Soft Cottons - Showcasing photographs and rich collections of objects from Coffs Harbour's early timber industry alongside personal and household textiles created by women for their families.
- 27 October - 27 January: One Well Many Raindrops in partnership with the EALD class from Orara High School. The leading EALD teacher worked with Council's Gallery & Museum Curator to develop this exhibition which profiles the journeys and stories of a selection of studies through maps and special objects brought from their countries of origin.

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Progress Comments *Continued from previous column*

Status

B0201: Jetty Memorial Theatre: Implement the Jetty Memorial Theatre Business Plan 2013-2018, including planning the JMT presented shows (season).



Business and Strategic plans: Operations continue in line with the Business Plan, 2017 season saw an increase in commercial hirers along with an increase in casual usage, notably from disability service providers.

Two new door deal partnerships proved to be successful both are looking to return for future seasons. Cinema program audiences continue to grow.

Two new Community Theatre groups have emerged which is excellent news for recruitment of fresh talent and will assist with the community group enduring into the future.

SWIFF looks to be presenting an excellent selection of films and represents significant commercial hire income for the January period 2018.

B0204: Sustainability: Deliver Community Sustainable Living Programs



- Coffs Ambassadors Tours - after initial funding uncertainty prevented a winter season from being run, the Ambassador Tour program recommenced with Spring Season with 10 tours delivered and a total of 130 participants with a further 209 waitlisted. Program revamp in progress and a campaign to recruit new Ambassador volunteers was commenced.
- Green Schools 2017/18 grant round opened 16 October and closed 24 November with 16 applications received from 16 local high schools, primary schools, preschools and childcare centres and a total of \$27,707 requested. Seven applications were fully funded and 7 were partially funded totalling \$21,004 allocated.
- Two successful quarterly Sustainable Schools Network meetings with teachers and educators were held:
 - Orara High School – with 25 attendees and the topic Growing and making Bushfoods with Aunty Sue Tomkins.
 - Coffs Public School with 15 attendees as an information session and planning for Green School Grants.

(For progress comments on the Sustainable Living Festival please see P0382 on pg24)

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Community and Cultural Services Group

Progress Comments *Continued from previous page*

Status

B0455: Lifeguarding: Maintain lifeguard beach patrols per currently resourced patrol schedule at nominated beaches. Manage beach and water use for all users at patrol locations, including provision of an on-call response to aquatic emergencies. Liaise with local Surf Life Saving Clubs to ensure a coordinated approach during the surf season.



All patrols have been completed to schedule, with appropriate resources provided at each location. Statistics are provided below on all beach activities:

- Visitations: 281,868
- Rescues: 13 (2 of these were between the flags)
- Assists: 49
- Beach Closures: zero
- Patrol days: 329
- Preventative Actions: 4,622
- Total Law Enforcement Advice: 83
- Total First Aid: 22

On-call has been maintained throughout this period with 12 call-outs received. Call-outs were as follows: 5 x persons in distress, 2 x persons injured, 2 x vessel in distress, 1 x unknown object in water, 1 x shark sighting and 1 x other animal incident.

All local Surf Life Saving Clubs have signed off on Deeds of Agreements and coordinated arrangements for patrol services for the season.

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Progress Comments *Continued from previous column*

Status

B0457: Lifeguarding: Conduct beach safety education programs for schools and community groups, including in-water and in-school programs.



- School Term 3:
Council Lifeguards delivered 16 Beach and Surf Safety Award talks (BASSA) to schools within the Local Government Area (LGA) as well as three schools outside of the LGA. Total number of students that attended the BASSA talks were 1,163 Students. All students received a Lifeguard colouring book.
- School Term 4:
Council Lifeguards delivered 18 Ocean Safety Awareness Awards (OSAA) over the three main beaches (Woolgoolga, Park and Sawtell). Two programs were also conducted at the Jetty Beach (due to large swell). Students who participated in these programs ranged from Year 1 to Year 6. 611 students participated in the OSAA programs.

11 Ocean Safety Surfer Award (OSSA) programs delivered over the 3 main beaches. High schools from as far north as Grafton and as far west as Armidale travelled to Coffs Harbour to participate. 329 students participated in the OSSA programs.

Six BASSA programs delivered to local migrant communities who have moved to the Coffs Coast in the last 12 months. Two of these BASSA programs were more in depth than just a beach safety talk with participants practising floating, diving under waves and swimming between the flags. 220 participants completed these programs.

Other education, water safety and first aid bookings:

- Conducted a surfing and ocean safety event for Southern Cross University at Park Beach with 8 participants.
- Provided water safety services at Boambee Bay Reserve on 4 occasions for Coffs Christian Community School, Bishop Druitt Collage, John Paul College and the USU Picnic Day. Also provided beach safety services for Casuarina Steiner School at Jetty Beach.
- Provided first aid services for Jetty Foreshores Opening Event and the Sustainable Living Festival held at the Coffs Harbour Showground.

Other community engagements:

Six lifeguards attended the White Ribbon Day event at the Coffs Harbour SLSC and two Lifeguards attended and ran an information stall for Gratitude Day at the Jetty Foreshores, providing information relating to beach safety education with an estimated total of 3,000 people attending the event.

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Community and Cultural Services Group

Progress Comments *Continued from previous page*

Status

B0459: Cultural and Creative Industries Development: Implement the Creative Coffs Cultural Strategic Plan 2017-2022



A wide range of programs, projects and other activities took place during the period to support the Creative Coffs strategies, including:

- 2017/18 Arts and Cultural Grants Program - funding allocated to successful projects;
- Fortnightly 'What's On' Arts and Culture e-newsletter;
- Continued facilitation of the Cultural Reference Group;
- Continued support and engagement with Arts Mid North Coast;
- Supported public art initiatives within Council infrastructure projects, including Jetty Foreshores development and the new Fitzroy Oval amenities, the latter also included dual naming using the Gumbaynggirr language;
- Ongoing work to review an update Council's Public Art Policy and develop improved processes and documentation to support appropriate street art initiatives;
- Applications were made to the new Cultural Fund grant programs to improve gallery collections storage (selected to proceed to business case development), digitise and improve online access to Council's cultural collections (earmarked for potential state-wide project) and for a gallery audience development project (unsuccessful), and for new Cultural and Civic Space project (selected to receive support for another application in Round 2 in 2018);
- Applied for another grant for JMT Season outreach to community halls;
- Work is also continuing in the Museum & Gallery to fully document their collections, including digital photographs, using the existing collection management software;
- Web sites/pages for the Library, Regional Gallery and Regional Museum reviewed and updated, including mobile responsive access;
- Work is also continuing on a report on the Performing Arts Space options, needs and feasibility analysis;
- A consultant has been engaged to develop strategic plans for the Library Service and Regional Gallery.

Progress Comments *Continued from previous column*

Status

B0461: Regional Museum: Implement the Regional Museum Strategic Plan



The final draft provided by the consultant in 2016/17 is currently being updated to include more specific detail around the action plan and priorities.

B0462: Library Customer Services: Provide library customer services and branch facilities



Library customer services and branch facilities were maintained during the period, with steady usage by customers.

Toormina Library has benefited from the expenditure of State Library grant funds which have provided new furniture and some new shelving.

B0486: Jetty Memorial Theatre: Manage the Jetty Memorial Theatre venue, including annual Season operations and the coordination of staff, volunteers and contractors.



The 2017 JMT season proved to be highly successful with 22,369 tickets sales, four sell-out touring shows and a record season for the Coffs Harbour Musical Comedy Company.

Key Notes:

- A Mid-Summer Nights Dream (Ballet) sold out 2 months prior to the event.
- Community theatre continued to thrive with 3 sell out seasons in 2017.
- Operation of the theatre is running smoothly, normal level of maintenance required.
- Reduction in number of complaints. Introduction of the online feedback has allowed for greater customer interaction and satisfaction.
- With a plan to reintroduce the season program for 2018 it was a significant achievement to complete and deliver the brochure on time ready for the end of year launch.

B0523: Community Development: Monitor and report on the implementation of the Coffs Harbour City Council Disability Inclusion Action Plan



Staff continue to implement their action plan strategies, and this has led to an increased level of internal consultation regarding access issues.

B0536: Regional Gallery: Plan and deliver public programs and events for the Regional Gallery and Regional Museum.



Public programs attendance during the period compared to the same period in 2016 was only marginally higher for the Gallery, experiencing a 1.3% increase, however the Museum saw a greater improvement of 13.92%. See the comments for the respective metrics (M0183 and M0190) in these areas for an outline of the programs delivered.

Continued next column

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Community and Cultural Services Group

Progress Comments *Continued from previous page*

Status

B0538: Regional Gallery: Manage gallery and museum collections



The gallery collection is currently being documented and is expected to be completed by the end of May 2018.

The Museum collection is also being updated in the collection management system. Collection items that have not previously been accessioned are being documented and accessioned if they fit with our collection policy. Collection items which do not meet our collection policy guidelines are being de-accessioned.

The current storage for the art collection and the museum collection is inadequate and staff continue to investigate resources and options available to rectify this.

B0541: Sustainable Living and Community Programs: Plan and deliver community and road safety events and programs



Road Safety Projects for 2017/18 are progressing with safety surveys undertaken at six key schools in the area. Stakeholder consultation has been undertaken to identify the main issues at each school in line with the Safe Systems approach. A report is currently under development that will inform an improvement works plan and behaviour change programs within schools.

Community safety projects have included development of a Toormina Project Implementation group, consisting of a number of service provider organisations and community stakeholders. This group, led by Mid Coast Communities will drive the community engagement component of the Get Connected - Toormina project. Council will continue to be a stakeholder in this group along with continued infrastructure improvements to the skate park as per funding availability.

A Safer Communities grant has been applied for to the value of \$900,000, and if successful will increase CCTV and Lighting in both CBD and Toormina Sports Precinct. Council has also partnered in a NSW Crime Prevention grant application to the value of \$250,000 to support both the infrastructure upgrade and community programming for the Get Connected - Toormina project.

B0542: Sustainable Living and Community Programs: Co-ordinate the delivery of community programs, activities and events



Seniors Week planning commenced in September and submission of a grant application for additional resources and notified successful. Community consultation undertaken with key potential partners and agencies and development of a diverse program of activities and events.

Continued next column

Progress Comments *Continued from previous column*

Status

B0542: Community programs, activities and events *Continued*

Early Youth Week planning has been aided by the recent release by Mid Coast Communities of the results of a youth forum/consultation that took place as part of Youth Week 2017 program to help guide strategy for this year's youth engagement activities and events. The Youth Week committee is planning a campaign drive to recruit young people to establish a youth-led organising committee as a key aspect of planning and delivery.

Refugee Week event debrief session was held in July with overwhelmingly strong positive feedback which has also helped guide early planning considerations for upcoming Harmony Day festival in March 2018. A Council sponsored Refugee student BBQ social and sports day was held with attendance from ten schools strengthening supportive networks between students and teachers working with young people from refugee backgrounds.

P0018: Community Development: Relaunch an upgraded version of Coffs Connect



Following an open tender process, a vendor has been selected and work begun on the transfer of data from the existing Coffs Connect platform across to the new platform.

External and internal communications will be finalised as part of the launch.

Coffs Connect is currently being migrated to a new platform - My Community Directory - which will be launched early 2018. The new platform is much easier to use and has an attractive interface for both directory listings and calendar events.

P0020: Regional Gallery: Commence design and construct of a new Cultural and Civic Space in the Heart of the City



External Project Manager appointed and project inception meetings held. Economic assessment and parking analysis assessments procurement in progress. Concept Design Brief finalised and architect design services procured.

Project briefings held with Andrew Fraser MP, Luke Hartsuyker MP and City Centre Masterplan Advisory Committee. EOI submitted to Regional Cultural Fund.


First draft design presentation by architects with Councillors, staff and Advisory Groups in December 2017. Concept development stakeholder consultations and business case development targeted for the second half of 2017/18.

Continued next page



Community and Cultural Services Group


Progress Comments *Continued from previous page* Status

P0028: Library Customer Services: Review and update the Library Strategic Plan 


A consultant has been appointed and the first consultation visit was on 18th of December.

P0132: Lifeguarding: Develop a Lifeguard Service Strategic Plan 

Development of Lifeguard Service Strategic Plan has commenced and an initial draft document created.

P0165: Community Venues: Investigate purchase of portable stage for use in community venues 

Investigations into options are continuing.

P0382: Sustainability: Co-ordinate and deliver annual sustainable living festival program 

Coffs Harbour Sustainable Living Festival was held on Saturday 19 November at Coffs Showgrounds with approximately 3,000 people attending. The event was delivered as a partnership between Sustainable Living & Community Programs team and Council Waste team. With a full event budget this year and additional financial contribution from the Waste team, a very dynamic, action-packed and successful hands-on participatory event was held with strong community participation and behaviour change outcomes.


Attendance and outcomes include:

- 146 participants in book in workshops (additional 40 on waitlist)
- Approximately 60 participants on Bushtucker / Cultural Tour
- 122 Creekside Scavenge participants (between ages 4 -79, 70% never attended a clean-up previously), 7,564 pieces of rubbish collected (4,900 of which were plastics) – total weight 445.5 kg
- Total 353 students engaged in peripheral festival activities - 200 Korora Primary, 115 St Augustines (Plastic Pollution Solutions workshops), 10 Coffs High (signwriting volunteers), 28 Brayside Preschool (Mulch Monster)


Community and stakeholder feedback was overwhelmingly positive. In response to the question “how important is it to you that Council supports an annual Sustainable Living Festival?” 88% of survey participants responded ‘Very Important’ whilst remaining 12% responded ‘Quite Important’. In response to the question “How likely is it that you would attend this event if it was offered again next year?” 87% responded ‘Very Likely’ and remaining 13% ‘Quite Likely’ with 100% of survey respondents answering ‘Yes’ to the question “Have you been inspired today to change the way you do things to live more sustainably?”.

Continued next column


Progress Comments *Continued from previous column* Status

P0382: Sustainability: Co-ordinate and deliver annual sustainable living festival program *Continued* 

40% increase in subscriptions in Our Living Coast website (just under 2,000 subscribers) and 16% increase in Facebook page followers (now just over 1,200 followers) with 8,955 page views.

P0399: Community Development: Commence consultation on the development of an Aboriginal and Torres Strait Islander Awareness and Understanding Strategy 

Development of a project plan, and communications and engagement plan to map out the scope, objectives and planned implementation of this project has commenced.

P0400: Community Planning and Engagement: Undertake youth needs analysis and engagement 

Development of a project plan, and communications and engagement plan to map out the scope, objectives and planned implementation of this project has commenced.

P0412: Library Customer Services: Implement Library public computer and print management renewal 

The budget has been established and project scoped. Vendors are currently being reviewed for a successful outcome.

P0424: Community Venues: Implement Sportz Central Asset Management Upgrades and Planning 

Net divider curtains have been ordered and are to be installed.

P0426: Community Venues: Implement Community Village air-conditioning upgrade and capital renewals 

Quotations received and air conditioning issued and to be installed towards the end of January 2018. The electrical switchboard has been upgraded to ensure adequate power supply.

P0509: Community Development: Develop a Grant Administration Policy and Procedure 

Review of the current policy and procedure for Council's grant programs has commenced with a summary report to be completed in early 2018.

Continued next page



Community and Cultural Services Group

Progress Comments *Continued from previous page*

Status

P0510: Community Planning and Engagement: Review Council's Donations Policy



Review of the Donations Policy has been completed and the revised Policy was adopted by Council at the meeting of 14 September 2017.

P0511: Community Planning and Engagement: Undertake advocacy for reduced use of non-biodegradable plastic bags in our community



A letter of support for a NSW and national ban on single-use plastic bags has been sent to the respective State and Federal ministers by the Waste Services Team. A Council and community consultation event is currently targeted for February 2018, in order to support further advocacy on this issue by the Corporate Sustainability, Community Programs and Waste Services teams.

P0512: Community Planning and Engagement: Develop an Ageing Strategy



Development of a project plan, and communications and engagement plan to map out the scope, objectives and planned implementation of this project has commenced.

P0513: Community Planning and Engagement: Develop social inclusion policy statements



Work on the Social Inclusion Policy will commence as planned in early 2018.

P0540: Community Events: Plan and deliver the Harmony Festival and Refugee Week events and programs



Refugee Week community debrief was conducted to evaluate Refugee Week events including Freedom Feast and Film Event.

A follow up meeting to officially commence Harmony Festival planning inviting key community stakeholders including community members, organisations and service providers was held.

The date and location for 2018 has been confirmed as Sunday 25 March at Coffs Botanic Gardens and venue booked. The community has reiterated positive feedback from 2017 event and desire to continue to grow the hands-on participatory aspects of that event with continuation of such new initiatives as Common Ground Cafe, community parade and participation-based activities.

Continued next column

Progress Comments *Continued from previous column*

Status

P0540: Harmony Festival and Refugee Week *Continued*

Council is also keen to explore sponsorship and further partnerships for this year's event to grow community participation opportunities at the event and to help mobilise the involvement of broader community participation in particular more isolated community members from CALD backgrounds.

Both events will have a whole of community focus welcoming all to engage and explore and uncover common ground.

P0717: Sustainable Living and Community Programs: Review and redevelop the Living Lightly Program



A major review of the existing Living Lightly (LL) program has been conducted identifying multiple opportunities to diversify delivery to maximise community sustainability outcomes and broadening program's geographic and demographic reach. The existing program was delivered solely through a partnership agreement with Coffs Regional Community Gardens delivering a series of book-in sustainability workshops on Sunday mornings at gardens. A revised LL Project Plan and rejuvenated program has been developed and is currently being refined and pilot of revamped program delivered.

The rejuvenated program has seen a combination of pop-up, book-in and drop-in community sustainability education workshops and experiences developed and delivered with a number of new and existing project partners in locations throughout the area. Coffs Community Gardens remain a key strategic partner and new workshop delivery partners include Mid-waste, Coffs Central, the Plastic Collective, Woolgoolga Community Gardens and more.

Online campaigns around key sustainability themes will accompany face to face workshops and engagement opportunities. Strong collaborative partnership has also been developed with the Council Waste Education staff to support and not duplicate on shared and individual key outcomes. In this and the previous quarter, the revamped Living Lightly program 30 workshops delivered with 480 community participants attending (over 100 people on the waiting list), delivered in 4 locations in partnership with The Coffs Regional Community Garden, Coffs Central, Harmony Day 2017, Seniors Week 2017 and Sustainable Living Festival 2017.

90% of participants filling in surveys responded that they were inspired towards positive behaviour change around topics covered in workshop.

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Community and Cultural Services Group

Progress Comments *Continued from previous page*

Status

P0718: Library Customer Services: Woolgoolga Library refurbishment



This project is due to commence in January 2018 and is targeted to be completed in June 2018.

P0799: Cultural and Creative Industries Development: Undertake studies, concept designs, and preliminary budgets associated with cultural development at City Hill



A community engagement specialist assisted Council undertake some stakeholder meetings in order to recommend a community engagement process moving forward and assist to define a scope for this project. The recommended approach, suggested scope and allocation of the remaining project budget is targeted to be recommended to Council in the first half of 2018.

P0800: Sustainability: Commence electric car charge point research project



Research into current technology and best practice electric vehicle charging points has commenced and an issues and opportunities paper will be prepared for Council senior leadership in early 2018.

P0844: Regional Gallery: Participate in Museums and Galleries NSW Standards Program



This project was not funded in the 2017/18 budget.

P0880: Cultural and Creative Industries Development: Cultural Strategic Plan Stage 2 – Performance Arts Space Research and Feasibility



Defining the scope and research has been finalised (Stage 2a) although further options regarding outdoor performance space are now being considered.

A report is being drafted to present to Council regarding scope for the next phase (Stage 2b) - an EOI process for public-private partnerships or upgrades of existing assets and feasibility as required.

A submission to the Stronger Communities Fund was submitted in September 2017 to upgrade the SCU/CHEC/TAFE campus Block D Theatre for outreach performances by the Jetty Theatre and 5 community halls across the local government area.



JETTY4SHORES

Stages 2-4 of the Jetty4Shores Project were officially opened in October, unveiling an open plaza area at the northern end of Jetty Beach with wide terraced steps to the beach, a boardwalk behind the dunes, performance stages, picnic shelters and an upgraded amenities block. The new space includes interpretive signage, walkways, sculptures and timber panels that tell the stories of local Aboriginal history, the coastal environment and maritime industrial past of the foreshores. The Australian Government contributed half the \$9.2m cost through its National Stronger Regions Fund.

TRANSPORT HUB

Prime Minister, Malcolm Turnbull visited Coffs Harbour in September to officially open a new integrated transport hub at C.ex Coffs International Stadium. The development features a multi-purpose asphalt surface to serve as an additional carpark and event facility area, new gates, footpaths, cycleways and a new bus and taxi terminus on Stadium Drive. The \$1m project was jointly funded by Council and the Australian Government's National Stronger Regions Fund.

MICK'S RETREAT TRIBUTE

An important piece of the social history of Sawtell was acknowledged in July when Council unveiled a commemorative panel to Mick Stanley at Mick's Retreat, a favourite local picnic spot overlooking Bonville Creek. The panel details the contribution made to the Sawtell community by the late Mr Stanley over many years, particularly in the management of Sawtell Reserve.

CITY CENTRE MASTERPLAN

Work continued during the period on the implementation of the Coffs City Centre Masterplan. In September, the installation began of additional shade sails for key locations throughout the CBD. The new sails - at the pedestrian crossings at Moonee Street, West High Street and near the highway intersections at Harbour Drive and Vernon Street - serve a dual purpose in providing shelter for pedestrians and emphasising the CBD as a location.

WOOLGOOLGA TRAFFIC

A new pedestrian crossing was developed north of the Solitary Islands Way roundabout at Woolgoolga. The opening of the highway bypass had reduced vehicle traffic at the location, but increased pedestrian activity associated with the adjacent Woolworths supermarket development made the establishment of a permanent pedestrian crossing necessary.

FITZROY OVAL PAVILION

A new sports and community pavilion opened at Fitzroy Oval. The \$1.4m building was mainly financed from special rate variation funding along with contributions from AFL NSW/ACT and Cricket NSW. The facility includes improved player amenities, equipment storage, and a separate public toilet block. The event included the official dual naming of Fitzroy Oval as "The Old Camp - Yaam Nguura Jalumgal", recognising the historic significance of the site to the local Gumbaynggirr people. The new pavilion features artworks created by local Aboriginal high school students from their elders' stories of the Old Camp.

FINAL FLOOD BASIN

In October, Federal and NSW Government grant funding of \$2.2m was secured to assist Council to build a final flood detention basin in the Coffs Creek catchment at Upper Shephard's Lane. Similar structures have already been completed at Bakers Road, Bennetts Road and Spagnolos Road under Council's Flood Mitigation Program, with funding raised through a special rate levy. With a total budget of \$3.3m, the Upper Shephard's Lane work will be completed in late 2018.

BULKY WASTE MANAGEMENT

In November, Council announced a change of direction for its kerbside bulky waste collections, switching in March 2018 to a voucher system to allow residents to dispose of certain household bulky items at the Englands Road waste facility free of charge. A user-pays collection service will also be available. The changes aim to improve street amenity and maximise material recycling, while still allowing residents to dispose of unwanted bulky items.



4 Strategic Asset Management Group



Coffs Harbour Mayor Denise Knight and Cowper MP Luke Hartsuyker at the opening of Stages 2-4 of the Jetty4Shores Project.

KPI Performance	Achieved	Status
M0068: Water Treatment: Percentage of tests complying with Drinking Water Quality guidelines (Treatment and Reticulation) (Target: 100%)	100%	
M0120: Stormwater project management and delivery: % of responses to requests relating to drainage likely to cause property damage undertaken within 4 days (Target: 100%)	100%	
M0125: Collection: # of warning stickers issued (Coffs Harbour) (Jul-Dec 2016 = 670)	388	
M0126: Collection: Scorecard - testing against targets set by environmental protection licence (Target: 100%)	>99%	
M0136: Collection: Tonnage of park and street bin waste collected. (Jul-Dec 2016 = 292)	290	
M0137: Collection: Tonnage of material collected from park recycling bins. (Jul-Dec 2016 = 52)	46	
M0138: Disposal: Total Waste to Landfill (tonnes) (Jul-Dec 2016 = 17,406)	15,000	
M0139: Disposal: Total Materials Recovered (tonnes) (Jul-Dec 2016 = 18,360)	25,596	
M0142: Processing: Percentage of total waste diverted from landfill (Target: 50%)	62%	
M0144: Water Treatment: % compliance with water abstraction licence conditions (Target: 100%)	100%	
M0151: Design: % compliance in delivery of engineering plans to service works program (Target: 95%)	95%	

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Strategic Asset Management Group

KPI Performance *Continued from previous page*

	Achieved	Status
M0152: Design: % compliance in delivery of Part V approvals to service works program (Target: 100%)	100%	
M0221: Asset Data Management: % of new, acquired and upgraded/renewed assets recorded in the asset system (Target: 100%)	100%	
M0222: Asset Data Management: Handover a complete and accurate Outgoing Financial Year Work Order Register from Sustainable Infrastructure to the Asset Accountant by no later than 31 July. (Annual) (Target: 100%)	100%	

Progress Comments

	Status
<p>B0039: Asset Works Project Delivery: Report on implementation of public amenities upgrade works in period in accordance with the program</p> <ul style="list-style-type: none"> Brelsford Park, - The location of the new amenities block has been selected, and design is underway. Apex Park - Works Completed in December Lakeside Park - Amenities location and design selected. Amenities purchased, awaiting construction Diggers Beach community consultation completed and construction contract started in September, overall project 75% complete. Outstanding works are pump station, amenities fit out and demolition of old amenities, due for completion early March 2018. Hills Beach – Awaiting commencement Urana Park, Designed, Amenities Ordered. Awaiting Construction. 	
<p>B0042: Asset Works Project Delivery: Report on implementation of Roadworks and Bridge works in period in accordance with the program</p> <ul style="list-style-type: none"> Fiddaman complete Diamond Head Drive - Community Consultation complete, Design at 85%, Stakeholder Engagement completed / Consultation and the cultural heritage assessment are complete and application has been made to OEH for an Aboriginal Heritage Impact Permit. Permit due approximately mid to end of February. Tindarra Sawtell – Subsoils. Complete 	

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Progress Comments *Continued from previous column*

	Status
<p>B0042: Roadworks and Bridge works <i>Continued</i></p> <ul style="list-style-type: none"> Toormina Rd – Subsoil scope has been detailed. Subsoil scope issued. Will require construction estimate prior to starting. Bark Hut Road / Tramway Woopi – Complete Coffs St / Pacific Hwy – Scope set. Turon Woopi / Short Woopi / Crescent Sawtell / Moller Bonville Waters – Geotech investigation complete and scope defined. Reid Dr CH – Complete. Mackays Rd CH – Geotech has confirmed scope (AC mill and fill and subsoils). Subsoils complete. Awaiting Ac works Centenary Woopi – Designed. Ready for construction. Hi Tech – on hold due to budget issues after reseal failures. Combine Ch – Scoped Awaiting construction North Bonville Rd – Reduced scope. Awaiting construction Waterloo St Woopi. Design 85% complete, construct 2018/19 Toormina School – Program for April 2018 School holidays Wharf St Woopi – Holiday Park Entry – Complete. Lyons Rd at Bradbury Close, McFayden – Preliminary pavement design completed. Awaiting further geotech to finalise rehab scope Coramba Rd Shephards to Robin. Scope defined. Gravel Rd Resheet – maintenance to advise worst areas - \$133,950 Dust seals - \$80,000 Revised the ranking criteria. Whitton place done. Scope for Duffus to be defined 9/1/2018. William Sharpe Drive - Design at 85%. Bridge Components Ordered Black spots – Coramba Rd west of Jungs – corner realignment – Design complete. Awaiting Approvals and Land Acquisition (could take 9 months) 	
<p>B0047: Waste Water Treatment: Progress on preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report.</p> <p>Ongoing, collection of relevant data on track. 2016/17 Data uploaded to DPI Water website on time.</p>	

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Strategic Asset Management Group

Progress Comments *Continued from previous page*

Status

B0055: Processing: Report on Waste Management as a sustainable business operation



Waste collection, resource recovery and recycling continue to operate to a high standard. The domestic recycling rates continue to exceed the NSW state diversion target. Collection and processing contracts operating as required.

The three Councils which form 'Coffs Coast Waste Services' – Bellingen Shire, Nambucca Shire and Coffs Harbour City Council - resolved in March and April to award the contract for the next Waste Collection and Recyclables Processing services to the incumbent contractor Handybin Waste Services (Coffs Harbour) Pty Ltd, following the comprehensive evaluation of tenders received, by the Evaluation Panel. The new contract commences 5 March 2018.

B0075: Asset Works Project Delivery: Report on implementation of Coffs Harbour City Centre Masterplan works in period in accordance with the program



New shade sails were installed at West High Street, Moonee Street, Vernon Street and Harbour Drive, providing shelter for pedestrian movement and identifying the Coffs City Centre as the "city of sails". Marketing and events included the Buskers Festival and annual Christmas Spectacular and Coffs Coast Carols.

Tenders were called for construction of the Park Avenue car park screen and a contract was awarded. This project is currently on hold.

Civil designs were completed for the refurbishment of City Square.

Tenders were called on two occasions for the City Square project. No contract has been awarded and the project is on hold. Tender prices exceed the budget allocated for City Square.

Current City Square design has been peer reviewed as not being consistent with CBD Masterplan. City Square design being revisited and presented to Council and CBD Committee for approval.

B0079: Asset Works Project Delivery: Report on implementation of Open Space and Public Realm works in period in accordance with the program



- Community engagement for Sandy Beach and Emerald Beach Reserve to determine preferred options for design.
- West Coffs Reserve Masterplan Community Consultation extended until end January
- Toormina skatepark upgrade completed
- Park Beach Reserve security upgrade project 50% completed
- Diggers Beach Reserve stage 1 upgrade - construction 85%
- Dolmans Point Veg Management Plan, preparing plan
- Brelsford Park - Amenities location selected, services designed.

Continued next column

Progress Comments *Continued from previous column*

Status

B0081: Design: Report on infrastructure Design projects being delivered in accordance with the program



Number of completed infrastructure designs in the 6 month period until 31 December 2017:

Total infrastructure designs = 112

Completed infrastructure designs = 40

Percentage complete vs schedule = 36%

Additional design resources have been engaged to ensure the design program is completed in accordance with specified time frames.

B0083: Traffic Management: Implement Traffic Committee Recommendations



Traffic Committee Meetings held on 15th August, and 10th October. Most recommendations were of a minor nature and were therefore approved under delegated authority by the Director of Sustainable Infrastructure, Instructions issued for implementation. Two items were presented to Council for consideration.

B0122: Asset Data Management: Review Asset Management Strategy and Asset Management Plans



Asset Management Strategy completed and approved in June 2017. Implementation of improved asset management system under way. Key focus:

- Review of Asset Management Plans
- Development of dashboards for each asset class commenced to provide more transparent asset data
- Data improvement processes being implemented to ensure continual improvement to the asset database
- Implementation of Strategic Asset Management Software for predictive renewals modelling capability commenced.

B0124: Asset Data Management: Asset condition assessments carried out in accordance with programs



Ongoing condition assessment of Councils Assets:

- Building condition assessment program to commence
- Ongoing CCTV assessments program of sewer mains being undertaken
- Roads condition assessment program commenced and on track

Continued next page



Strategic Asset Management Group

Progress Comments *Continued from previous page*

Status

B0124: Asset condition assessments *Continued*

- Improved condition/defect capture process from maintenance inspectors being implemented as part of the Enterprise Asset Management software roll-out.
- Work is being undertaken to improve the condition of data across sections of our asset portfolio (parks, storm water, parts of water/sewer, others). This is being addressed as resources permit.
- All resource available for condition assessment is being directed to areas of greatest need/risk. However, the only way to accelerate acquisition of asset condition data for the improvement of renewals modelling and reduction of risk is to allocate additional resource to this task.

B0768: Asset Works Project Delivery: Report on implementation of Building infrastructure works in period in accordance with the program

- Rigby House Lift - Contract Awarded, work scheduled for January - March
- Changing Places Facility Boronia St / First Av - On Hold due to access requirements around Sawtell CBD
- Saltwater Park Amenities - Location of new amenities determined. Amenities Ordered
- Urara Park Amenities - Location and Type select, Civil design Completed.
- Botanic Gardens Entrance - On Hold
- York St Amenities - Plans being finalised (January), Advertise contract Q3, Expect Completion Q4
- Maclean St Amenities - Plans being finalised (January), Advertise contract Q3, Expect Completion Q1 2019
- Toormina Sportsfield - Plans being finalised (January), Advertise contract Q3, Expect Completion Q1 2019
- Bunker Gallery Roof - No Progress
- Woolgoolga and Sawtell Pool Investigation - No Progress
- Botanic Gardens Glasshouse - Demolition in completed
- Apex Park - Completed

B0790: Waste Services project management and delivery: Trade waste Policy and regulations administered to ensure desired outcomes

- 8 Trade Waste Applications Processed for the period.
- 12 Trade Waste Applications Pending.
- All applications administered as per the Trade Waste Policy

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Progress Comments *Continued from previous column*

Status

P0661: Asset Works Project Delivery: Road Reseals, Roundabouts and Asphalt and Dust Seals

- Spray seal program. Scope set. Contract has been awarded.
- AC cul-de-sacs program. Scope set. Contract awarded.
- AC roundabouts. Scope set. AC works to be combined with Gordon St Rehab Contract
- Gordon St both sides of Harbour Drive – Scope set. Added to Roads to Recovery program. Contracts being organised

P0663: Asset Works Project Delivery: SRV Car Park New / Upgrade works - Unallocated

3 Car Parks have been listed and scoped:

- Diggers Beach near New Amenities
- Jetty4Shores Car park No.2 (near TS Vendetta)
- Jetty4Shores Car park No.3

P0664: Asset Works Project Delivery: SRV Guardrail New / Upgrade Works Unallocated

25 projects nominated, 13 completed.

P0665: Asset Works Project Delivery: SRV Kerbing New / Upgrade Works - Unallocated

All projects scoped and Program is 70% complete

P0666: Asset Works Project Delivery: SRV Footpaths and Cycleways New / Upgrade Works – Unallocated

All projects are currently scoped, due to start construction in March after Kerb and Gutter Works are completed.

P0667: Asset Works Project Delivery: Bus Stop Upgrades for DDA Compliance - Stage 1

Bus Shelters / Stops have been identified for DDA Compliance, projects have been scoped and work will start in 2018.

P0668: Asset Works Project Delivery: West Coffs Cycleway (Part of Stage 1)

Design has been completed for the whole length from Loaders Lane to CBD; Council has funds to construct the most critical part of the cycleway (around Narranga Primary School). Construction is expected to start and be completed in Q3.

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Strategic Asset Management Group

Progress Comments *Continued from previous page*

Status

P0692: Asset Works Project Delivery: Jetty Foreshores stages 2-4



Jetty4Shores Stage 2-4 opened to the public in October 2017.

Several refinements have been undertaken since that time to address operational issues.

Area has been well received and is well used by both local residents and tourists.

Two items of public art (the large fish for the plaza area and the whale bone sculpture in the market area) are still outstanding and due for installation in the first quarter of 2018.

P0693: Asset Works Project Delivery: CBD Works Moonee Street Entry Statement



The Project is identified in the CBD Masterplan works. The project is yet to commence. Concept Plans are shown in the Masterplan, Architectural plans and Landscape plans are required prior to any construction works. The project is set to start in March for detailed design to construct in May.

P0694: Asset Works Project Delivery: West Coffs District Park, William Sharp Drive



Community consultation continuing; has been extended until end of January.

P0702: Asset Works Project Delivery: Wharf Street Woolgoolga - Stage 1 (Beach St to new Park entrance)



Works completed on 10 November.

P0832: Roads and Bridges Capital Works: Bridge Reconstruction, Investigation and Repairs



- Melaleuca Foot Bridge - Scoped. Watermain to be installed. Design Started
- Molton No3 - work complete
- Wedds Rd Bridge Middle Boambee - Replace with box culverts. Design Complete, Awaiting Construction
- Bardens Br Crossmaglen Rd Bonville - Alignment and General Arrangement sent for structural design.
- Boambee Ck Footbridge - design underway. Construction next year.
- William Sharpe Drive - Detailed Structural Design commenced to be incorporated into roadworks
- Major Repairs - Scope determined and maintenance underway

Progress Comments *Continued from previous column*

Status

P0833: Roads and Bridges Capital Works: Road Upgrades



- Fiddaman Road - complete
- Diamond Head Drive - Community Consultation complete, Design at 85%, Stakeholder Engagement completed / Consultation and the cultural heritage assessment are complete and application has been made to OEH for an Aboriginal Heritage Impact Permit. Permit due approximately mid to end of February.
- Tindarra Sawtell (subsoils) - complete
- Toormina Rd – Subsoil scope has been detailed. Subsoil scope issued. Will require construction estimate prior to starting.
- Bark Hut Road / Tramway Woopi – Complete
- Coffs St / Pacific Hwy – Scope set.
- Turon Woopi / Short Woopi / Crescent Sawtell / Moller Bonville Waters – Geotech investigation complete and scope defined.
- Reid Dr Coffs Harbour – complete.
- Mackays Rd CH – Geotech has confirmed scope (AC mill and fill and subsoils). Subsoils complete. Awaiting AC works
- Centenary Woopi – Designed. Ready for construction.
- Hi Tech Dr, Toormina – on hold due to budget issues after reseal failures.
- Combine St, Coffs Harbour – Scoped and awaiting construction
- North Bonville Rd – Reduced scope - Awaiting construction
- Waterloo St Woolgoolga - Design 85% complete, construct 2018/19
- Toormina School - Program for April 2018 School holidays
- Wharf St Woolgoolga - Holiday Park Entry – Complete.
- Lyons Rd at Bradbury Close, McFayden – Preliminary pavement design completed. Awaiting further geotech to finalise rehab scope
- Coramba Rd Shephards to Robin. Scope defined.
- Gravel Rd Resheet – maintenance to advise worst areas - \$133,950
- Dust seals - \$80,000. Revised the ranking criteria.
- Whitton place done. Scope for Duffus to be defined 9/1/2018.
- William Sharpe Drive - Design at 85%. Bridge Components Ordered
- Black spots – Coramba Rd west of Jungs – corner realignment – Design complete. Awaiting Approvals and Land Acquisition (could take 9 months)

Continued next page



Strategic Asset Management Group

Progress Comments *Continued from previous page*

Status

P0834: Stormwater project management and delivery: Drainage works

- Upper Shephards Lane Detention basin – Design complete. Contract documents completed and to be submitted to OEH. Part 5 required. Telstra being relocated. Redundant power to be removed
- Orchid / Sun / Boulevard catchment study and design. Design required in time to construct this year.
- Polwarth Design is available. Scope to be limited to worst sections of scours and not associated with the exposed Sewer main. Design complete, awaiting construction.
- Antaries. CH Still early investigation and design. Design only this year.
- Wongala Estate CH Drainage –. Easement and formal agreement for funds to be negotiated prior to starting.
- Coramba Road Embankment stabilisation opposite Bakers Close – Detailed design completed, awaiting construction.
- 4 Beach 5 Hastings Woopi – completed
- Nana Glen Equestrian Centre - completed
- Turpentine Sandy Beach - completed

P0835: Water Reticulation: Report on implementation of Reticulated Water Infrastructure works in period in accordance with the program

Progress of current Water Projects to ensure the community is provided with a safe and secure water supply include:

WATERMAIN RENEWALS

- 300WM - Coramba Road between Spagnolos Rd and Loaders Lane which replaces the old 200ø and 250ø watermains has been completed
- Water main renewals at Reid Dr from Feran Cr to Cornish St and West High St from Moonee St to Lyster St have also been completed
- Contract works for the 225 dia Water Main Renewal crossing Poundyard Creek has been completed
- Contract works for relocating the mains crossing Sugarmill Creek North Sapphire are in progress
- Construction of the Taloumbi Road water main renewal is currently in progress and is 60% complete
- Construction of the Pitt St water main renewal is currently in progress
- Renewal of the water main crossing the Pacific Hwy at the Clog Barn is in progress
- Design plans for the water main renewal at Diamond Head Drive, Sandy Beach in conjunction with the road reconstruction design, is currently in progress

Continued next column

Progress Comments *Continued from previous column*

Status

P0835: Reticulated Water Infrastructure works *Continued*

WATERMAIN EXTENSIONS

- 150WM - Willis St Woolgoolga - completed and an arrangements have been made to create an easement
- 300WM - Sullivans Rd Moonee has been completed and commissioned
- 100WM Roselands Dr Coffs Harbour is completed and commissioned
- 100WM Melaleuca Ave to Wharf St Woolgoolga via footbridge - design in progress and is to be constructed in conjunction with the proposed footbridge upgrade

NEW WATERMAINS

- Stage 1 and 2 Karangi - Red Hill 600ø Water Trunk Main completed and arrangements are underway to create easements
- Coramba 150 dia Water Main from Karangi WTP - all in ground pipework has been completed. Pumps and pipework at WTP end currently being procured
- Design for the 300ø Water Main at William Sharpe Dr is currently in progress and is to be constructed with the proposed new road bridge

RESERVOIR PROJECTS

- Contract works for the Macauleys Reservoir Roof Refurbishment which included the replacement of the internal pipework and installation of a new external access stairway, platform, access hatch and fall arrest system has been completed and now is in compliance with the current standard
- A contract has been awarded to design and construct new roofing, the replacement of the internal pipework and installation of a new external access stairway for Toormina Reservoir1 and Red Hill Balance Tank1 in order to comply with current standards. The dismantling of the existing roofs and testing of the concrete walls have been completed.
- Contract works for the construction of the pipeline inlet modifications and valving at Toormina Reservoir1 has been completed. This work now provides a direct water supply from Roberts Hill Reservoir to Toormina Reservoir1

WATER STRATEGY

- Contract work for modelling the current and projected water network and catchments awarded to GHD Pty Ltd is currently in progress and is about 40% complete, the results of which are expected by the end of the next Quarter
- A contract has also been awarded to GHD Pty Ltd for the Karangi Water Treatment Strategy 2020-2030 and Options Study for Lime Treatment Plant which involves a condition assessment of the treatment plant and future augmentation strategies and the investigation and design for the relocation of the Lime Treatment Plant.
- The final report relating to the Condition Assessments for the Nana Glen WTP is expected by February 2018 from which required upgrade works can be scoped

Continued next page



Strategic Asset Management Group

Progress Comments *Continued from previous page*

Status

P0835: Reticulated Water Infrastructure works *Continued*

OTHER WATER PROJECTS

- Design plans for the replacement of the flow meter at the Mullaway Water Booster Pump Stn have been completed and issued for construction
 - Designs to replace the flow meters at Boambee Headland Reservoirs are in progress
- A recent trial test of the Automatic Water Filling Station (AWFS) at Woolgoolga revealed that modifications to the units are necessary to achieve the required filling times. This work is currently in progress and new Control Panels for the AWFS units for sites at Nana Glen and Coramba have been fitted. Design for the Marcia St site is currently in progress. The project is expected to be ready for operation by Council and private water carters by April 2018.

P0836: Waste Water Collection: Report on implementation of Sewer infrastructure works in period in accordance with the program



Progress of current Sewer Projects to ensure the community is provided with a reliable and efficient sewer system include:

PUMP STN UPGRADES

- The installation of New Pumps and VSD's has been completed for SPS 1 Ganderton St, Woolgoolga
- Construction of the SPS 19 Joyce St emergency storage cells and associated works have been completed and Flood proofing of the Switchboard and reconstruction of the valve pit has also been completed
- SPS 3 Mildura St - arrangements have been made to replace the existing vent stack - which has been designed and procured and construction is to start in late January 2018

SEWER RISING MAINS

- Designs for the renewal of SRM 61 Charlesworth Bay Dr and Re-route of SRM 47 Christmas Bells Rd have been completed and construction is planned to commence in early 2018
- Design for stabilising the embankment of Middle Creek Sawtell for the protection of SRM 3 is in progress.

SEWER RETICULATION MAINS

- Design for the Sand Street Sewer Main deviation and rectification is currently in progress

SEWER REHABILITATION

- Emergency lining of about 410m of defective sewer pipelines have been completed at 106 West High St, Jean St, Soren Larsen Cr, the inlet to PS33 Thompsons Rd, Scarba St. and in Park Lane.

WATER RECLAMATION PLANTS

- The final report relating to the Condition Assessments for the Corindi WRP and Moonee WRP has been received and is to be reviewed to scope required upgrade works and scheduling.

Progress Comments *Continued from previous column*

Status

P0836: Sewer infrastructure works *Continued*

SEWER STRATEGY

- The Sewer Strategy will be developed over the next 6 -12 months and involve the development of a series of strategies for different components of the sewer system which are then linked together to form a holistic Sewer Strategy Document. Key documents will include Sewer Reticulation modelling, Reuse, Treatment Augmentation, Infiltration and Discharge Strategies. Tenders have been evaluated for this work and Council has awarded a contract to GHD Pty Ltd.
- The modelling of the sewer network is currently in progress and is about 30% complete, the elements of which are based on data from the GIS, flow monitoring and projected populations. The results of the modelling are expected by October 2018

SEWER NETWORK CONDITION ASSESSMENTS

- A contract has been awarded to Interflow Pty Ltd for the Cleaning and CCTV Inspection of all DICI Sewer Pipes within the LGA as well as inspection and reporting on the condition of the associated SMHs - the works are currently in progress and are expected to be completed by April 2018
- Contract documents are currently being compiled for Cleaning and CCTV Inspection and Condition Assessment of the Sewer System within Coffs Harbour Catchments – which consist of approx 51km of pipelines and inspection of 1,285 manholes. It is expected that a tender will be awarded early in the New Year.

OTHER PROJECTS

- SMHs at the Clogbarn and Midway Motel have been raised to improve the efficiency of the nearby storm overflow storage tanks and minimise spillage into the Coffs Ck tributary
- Contract works for the Modifications to SMH EK/2 Arthur St to improve the effectiveness of the storm overflow storage tanks at SPS 7 and to minimise spillage into the nearby stormwater drain has been completed.
- The Sewer PS and SRM to service the new public amenities at Diggers Beach is currently in progress and is about 50% complete - this work is expected to be completed by March 2018

P0837: Asset Planning: Review Asset Management Plans



Significant focus is being allocated to revision of AMPs this year. First draft of Bridges, Stormwater, Buildings and Open Space complete.

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Strategic Asset Management Group

Progress Comments *Continued from previous page*

Status

P0838: Asset Works Project Delivery: Corindi Beach Section 94 contributions consultation and implementation



The project is in the consultation stage, once consultation is completed projects will be fully scoped for construction.

Need results of consultation to determine projects to spend the remaining funds. Finalise consultation by February.

P0839: Asset Works Project Delivery: Arrawarra Beach Reserve - Cultural Walkway



Concept plans prepared, awaiting funding to take to detailed design and consultation.



5 Sustainable Places Group

RED TAPE REDUCTION

In July, Coffs Harbour City Council became the first regional authority in NSW to scrap compulsory annual inspections of food premises in favour of making checks based on local businesses' actual record of food handling. The initiative gives higher performing operators the chance to reduce the amount of 'red tape' – and the associated costs of inspections – they have to deal with, while allowing Council to put more resources into the poor performers that present a greater public health risk.

CBD BUILDINGS STUDY

In August, Council launched a review of the heights and types of buildings and their settings in the Coffs Harbour city centre. The review was prompted by concerns that some of the key current development controls in the city centre don't support the future potential growth, competitiveness and vibrancy of the area. An interactive website was set up with 3D video modelling of the CBD to encourage businesses and residents to have their say, with a final report to be considered by Council next year.

RIVER PROJECT TWENTIETH ANNIVERSARY

The Orara River Rehabilitation Project celebrated two decades of successful environmental recovery for the important waterway. Largely funded by Council's Environmental Levy, the program has completed range of rehabilitation works on private, Council and Crown lands including river bank weed control and revegetation, exclusion fencing for livestock and the repair of eroded and former gravel extraction sites. The works have improved water quality and natural habitat, leading to a resurgence in frog and fish species and the return of the platypus.

DUMPING CRACKDOWN

During the period, Council staged a crackdown on illegal dumping following complaints from local residents, particularly in rural areas. Investigating illegal dump sites near Nana Glen and Bucca, Council Rangers identified a number of people responsible for dumping household and building rubbish including household furniture, appliances, whitegoods, household garbage, builders waste and some hazardous materials. Fines totalling \$10,500 were issued for the offences under Environmental Protection laws.

NATIONAL PARK HANDOVER

Council donated over six acres of valuable conservation land containing environmentally sensitive habitat to Bongil Bongil National Park. Three lots of community land – two at Moller Drive, Bonville, and one off Lyons Road, Sawtell – were transferred to the NSW National Parks and Wildlife Service.

FLYING-FOX STRATEGY

Following community consultation, Council adopted a Strategic Management Plan for local flying-fox camps. Coffs Harbour is home to three permanent camps at Woolgoolga Lake, Barcoo Court at Toormina and Coffs Creek, and has other temporary camps that occur sporadically. Management Plan actions include a complaints tracking system, maintenance of existing buffers around camps, vegetation management strategies and community awareness and information initiatives.

DRAFT RURAL LANDS STRATEGY

The development of a new Coffs Harbour Rural Lands Strategy progressed with the staging of public workshops to examine a range of issues and options identified during first-stage consultations in 2016. The new strategy will aim to provide a holistic framework for the balanced planning and management of rural land in the Coffs Harbour area.



5 Sustainable Places Group



Cowper MP Luke Hartsuyker and Coffs Harbour Mayor Denise Knight turn the first sod in the \$13.4M EPIC Stadium for the Future project.


KPI Performance	Achieved	Status
M0013: Building: # of DAs 'fast track' processed within 21 days (Target: 80%) <i>Council continued to receive a large number of Development Applications from July to December 2017 which put significant pressure on the Customer Resolution and Development Assessment resources.</i> <i>Total determined for period = 359</i> <i>Total determined within 21 Days = 194</i> <i>Percentage of DA's determined within 21 days = 54%</i> <i>Council is currently going through a recruitment process to add temporary resources to the DA section.</i>	54%	
M0020: Building: % of swimming pools requiring follow-up inspection	90%	
M0021: Building: Respond to 85% of swimming pool compliance related matters within 3 business days (Target: 85%)	100%	
M0027: Ranger Services: Respond to 85% of companion animal complaints within 2 business days (Target: 85%)	87%	
M0030: Landuse: Respond to 85% of complaints relating to the unauthorised removal of vegetation within 2 business days <i>Metric measure on hold pending finalisation of data sourcing system</i>	-	
M0036: Health and Environment: Conduct 100% of Health Inspection program reviews that fall due within the reporting period (Target: 100%) <i>The inspection of Public Pools and Water Cooling/Warm Water Systems (legionella) were the two programs that fell due within the reporting period. A total of 66 initial inspections were completed with a target of 80 inspections for the pools program. The completion of these was impacted by the additional number of re-inspections and associated compliance actions required to achieve compliance. The target for the legionella program of 15 inspections was also impacted with 10 inspections being completed. A level of 80% completion was achieved across both programs with the outstanding inspections being assigned for completion within a short time frame.</i>	80%	

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Sustainable Places Group


KPI Performance *Continued from previous page*


M0039: Health and Environment: Undertake 90% of OSSM Inspection program reviews that fall due within the reporting period (Target: 90%) 74% 


A total of 465 inspections were completed during the reporting period (target of 630.) The shortfall is attributed to resource being directed in the first part of the reporting period to meet the higher than average number of plumbing and drainage inspections and staff leave.

M0071: Health and Environment: Conduct 100% of “Scores on Doors” food inspections that fall due within the reporting period (Target: 100%) 94% 

A total of 94% of scores on doors premises due for inspection was achieved over the six month period. The outcome of these inspections has demonstrated an overall improvement in health and hygiene standards with 92% of food businesses achieving a 3-5 star rating whilst the number of zero star premises decreased. The remaining inspections have been programmed for completion within a short time frame to address the minor shortfall.

M0172: Building: Construction Certificates issued by Council (as % of total for the LGA) (Target: 70%) 70% 

M0196: Ranger Services: Conduct Parking Patrols on at least 85% of the designated patrol days available within the reporting period. (Target: 85%) 90% 


M0200: Development Assessment: 90% DAs processed within 40 days (Target: 90%) 84% 

Of the 512 Development Applications approved within the six month period 428 were approved within 40 days. Whilst this result is reasonable Council is focused on improvements that will allow over 90% of DAs to be approved within 40 days.

Currently assessing the level of resourcing and the nature of the applications that extend beyond 40 days. With the current volume of complex DAs for large subdivisions and an increase in higher density residential infill development in sensitive locations, it is unlikely that the 90% target can be consistently met. Short term (12 month) contracts to assist with Development Assessment when development activity is demanding will assist in maintaining the desired service level.

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KPI Performance *Continued from previous column*


M0870: Development Assessment: % building certificates (formerly s172) actioned within 21 days (Target: 100%) 96% 

71 building certificate applications were lodged in this period, with 3 yet to be finalised. The target is currently 100%; For the 2018/19 Operational Plan it is recommended that this be adjusted to 95% to accommodate the often extended exchange of information between Council and customers regarding applications


Progress Comments Status

B0026: Masterplanning: Develop placemaking policies, strategies and masterplans consistent with the endorsed CSP. 

Place making projects are progressing as planned. The Draft Woolgoolga Town Centre Masterplan has been finalised in anticipation of being reported back to Council in early 2018. The Laneways CBD Analysis is underway. The CBD Heights project is well advanced. The Brelsford Park Precinct Analysis is well advanced. Additional work is being undertaken to inform the Heritage Study possible State significant sites in accordance with resolution of Council.

B0028: Landuse Controls: Develop landuse based growth policies and strategies consistent with the endorsed CSP. 

Council continues to update its Local Growth Management Strategy. Stage 1 was completed in 2016. Stages 2 and 3 comprise preparation of a Rural Lands Component and an update of the existing Urban Lands Component (with the inclusion of a Residential Lands Component. Work is well underway for both Stages 2 and 3, and workshops have been held in various communities within the LGA to assist with the preparation of these strategies.

B0030: Landuse Controls: Continued preparation of amendments to DCP 2015 and updates to EPlanning versions of the DCP. 

- Performance Review No 1 of Coffs Harbour DCP 2015 is complete.
- Performance Review No 2 of Coffs Harbour DCP 2015 is currently being exhibited from 13 December 2017 to 16 February 2017. The matter was reported to Council on 7 December 2017. Key changes include updating the DCP in response to a Notice of Motion regarding shed sizes in residential zones and updating maps in accordance with the MI Organics LEP Amendment.
- Council's EPlanning version of the DCP has been updated and has been provided via a link on Council's website. Performance Review No 1 of the DCP has included exhibition with EPlanning software.

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Sustainable Places Group

Progress Comments *Continued from previous page*

Status

B0050: Flooding: Develop flood studies to address catchment flood issues throughout the LGA consistent with the endorsed CSP.



Council was awarded 5 grants in late 2017, being:

- Bonville and Middle Creek Flood Study;
- Boambee Newports Creek Flood Mitigation Works Investigation and Design
- Boambee Newports Creek Detention Basin Investigation and Design
- Woolgoolga Flood Evacuation Investigation; and
- Construction of the Upper Shephards Lane Detention Basin.

Council is currently working with OEH to define and sign off work plans; and then consultants will be engaged.

B0135: Landuse Controls: Prepare planning proposals to amend LEP 2013 and updates to EPlanning versions of the LEP



A number of draft amendments to Coffs Harbour LEP 2013 are currently underway; and the Bonville LEP amendment has been made. Amendments currently underway include the Deferred Lands amendment, Detached Dual Occupancy Development in the RU2 zone LEP amendment (currently being exhibited), Housekeeping LEP 2013 Review No 2; and the North Boambee Valley draft amendment (recently exhibited), A number of proponent led LEP amendments are also being completed.

B0477: Natural Resource Planning: Develop natural resource policies, strategies and plans consistent with the endorsed CSP.



The LGA Flying-fox strategic camp management plan, the Significant Tree Policy and Procedure and the Vegetation Vandalism Policy and Procedure were adopted in the first quarter of 2017/18.

The draft Biodiversity Offsets Policy was exhibited 20/09/17 - 18/10/17 and Council is now reviewing the policies to reflect recent changes in Biodiversity legislation.

B0483: Coastal Management: Develop coastal and estuary policies, strategies and plans consistent with the endorsed CSP



A draft Bonville Pine Creek Coastal Management Program has been prepared however the NSW Environment Minister must release the new Coastal Management Manual prior to the plan's exhibition.

Work on the new Arrawarra Creek CZMP has also been halted pending the NSW Environment Minister's announcement.

Work on updating a number of other plans (Woolgoolga Lake, Coffs Creek, Darkum Creek, Willis Creek, Boambee Newport Creek, and the Coffs Harbour CZMP) is progressing to allow to them to be certified and eligible for funding.

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Progress Comments *Continued from previous column*

Status

B0825: Ranger Services: Undertake compliance parking patrols



Patrols of Council's Car Parks and Street Parking were undertaken on 87% of available days for this program. A total of 1,026 infringements were issued during the period.

B0826: Ranger Services: Respond to roaming dogs and companion animal complaints



Council Rangers responded to 397 roaming and stray Companion Animal Complaints during the review period.

B0827: Health and Environment: Investigate building, landuse, vegetation, health and environmental compliance matters



The Environmental Health Officers (EHO) of been actively involved in addressing sediment and erosion control issues and the unauthorised burning off of waste materials associated with the blueberry industry. A Clean-up Notice was issued to one blueberry grower in association with a burning off matter that required Rural Fire Service involvement to contain the fire. Officers are conducting an ongoing investigation to identify an offender who has dumped a large truck load of a concrete like slurry into bushland abounding the road reserve and private property on Mount Browne Road.

The Building and Development Compliance team have investigated a number of small scale vegetation clearing issues and are also initiating compliance and enforcement action for unauthorised land use associated with the provision of tourist and holiday accommodation and un-approved wedding venues.

B0829: Development Assessment: Process Development Applications received



Council processed a total of 512 Development Applications for the six month period which is comparable to the numbers processed for the same period in 2017. This indicates that the development activity within the LGA remains steady.

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Sustainable Places Group

Progress Comments *Continued from previous page*

Status

B0830: Development Assessment: Process 'Fast track' Development Applications received



A total of 395 'fast track' DAs were processed in the six month period. The majority of these were for single dwellings, alterations and additions and ancillary development such as swimming pools, sheds and carports. Residential development within the LGA remains steady.

B0831: Building: Process Construction Certificates received



A total of 444 Construction Certificate (304 by CHCC) were issued within the six month period. This is comparable with the same period last year which indicates that the development activity within the local government area is steady.

P0059: Biodiversity: Undertake a 4 year comprehensive review of actions contained within the Biodiversity Action Strategy



A review of actions has been completed and a report to Council is expected in the first quarter of 2018.

P0214: Landuse Controls: Finalise the Planning Proposal PP_2015_Coffs_005_00 for rezoning of land at Bonville for Large Lot Residential purposes.



Coffs Harbour LEP Amendment No 7 - relating to the Bonville Large Lot Residential Planning Proposal, was made on 19 May 2017. The project is now completed.

P0217: Growth Management Strategies: Prepare a Rural Lands Strategy as a component of the Local Growth Management Strategy



Phase 2 of this project commenced in November 2016. A consultant has been engaged and the Agricultural Advisory Committee (AAC) has been formed with four meetings being held so far. A series of draft Policy Directions that address the issues and options identified during phase 1 of the strategy have been developed and these have been discussed and refined by the AAC. A series of community workshops were held on 31 October and 1-2 November 2017 to gain input from the community.

The draft Policy Directions have included discussion around issues to do with intensive plant agriculture and this has also been highlighted by the outcomes of a NoM / resolution of Council in November 2017. The draft Policy Directions will be further refined with input from the AAC.

Progress Comments *Continued from previous column*

Status

P0219: Landuse Controls: Progress and finalise Planning Proposal PP_2017_Coffs_003_00 for rezoning of land at North Boambee Valley for residential purposes.



This Planning Proposal has been exhibited and submissions have been received from government agencies and the community. These submissions are currently being assessed and addressed.

P0220: Landuse Controls: Progress and finalise Planning Proposal PP_2015_Coffs_004_00 for rezoning of deferred lands at Hearn Lake, Emerald and Moonee Beach for residential purposes.



Relevant documentation has been sent to the Department of Planning and Environment (DPE) for making of the proposal. Since lodging the documentation with DPE, some additional matters have been queried with Council and subsequently resolved. All additional requested information has been provided to DPE. Council awaits the making of the Plan. No further action is required from Coffs Harbour City Council.

P0226: Masterplanning: Prepare and finalise the Woolgoolga Town Centre Masterplan



The Woolgoolga Town Centre Masterplan has been finalised in anticipation of being reported back to Council in early 2018.

P0395: Development Management: Undertake a Section 149 Planning Certificate Review and Continuous Improvement Process.



The review is currently underway with tasks scheduled to achieve completion by June 2018.

P0408: Masterplanning: Prepare a Public Realm Strategy



Consultants have been engaged to commence this project in January 2018. An inception meeting has been established. The project will run during 2018 and it is anticipated the final draft Strategy will be reported to Council in late 2018.

P0413: Masterplanning: Complete a Brelsford Park Precinct Analysis and revised Masterplan



The Precinct Analysis for Brelsford Park is completed and a new amenities block has been located for construction in 2018. The revised Masterplan is well underway.

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Sustainable Places Group

Progress Comments *Continued from previous page*

Status

P0420: Natural Resource Planning: Commence participation in the Ecohealth Program 

Discussions held with OEH regarding the continuation of the program.


P0496: Masterplanning: Complete a Coffs Harbour CBD Heights and Built Form Analysis which outlines recommendations for future amendments to Coffs Harbour LEP 2013, DCP 2015 and built form controls. 

A strategic assessment of the urban design principles which should apply in this locality is well underway, prior to resolving whether to make any given amendments to Coffs Harbour LEP 2013 and/or DCP 2015. Community workshops discussing three initial scenarios were held on 18 & 19 September 2017 and the feedback from those workshops has informed a preferred recommended scenario.


The results of the initial feedback were the subject of a Councillor briefing on 21 November 2017 and subsequent report to Council on 7 December 2017. Council resolved to place a draft Review document on public exhibition, with exhibition occurring between 13 December 2017 and 16 February 2018. A report to Council following this date will summarise submissions and recommend a way forward.

P0575: Masterplanning: Finalisation of the Riding Land and Gordon Street concept plan 

The Library Gallery Precinct Analysis has been completed. Presentations have been rolled out to various stakeholders as required.

P0576: Masterplanning: Undertake a concept plan for the rejuvenation of laneways in the CBD. 

This project is well underway. A comprehensive analysis of laneways within the CBD has been completed. Three laneways (Riding Lane, Park Avenue Lane and Cox Lane) have been identified for rejuvenation and concept plans are currently being prepared.

P0577: Masterplanning: Create a program to deliver and manage public art in laneways in Coffs Harbour CBD. 

This project is currently on hold, as a separate art process will be undertaken in the CBD during 2018. A review of the work commissioned in 2018 by the CBD Masterplan Committee will be undertaken prior to completing any further work on this seed fund project.



6 Enabling Business Services

SOCIALLY RESPONSIBLE INVESTMENTS

In August, Council adopted a revised Investment Policy, positioning the organisation to seek to invest in future in funds that support environmentally and socially responsible (SRI) activities. Enterprises that would be supported include renewable energy, water and energy conservation, fair trade, the provision of social housing, and the production of environmentally-friendly products, recycling, waste and emissions reduction. SRIs will be chosen where the investment falls within legislation and policy guidelines and the rate of return is competitive.

SUPPORTING LOCAL TRADIES

Council continued to foster business opportunities for the local trades sector with the planning for the \$13.4m redevelopment of the C.ex Coffs International Stadium. Prior to the release of a design and construction tender for the upgrade, Council invited Expressions of Interest (EOI) from suitably qualified and experienced local tradespeople and suppliers wishing to be included in a List of Local Contractors to be made available as part of the tender documentation. It is hoped that by giving locals the opportunity to nominate themselves, the future tenderers can see the breadth of experience and services available locally.

BUSINESS IMPROVEMENT

The review of Council's service delivery continued through the period. Following on from the successful Transformation to Sustainability restructure over recent years, the organisation's dedicated Business Improvement Team is progressively examining all work processes and working with staff to make service delivery more efficient and customer-friendly.

NEW WEBSITE

The redeveloped Coffs Harbour City Council website went live on Monday, November 20, with an enhanced focus on helping the customer. Considerable work has been undertaken behind the scenes to provide clear and helpful information designed to help our customers successfully find what they're looking for as easily as possible. Categories and pathways have been made more concise, language updated, the search function made more user-friendly and interactive processes expanded to cover bill-paying, access to information providing feedback. Council's website is at www.coffsharbour.nsw.gov.au

IT CONFERENCE ANNIVERSARY

Coffs Harbour City Council's Local Government IT Conference celebrated its 20th birthday in November. The appeal of the conference has always been the opportunity to learn from and network with peers in the local government sector, at a forum with a varied and expert line-up of regional, national and international speakers. Long regarded as the leading IT local government event in Australia, it is a reputation Council has been proud to maintain.

DRAFT PROPERTY STRATEGY

A draft strategy was released in December with the aim of ensuring the best future use of property owned and managed by Coffs Harbour City Council. The document reviews the current use of existing buildings, leasing policies and procedures, commercial opportunities, the use and returns from Crown Land reserves, and property asset management and reporting. The draft strategy is on exhibition until February 2018.



6 Enabling Business Services



High School artists Tyrahn Vorhauer-Craig and Mikaela Brown-Hickson with the commemorative mural on the new facility at the Old Camp Yaam Nguura Jalumgal.

KPI Performance	Achieved	Status
M0160: Corporate Support: Compliance with legislative requirements in relation to key dates (Target: 100%)	100%	
M0164: Revenue: Outstanding Rates and Charges ratio (Annual only) (Target: 6.5%) <i>The Outstanding Rates & Annual Charges ratio stands at 7.8% for the quarter ending 31/12/17. Efforts will be made by Revenue staff and Council's external Recovery agency to reduce this amount.</i>	7.8%	
M0166: Risk Management: Number of Public Liability Claims accepted in period (No Target)	7	NA
M0167: Risk Management: Number of professional indemnity claims accepted in period (No Target)	NIL	NA
M0168: Risk Management: Number of motor vehicle claims accepted in period (No Target)	25	NA
M0169: Risk Management: Number of property claims accepted in period (No Target)	3	NA
M0174: Emergency Management: Emergency plan tested/reviewed annually (Target: 100%) <i>The Local Emergency Management Plan (EMP) is currently under review with the final draft to be tabled for adoption by the 5 June 2018 Local Emergency Management Committee (LEMC) meeting and ratified by the 25 July 2018 Regional Emergency Management Committee meeting. The LEMC is progressing through opportunities for improvement identified through the last exercise as part of the EMP review.</i>	100%	
M0214: Media: % Increase in online corporate newsletter subscriptions (Target: 1%)	5.9%	

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Enabling Business Services

KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0215: Media: % Increase in corporate social media subscriptions (Target: 1%)	24%	
M0216: Media: % Change in corporate website visitation (Target: 1%) <i>Website page views decreased from 391,105 in the first reporting period to 363,702 a decrease of 6.9% while unique page views fell by 5.5% to 291,727</i>	-6.9%	
M0219: Purchasing Management: % of suppliers in Preferred Supplier Arrangements to total suppliers (Target: 75%) <i>The preferred supplier arrangements are currently under review as part of the bolstering procurement project. We expect to have more detailed information around preferred supplier arrangements developed as part of the project currently underway.</i>	-	
M0220: Purchasing Management: % of suppliers responsible for 80% of spend (Target: 20%) <i>The preferred supplier arrangements are currently under review as part of the bolstering procurement project. The project is on track and the targets set were achieved in 2017 with improvements also being made during 2018 to the way Council manages preferred suppliers along with other procurement system improvements.</i>	-	
M0851: Records and Information Management: Requests recorded via Request Management responded to within 7 business days – (Target 95%)	96%	
M0856: Expenditure: Creditor accounts paid within business terms (Target: 90%)	90%	
M0530: Customer Service: Customer Request actions delivered within service time frames (Target: 90%) <i>The implementation of request management throughout the organisation is nearing completion. Service timeframes have been built into the process to allow measurement of this data. Reporting will be available once implementation is complete.</i>	-	

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KPI Performance <i>Continued from previous column</i>	Achieved	Status
M0534: Customer Service: Customer Service Satisfaction - with Service and Outcome being separate components <i>Customer Service 'satisfaction' targets are yet to be determined. Council has now installed a customer feedback kiosk at the customer service centre to enable the collection of customer feedback from face to face contacts. Further investigation is required to enable customer surveys to be completed over the telephone after customers complete their call with Council.</i>	-	
<i>Whilst the 'Customer Service Satisfaction Targets' are yet to be developed – Council has established a range of 'Contact Centre Performance Metrics'. These metrics provide data around key performance targets related to Council's main telephone system and the level of service provided to customers interacting via this channel.</i>		
Contact Centre Performance Metrics		
<ul style="list-style-type: none"> <u>Abandoned Call Percentage</u> <i>An abandoned call is a call initiated to a contact centre that is ended before any conversation with a Customer Resolution Officer (CRO) occurs.</i> <i>High abandonment rates indicate that wait times are not acceptable to customers.</i> <i>High abandonment rates may increase call volumes and/or face to face interactions as customers may make multiple attempts to contact an officer.</i> <i>Calculation: Abandoned Calls / Total Incoming calls</i> <i>Performance Target: < 5%</i> <i>Current Performance: 4.6% (Period of measurement: November and December 2017)</i> <u>Average Speed of Answer (ASA)</u> <i>Average Speed of Answer (ASA) is the average time it takes for a call to be answered by a CRO within a contact centre.</i> <i>Generally, the shorter the ASA, the better the 'Level of Service'.</i> <i>Achieving low ASA can result in significant additional costs to the business (because of the significant labour costs required to meet very high service levels). This can also impede the success of channel shift to digital platforms and needs to be periodically reviewed.</i> 		

Continued next page



Enabling Business Services

KPI Performance *Continued from previous page*

Achieved Status

M0534: Customer Service Satisfaction *Continued*

Performance Target: 80% of calls answered within 30 seconds

Current Performance: 80.7% (Period of measurement: November and December 2017)

- Average Handle Time (AHT)

Average handle time (AHT) is a measurement for the average duration of one transaction, measured from the customer's initiation of the call (including any hold time) to call completion. AHT is a prime factor when deciding call centre staffing levels.

Performance Target: Average call handle time is less than 5 minutes

Current Performance: 3.3 minutes (Period of measurement: November and December 2017)

- First Point Resolution (FPR)

First Point Resolution (FPR) is properly addressing the customer's need at the first point of contact thereby eliminating the need for the customer to follow up with a second call or be referred to another Council officer. Meeting this target will reduce overall transaction costs (through less repeat calls and unnecessary referrals) and improves customer satisfaction.

Calculation: Number of FPR calls / Total Number of Calls

Performance Target: 80%

Current Performance: 70% (Period of measurement: December 2017)

Progress Comments

Status

B0040: Commercial Property: Commence Implementation of the Commercial Asset Management Strategy



Council's draft Property Strategy is currently on public exhibition and a report on adoption will be presented to Council following the exhibition period. This will allow implementation to then progress.

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Progress Comments *Continued from previous column*

Status

B0096: Corporate Support: Manage the development and review of the annual Environmental Levy Program



The EL review has been completed with recommendations adopted. Officers will draft a new EL Policy and guidelines in accordance with Councils' decisions for further consideration. Quarterly reports are due in January and will be reported to Council in due course.

B0100: Corporate Support: Manage processes related to the annual Developer Contributions Program



Contribution plan reviews are ongoing with the Hearn Lake Plan currently under review.

B0101: Corporate Support: Manage the grants system processing



This quarter there were 13 grant applications totalling \$3,929,780 applied for. Grants system management is on track with no issues.

B0106: Internal Audit: Audit Reports – Completed according to Corporate Audit schedule.



All scheduled internal audits have been conducted in accordance with the adopted Strategic Audit Plan and presented to the Audit and Risk Committee. Further internal audits are due to be conducted in February.

B0114: Plant: Annual comparison of internal vs external plant hire costs. Projected savings for the coming year. Actual savings for the year completed.



Comparison has been made using the utilisation of Council-owned plant to external hired plant rates. This indicates estimated savings to Council of \$2,289,000.

B0134: Corporate Support: Manage the preparation and audit of the annual financial statements



Staff have met with the Audit Office of NSW to commence planning for the 2017/18 Financial Statement preparation and audit. The Draft Code of Accounting Practice has been released by the OLG and is being reviewed to identify any significant changes required.

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Enabling Business Services

Progress Comments *Continued from previous page*

Status

B0187: Public Swimming Pools: Swimming Pools Benchmarking - provision of annual survey results (April 2016)

The Centre for Tourism and Leisure Management conducts a benchmarking survey for Sport, Aquatic and Leisure Centres – the CERM report. From figures received from the report it enables Council to compare our performance. We are currently subsidising as per the table below:

2015 2016	Paid subsidy (\$)	Attendance	Subsidy per person
Coffs Harbour War Memorial			
Olympic Swimming Pool	106,422	134,232	\$0.79
Orara Valley Community Pool	99,486	8,500	\$11.70
Woolgoolga Swimming Pool	85,665	33,392	\$2.57
Sawtell Swimming Pool	83,427		

Sawtell Swimming Pool did not participate in the survey. It is a condition of the new agreements to collect, collate and report operational data to the CERM benchmark survey to enable a better assessment of overall pool performance.

Overall however, Council's four public swimming pools are all operating satisfactorily and lessees are largely complying with lease conditions.

B0855: Leasing and Property Management: Condition Assessment of Council's Buildings to enable planned strategic asset management

Quotations have been requested through Local Government Procurement, closing on 5th January 2018. A condition of the tender is to have all processes documented and submitted in the required format by 25th April 2018.

B0857: Emergency Management: Emergency plan tested and reviewed annually

The Local Emergency Management Plan is currently under review with the final draft to be tabled for adoption by the 5 June 2018 Local Emergency Management Committee (LEMC) meeting and ratified at the 25 July 2018 Regional Emergency Management Committee meeting. The LEMC is progressing through opportunities for improvement identified through the last exercise and planning for another exercise will commence in the final quarter of the 2017/18 financial year.

P0003: Commercial Property: Undertake a review of Council's Property Portfolio

Dependent on Council's Property Strategy being adopted, which is currently out for public consultation.

Continued next column

Progress Comments *Continued from previous column*

Status

P0007: Customer Service: Assist with the development of an online service strategy

Work has commenced on formulating an online service strategy which incorporates an 'Online Customer Experience Program'.

A high-level project plan for the Online (customer experience) Program has been drafted and is currently being distributed to key stakeholders for comment/feedback. This program is split into three key projects being:

1. Project 1 - eServices implementation
2. Project 2 - Online Bookings
3. Project 3 – Enhanced Online Service Delivery

Whilst funding has yet to be established for all components of this program - it is anticipated that significant progression of the eServices implementation will be achieved by 30 June 2018.

P0113: Media: Development of an external communications strategy to ensure corporate/community messages are delivered in a consistent and valued manner.

Discussions with an external party have commenced to assist in the development of both an internal and external communication strategy. The external communication strategy will require input from Councillors to ensure consensus on externally facing key messaging.

A draft external communication strategy was formulated in 2015 but this requires a refresh due to current organisational priorities.

P0146: Customer Service: Development of Knowledge Management Systems and associated staff training to enable 80% customer resolution at first point of contact

Work continues in developing a full Knowledge Management System for council's Customer Resolution Team (CRT). The system is based on resources held both in council's Promapp application and website. Further work is required to map processes and improve information available on the website. This will enable an increased range of customer enquiries to be addressed, which in turn will assist the team to reach its target of 80% customer resolution at the first point of contact.

P0380: GIS: Acquire aerial photography to assist with asset identification, planning, land use and environmental protection

Clear weather in early January and has allowed the imagery acquisition to be completed. The data is now to be processed and we should receive the imagery in February 2018. The LiDAR acquisition is awaiting a bigger window of clear skies before it is complete. Weather forecasts show that this will hopefully be completed later in January 2018.


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Enabling Business Services

Progress Comments *Continued from previous page*

Status

P0148: Channel Shift: Implementation of e-requests/webforms to enable customers to lodge customer requests/applications online 

An application from Tech-one known as e-Requests will be available by March 2018 via Council's corporate Website - this will allow external customers to request various actions online 24/7 - with this application being connected to Council's internal Request Management System.

In the interim a new web-page is in place which has a better user interface to collect data around customer requests and enquiries. This is only a temporary measure until e-Requests is activated. Council implemented a new web-based engagement application called 'Engagement HQ' in August 2017. This application will promote online submissions on projects and events.

Work continues with Council's Planning XChange application - this product has the capability for customers to make applications online.

An online customer experience program is also currently under development and will be finalised by March 2018. This program will address online forms/applications.

P0397: Commercial Property: Develop and implement Footway Activity Procedure - utilisation of footpaths in commercial areas 

Council has embarked on a six month footpath activation trial, Trading Places; from 1 October 2017 – 31 March 2018 to encourage more vibrancy in the Coffs City Centre precinct.

This trial aims to replace existing rules and regulations for footpath use (e.g. for A-frame signs, merchandise stalls/displays, non-commercial street stalls, outdoor dining, buskers and performers) with a more common-sense approach to making our footpaths more colourful, lively, entertaining and interesting to attract people to stop, look and linger for longer. New procedures have been developed for this trial and if successful it is planned to implement the procedures for the Coffs Harbour City Council Local Government area.

P0441: Digital e-leadership: Implement new Telephony system to more efficiently interact with customers. 

Council implemented a new 'contact centre' phone solution at the end of September 2017.

This new system has allowed increased functionality around 'call queuing' which has significantly reduced the use of voice mail and the need for an external call centre overflow resource.

The new solution has also enabled the capture of call data which allows Council to monitor how we are tracking against performance targets.

In conjunction with the new system – amendments were made to the phone menu configuration to improve customer usability. The final stage of implementation will be the introduction of 'call recording' which will enable Council to record and store customer phone calls. It is anticipated this may be completed by the end of February 2018.

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Progress Comments *Continued from previous column*

Status

P0452: : Land and Buildings (including Investment Properties) Revaluation 

Contract awarded to APV Valuers & Asset Management 21/12/17

P0464: Hardware Support: Northern Beaches Fibre Project 

8 kms of the planned 25 kms has been laid. The project has experienced setbacks with the work required rehabilitating pits and pipes damaged over the years since they were originally laid. The Project plan and deliver schedule will be reviewed. The completion date will take into account the experience of remediating the pits and pipes that the project has encountered to date.

P0555: Organisation Development: Develop a Volunteer Management and Support Strategy 

This project will be managed through the Volunteer Core Process Review. The volunteer handbook draft is complete and the process review is underway.

P0559: Strategic Workforce Planning: Implementation of Workforce Management Plan 

Implementation of workforce management actions are on track as per the internal implementation plan. Some major projects to highlight that have been completed in the first half of 2017/18 are:

1. Development of Leadership Development Programs
2. Learning Management System rolled out
3. Rollout of Performance Excellence Program
4. Streamlining recruitment processes
5. Ratification and implementation of an Enterprise Agreement

P0852: Revenue: Review Council's Revenue Policy 

Council's Revenue Policy will be reviewed during January-February in conjunction with the preparation of Council's IP&R documents.

P0853: Leasing and Property Management: Undertake Masterplan for master key system 

Key information, including description and key types are being collected by program owners.

P0854: Leasing and Property Management: Public Amenities Program (Urara Park / York St / Saltwater Park / Hills Beach, Korora / Lakeside, Woolgoolga) 

All amenities have been ordered and should be completed by 31/3/18.



7 Commercial Business Unit Centre

AIRPORT IMPROVEMENTS

In August, NSW Deputy Premier John Barilaro MP visited Coffs Harbour to mark the completion of \$6.5m worth of upgrades at the Regional Airport. The works included the expansion of the aircraft parking apron to accommodate five jet aircraft and extensions to the terminal building to increase floor space in both the arrivals and departures areas. The airport set a new record in passenger numbers in 2016/17. The upgrades were funded through the State Government's Restart NSW Regional Tourism Infrastructure Fund (\$5.1m), plus \$1.4m from Council.

FORESHORES SITE LEASING

During the period, Council continued to explore options to offer a short-term, three-year lease for the foreshores building and site formerly occupied by the Coffs Harbour Deep Sea Fishing Club. The future of the site is subject to a separate longer-term Expression of Interest (EOI) process. In the interim, the facility has been hired out for some short-term purposes and some associated areas are licensed to several community organisations.



7 Commercial Business Units



NSW Deputy Premier John Barilaro and Coffs Harbour Mayor Denise Knight unveiling improvements at the Coffs Harbour Regional Airport

KPI Performance	Achieved	Status
M0145: Airport: % increase in passenger traffic (2%)	2.6%	
M0146: Airport: Profitability achieved in accordance with Forward Financial Plan (Target: 100%)	100%	
M0777: Holiday Parks Revenue.: Profitability as a percentage of gross revenue (Target: 3.5%) <i>P&L figures for mid-year unavailable at time of reporting. Decline in business levels, primarily at Park Beach, will impact upon business profitability. Marketing strategies are being implemented to drive new business.</i>	-	
M0778: Holiday Parks Revenue.: Return on Investment (Target: 1%) <i>This metric is reported annually.</i>	-	NA
M0779: Holiday Parks Revenue.: Revenue Growth across all business operations (Target: 4.5%) <i>Significant decline in revenue for reporting period with final figures unavailable at the time of reporting. Downturn in revenue attributed to Park Beach and Woolgoolga Beach under-performance. Reduced villa occupancy, capital works, increase in competition (AirBNB) and impacts of anti-social behaviour have all contributed to the result. Transition in marketing personnel has also been a factor. New marketing and accounting personnel are on board and strategies have been implemented to ascertain complete financial picture and address reduction in business.</i>	-	

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KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0780: Holiday Parks Revenue.: Percentage increase in room nights sold (Target: 1.5%) <i>Room nights sold has fallen by 2% across all products. Main impact is at Park Beach and is due to a range of issues including shorter stays, increased competition, impacts of anti-social behaviour and general decline in market, which is anecdotally evident across the industry.</i>	-2%	
M0781: Holiday Parks Revenue.: Percentage Occupancy of Villa products across all parks (Target: 66%)	72%	
M0782: Holiday Parks Revenue: Site Occupancy Percentage across all holiday parks (Target: 44%)	47%	

Progress Comments	Status
B0062: Airport: Report on development of opportunities for non-RPT revenue-generation at the airport. Preparatory work is continuing on the conditions associated with the DA for the Enterprise Park.	
B0063: Airport: Report on implementation of Airport upgrade works All upgrade works planned for this period have been completed.	
B0086: Laboratory: Report on productivity increases achieved due to client numbers and equipment updates External revenue has increased due to commencement of contract with CVC and local consultants. New part time employee has commenced to assist in achieving our reported turnaround times for issue of results. Wet weather monitoring also resulted in an increase in revenue internally and externally. Several new pieces of automated equipment have also increased productivity	
B0089: Laboratory: Report on outcome of annual customer survey Electronic survey resulted in a 25% response rate. All returned surveys were positive with no negative comments.	

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Progress Comments <i>Continued from previous column</i>	Status
B0090: Laboratory: Report on progress of preparation and finalisation of NATA audits Audit this year was finalised during first six months. Preparation now taking part for next year's technical audit due in April. All tests are NATA accredited and all adapted from APHA Standard Methods. Will undertake setting up some new methods 2018 to eliminate sub-contracting work and keep the work locally.	
B0091: Laboratory: Laboratory participation in National Association of Testing Authorities (NATA) proficiency rounds Success in all external rounds and internal cross checks on track. Have registered for two external rounds in 2018 covering both chemical and microbiological areas. Interlab membership has also increased and is invaluable as no testing costs involved just the distribution of same samples to 24 different local government laboratories to check for consistency and accuracy.	
B0109: Holiday Parks Revenue.: Implement strategies as per the Sustainable Improvement Strategies for Park Beach Holiday Park, Sawtell Beach Holiday Park, Woolgoolga Beach Holiday Park and Lakeside Caravan Park Strategies continue to be implemented with a range of capital projects transitioning from planning and design to implementation.	
B0110: Holiday Parks Revenue.: Implement strategies as per the adopted Plans of Management for Park Beach Reserve, Sawtell Reserve, Woolgoolga Reserve (North) and Woolgoolga Reserve (South) Implementation is progressing on key strategies. Woolgoolga Beach Reserve (south) has been delayed due to design issues and timing of works around peak periods	
P0582: Crown Reserves: Review strategies within Park Beach Reserve Plan of Management and Sawtell Reserve Plan of Management and determine future planning requirements New Crown Land Management Act will deliver changes to how Council manages Crown Reserves. Consideration now being given to draft a new Management Plan once the new Act commences. Review of existing strategies has continued and will inform future planning regimes.	
P0584: Crown Reserves: Relocation of Marine Rescue Woolgoolga to Arrawarra Headland Design has been completed and tender for construction has been advertised. Construction scheduled to commence March 2018.	

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P0585: Crown Reserves: Undertake short term Expression Of Interest for reuse of existing Former Deep Sea Fishing Club

Initial EOI delivered a suitable proponent for the use of the site. The proponent withdrew their interest and it was determined that the best course of action was to engage a suitably qualified Commercial Agent to assist in securing a tenant for 3 years. The Commercial Agent has been appointed and marketing of the site has commenced

P0587: Crown Reserves: Undertake Expression Of Interest for long term use of the former Deep Sea Fishing Club

Preliminary investigations have commenced with key requirements for the project identified.

P0588: Crown Reserves: Finalise the Strategic Plan for the North Coast Regional Botanic Garden

NCRBG Advisory Board is moving towards the finalisation of the review of the Draft Plan.

P0589: Crown Reserves: Complete stage 1 of the Woolgoolga Beach Reserve redevelopment. (Note: the projected delivery of this project is dependent on a successful grant application)

Awaiting outcome of Stronger Country Communities Grant application.





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