

COFFS HARBOUR CITY COUNCIL
2017-2021 DELIVERY PROGRAM
SIX MONTHLY PROGRESS REPORT
(For the period 1 January to 30 June 2018)

MyCOFFS
love it!



Helping to achieve the MyCOFFS Community Vision

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

FOR THE PERIOD 1 JANUARY TO 30 JUNE 2018

CONTENTS

HOW TO READ THE PROGRESS REPORT	Page 1
EXECUTIVE SUMMARY	Page 2
ACTIONS BY COUNCIL GROUP	
Infrastructure Construction and Maintenance	Page 3
City Prosperity	Page 8
Community and Cultural Services	Page 12
Strategic Asset Management	Page 26
Sustainable Places	Page 34
Enabling Business Services (Business Systems, Customer Services, Finance and Logistics, Governance, Organisational Development)	Page 39
Commercial Business Units (Airport, CitySmart Solutions, Coastal Works, Environmental Laboratory, Holiday Parks and Reserves)	Page 45

Cover image: Construction of the William Sharpe Bridge, West Coffs Harbour, May 2018



© Coffs Harbour City Council 2018



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

FOR THE PERIOD 1 JANUARY TO 30 JUNE 2018





HOW TO READ THE PROGRESS REPORT

The *Six-Monthly Progress Report (for the period 1 January to 30 June 2018)* 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 JANUARY TO 30 JUNE 2018

EXECUTIVE SUMMARY

During the period, progress updates were submitted for a total of 269 actions implemented by Council. The updates indicate the majority of actions are *On Track*.

A total of 46 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 7 measures are recorded as being *On Hold*, indicating they 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 start of work to redevelop Brelsford Park as a quality, vibrant, open green space and community hub under the City Centre Masterplan;
- The commencement of the \$13.4m upgrade of the C.ex Coffs International Stadium;
- The adoption of the Woolgoolga Town Centre Masterplan;
- The commencement of the redevelopment of the eastern end of Diamond Head Drive at Sandy Beach;
- A strong and positive response to Council's call for community feedback on concept designs to help shape a proposed new central library, gallery and civic space for Coffs Harbour's CBD;
- The staging of Coffs Harbour's annual Harmony Festival, helping to promote and celebrate our cultural diversity;
- Construction beginning at Upper Shephards Lane on the fourth and final flood detention basin for the Coffs Creek catchment;
- Community consultation to progress the development of the Emerald Beach Reserve Concept Plan;
- The initiation of community engagement regarding the future development of Sawtell and Woolgoolga Swimming Pools;
- The installation of extensive new facilities as part of the Sustainable Improvement Strategies for Coffs Coast Holiday Parks;
- Extensive road, bridge and cycleway works;
- Delivery of land management, environmental and sustainability initiatives; and
- Delivery of a range of community, economic and sporting programs.



1 Infrastructure Construction and Maintenance Group

ECOLOGICAL BURN

Council worked with the National Parks and Wildlife Service, NSW Fire authorities and Gumbaynggirr firefighters from the Durrandar Wajarr team to conduct ecological and cultural burns on Macauleys and Boambee headlands. The burns are carried out to maintain native grasslands and minimise the encroachment by shrubs such as coastal wattles and banksias.

BOTANIC GARDENS

The North Coast Regional Botanic Garden hosted a week-long bonanza of events and activities – culminating in the ever-popular Botanica Plant Fair – in May. The program included workshops on the Biosecurity Act, combating bushland weeds, botanical careers, and activities to promote the diversity of the Botanic Garden complex.

DIAMOND HEAD DRIVE UPGRADE

Work began at Sandy Beach in April on the transformation of the eastern end of the village's access road, Diamond Head Drive. The works are expected to take 12 months to complete. They include improved drainage, relocation of a water main and power poles, road reconstruction, formalised off-street parking, rolled kerb and gutter, a 2.5-metre shared cycleway/pathway and landscaping.

WORKS

Coastal Works crews completed a range of significant tasks during the period in accordance with the Transport Works Program including:

- Work on the replacement of the William Sharp Drive Bridge in West Coffs.
- A new footbridge in Park Beach giving improved access to the Park Beach Plaza site and the existing footbridge to Park Beach Road.
- New signage and tactile tiles - to warn visually-impaired people of stairs, ramps, kerbs or slopes ahead - installed as part of the City Square upgrade.
- Major resurfacing undertaken on Coramba Road.

JETTY MAKEOVER

A major program to repair and refurbish Coffs Harbour's historic jetty commenced in April. The works are expected to take six months to complete and include the replacement of girders and 40 piles and restoration of sections of the timber deck.

MAINTENANCE PROGRAMS

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.

WATER INFRASTRUCTURE

The implementation of the Reticulated Water Infrastructure Program included the completion of new 375mm and 500mm watermains crossing Sugarmill Creek at North Sapphire as well as watermain projects at Taloumbi Road, Pitt Street and Earl Street in Coffs Harbour.

SEWER INFRASTRUCTURE

The Sewer Infrastructure Program significantly advanced during the period with the completion of pump station improvements Vincent Street and Howard Street in Coffs Harbour and Norman Hill Drive at Korora. Sewer rehabilitation works included the emergency lining of about 500 metres of defective sewer pipelines at sites including Soren Larsen Crescent at Boambee east, Thompsons Road in Coffs Harbour and Nyah Place in Toormina.














Diamond Head Drive upgrade works, Sandy Beach.






KPI Performance	Achieved	Status
M0044: Roads and Bridges Maintenance works: Maintain and install signage and line marking 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%) <i>A number of large tenders submitted in 2017/18 were not successful by small amounts. This lowered the total turnover, however did not affect the profitability of the external works undertaken. There is a continued program to build business relationships with potential and existing clients which are expected to prove advantageous in the future.</i>	90%	
M0050: Reserves and Bushland: Number of non-compliant asset protection zones	NIL	
M0051: Reserves and Bushland: The number of unresolved tree related issues in Reserves (Target<12)	NIL	
M0052: Reserves and Bushland: The number of unresolved issues regarding roadside vegetation control. (Target<12)	NIL	
M0053: Roads and Bridges Maintenance works: The number of unresolved issues regarding unsealed roads	NIL	
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>Jan-Jun 2017: 5 requests received and resolved. Jan-Jun 2018: 7 requests received and resolved. Additional resources have been diverted to ensure that public amenities are at the highest possible standard.</i>		
M0063: Roads and Bridges Maintenance works: The number of bridges requiring unplanned action	NIL	

Continued next page

Infrastructure Construction and Maintenance Group

KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0065: Waste Water Collection: The direction of the trend in relation to the number of repeat overflows in the sewer network. (Target: negative trend) <i>Weather conditions and improved procedures have resulted in a reduction in incidents. The implementation of a new records system in early 2018 will enable the provision of meaningful numerical data to support this Metric.</i>		
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%)	97.7%	
M0082: Botanic Gardens: Number of school children utilising the Botanic Gardens for educational Experiences and participating in school programs (Target 1800 annually)	2,836	
M0083: Cemeteries: Maintain cemetery capacity to serve the community in a timely and professional way	100%	
M0084: Play Parks: # of play equipment items that are not available for use (Target<12)	2	
M0085: Reserves and Bushland: # of occasions where the level of mowing service has not been achieved in the public reserve system (Target<25) <i>In the period between December to April the level of mowing service was not achieved. This was due to staff and machinery issues, periods of wet weather and optimum growing conditions. In all other periods the level of service was achieved</i>	15	
M0086: Reserves and Bushland: Number of participants actively supporting the "Friends of Parks" groups (Target 50)	79	
M0088: Reserves and Bushland: % of the footpath/boardwalk network that is defect free (Target 97%)	98	

Continued next column

KPI Performance <i>Continued from previous column</i>	Achieved	Status												
M0118: Waste Water Treatment: % of tests complying with EPA Sewer licences (Target 100%) <i>Corindi WRP needs to be upgraded or additional capacity provided at another plant: to improve compliance tertiary filtration and appropriate disinfection system would need to be provided. Moonee WRP has had a PLC upgrade in May. This upgrade has allowed WRP operators to more effectively manage and monitor the plant process and adhere to the EPA licence conditions. When complete the Sewer and Water Strategy will confirm if Corindi WRP is to be upgraded or abandoned and capacity provided at another plant (say Woolgoolga WRP).</i>	100%													
M0858: Waste Water Treatment: Direction of trend in total operating cost (Sewer) per kilolitre treated (yearly report) (Target: negative trend) <table border="1" data-bbox="1160 654 1691 742"> <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> <i>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.) 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.</i>		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											
<table border="1"> <thead> <tr> <th>Progress Comments</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td> B0045: Roads and Bridges Maintenance works: Bridges, Jetty Structure and Boat Ramp Maintenance Program <ul style="list-style-type: none"> Schooners Bridge (Eastbank Road) replacement by the installation of a twin cell concrete culvert, associated pavement and guardrail. Completed the replacement of Wedds Bridge (Wedds Road) with a single span timber / concrete hybrid bridge. Completed the bridge structure of William Sharpe Bridge on William Sharpe Drive. Earthworks and pavement work to complete this project are in progress. Final completion is expected end of July 2018. </td> <td></td> </tr> </tbody> </table>			Progress Comments	Status	B0045: Roads and Bridges Maintenance works: Bridges, Jetty Structure and Boat Ramp Maintenance Program <ul style="list-style-type: none"> Schooners Bridge (Eastbank Road) replacement by the installation of a twin cell concrete culvert, associated pavement and guardrail. Completed the replacement of Wedds Bridge (Wedds Road) with a single span timber / concrete hybrid bridge. Completed the bridge structure of William Sharpe Bridge on William Sharpe Drive. Earthworks and pavement work to complete this project are in progress. Final completion is expected end of July 2018. 									
Progress Comments	Status													
B0045: Roads and Bridges Maintenance works: Bridges, Jetty Structure and Boat Ramp Maintenance Program <ul style="list-style-type: none"> Schooners Bridge (Eastbank Road) replacement by the installation of a twin cell concrete culvert, associated pavement and guardrail. Completed the replacement of Wedds Bridge (Wedds Road) with a single span timber / concrete hybrid bridge. Completed the bridge structure of William Sharpe Bridge on William Sharpe Drive. Earthworks and pavement work to complete this project are in progress. Final completion is expected end of July 2018. 														

Continued next page



Progress Comments *Continued from previous page*

Status

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

- Commenced the replacement of Bardens Bridge on Crossmaglen Road it is expected that completion and opening will occur late August 2018.
- Undertaken routine cleaning maintenance Undertaken level 1 inspections of all Council Pedestrian Bridges
- Undertaken Level 2 inspections on all Council timber Road Bridges.

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



In the period 1 April 2018 to 30 June 2018, Coastal Works has undertaken maintenance works on Local and Regional roads including pothole patching, gravel patching, vegetation control, line marking, signage and road side mowing to ensure that the road network is in a safe and usable condition. Major resurfacing was undertaken on Coramba Road between Robin Street and Shephards Lane. In addition, Council asphalt surfaced the parking lanes on Grafton Street between Bailey Avenue and Little Street Coffs Harbour

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



The installation of the Coramba pumps at the Karangi WTP has been delayed due to other commitments at the end of the financial year. Coramba will be supplied by water from Karangi WTP in the coming reporting period at which point all potable water will be supplied via a WTP (Coramba supply previously just chlorinated). A consultant's report identifies significant expenditure required at Nana Glen WTP. Decisions regarding this expenditure will be detailed in the upcoming water and sewer strategic plan.

Program to ensure reservoirs comply with safe access requirements and Circular 18 is ongoing. Red Hill balance tank due to be completed in the coming reporting period and Toormina Reservoir following that. Mains renewal program continuing with high priority being given to works in Victoria Street.

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 through the asset maintenance management system to inspect all chokes by CCTV equipment to definitively identify defect(s) and manage repairs more effectively. This investigation program has been extended to the current jetting regime to further investigate defect(s) and potential permanent rectification solutions.

Work continues to identify defective sewer mains and provide input to the infiltration investigations which are to commence this financial year.

Continued next column

Progress Comments *Continued from previous column*

Status

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

Moonee WRP has had a PLC upgrade in May. This upgrade has allowed WRP operators to more effectively manage and monitor the plant process and adhere to the EPA licence conditions. Significant expenditure required in reticulation systems and at Corindi WRP, expenditure profile and extent of upgrade works to be identified by Sewer Strategy. To improve the performance of the sewer distribution system the scope needs to be determined. This is currently under way with pipelines with suspected high infiltration being CCTV'd and flow metres being installed at critical locations. A strategy is being formulated in consultation with Strategic Asset Management which will address resourcing, costs and timelines. This is due to be developed in early 2018/19.

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



Coastal Works staff have undertaken the daily cleaning of public spaces and amenities to meet community demands. The replacement of the Brelsford Park amenities has been completed

B0860: Play Parks: Open Space and Playground Maintenance Program



During this period there were no unresolved maintenance issues recorded. Coastal Works staff undertook the routine inspect, cleaning and maintenance of the Open Spaces and playgrounds under its control to ensure that the open space and playground areas were safe and accessible for all community members especially children. Work has been completed at the Woolgoolga Lake Reserve playground.

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



Coastal Works staff undertook routine maintenance of Councils network of roads, footpaths, cycleways and bus stops to ensure that no known or reported hazardous defect or situation remained unattended. Major maintenance works were conducted on Grafton Street to remove potential hazards.

B0862: Waste Water Treatment: Waste water and water treatment and water reticulation Maintenance Program



The Sewer Strategy is progressing and is expected to be ready for adoption by Council early 2019. The implementation of the Strategy will ensure that the LGA is provided with efficient and modern sewerage transport and treatment infrastructure.

B0863: Cemeteries: Manage the Council Cemetery operations



All Council operated and maintained cemeteries were fully functional and open to the public.

Continued next page



B0864: Reserves and Bushland: Creek clearing works



There were no creek clearing work undertaken or required on Council controlled creeks or tributaries. Work was undertaken on the northern Bank of Coffs Creek adjacent to GDT Seccombe Close to remove weed species of shrubs / trees, this work has been completed. Council continues to work with the NSW Government Agencies to develop action plans for the current erosion affecting the mouth of Coffs Creek.

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



An External Auditor review of the Group's existing quality (QA) system has been completed to define the actions required to align the existing QA system to the new ISO Standard. The viability and value of the investment required to complete the actions have been reviewed and it is determined to proceed with the implementation of ISO accredited standards in the Construction Section. The attainment of accreditation is scheduled for March 2019.

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.



Recruitment of the staff structure needed to implement the EAM system was completed in February 2018. This underpins the continued roll out of the system to all mobile crews with ongoing training and continuous improvement. This introduction of forward scheduling has begun to produce operational efficiencies which will grow as the use of the system matures.



GAMES RELAY

In February, Coffs Harbour participated in the build-up to the Commonwealth Games, hosting the Queen's Baton Relay on its way to the Gold Coast. Council's City Prosperity Group co-ordinated the City's involvement as a way to highlight and promote Coffs Harbour across Australia and the world.

EPIC STADIUM PROJECT

Coffs Harbour Mayor, Councillor Denise Knight, and Federal Member for Cowper, Luke Hartsuyker, took part in 'ground breaking' in March to mark the start of the major upgrade of the C.ex Coffs International Stadium. The \$13.4m redevelopment aims to enhance the stadium as a state-of-the-art venue helping to attract new events and further boost the local economy.

BRELSFORD PARK

Work began on the redevelopment of Brelsford Park as a quality, vibrant, open green space and community hub. Demolition of the ageing grandstand started in March, with construction on a new, pre-fabricated accessible amenity block beginning in May. Future additions to Brelsford Park, under the Coffs Harbour City Centre Masterplan, include a second amenity block near the Skate Park, an amphitheatre, event space with seating and water play zone.

CUTTING RED TAPE

Council has partnered with Service NSW in the "Easy to Do Business" program to streamline the processes of opening a new business for those in the cafe, restaurants and small bars sector. A new Service NSW digital platform replaces the old application process which required new businesses to deal with 13 agencies, including Council, and to complete 48 forms.

STARTUP 2018

Council co-ordinated the 2018 StartUp Coffs Coast program under the banner "The Future@Work – People, Places & Technology." The successful showcase for local inventors and entrepreneurs this year included a futuristic ideas and innovation hub for business to trial new products and learn applications for their businesses.

Judges jointly awarded the \$30,000 2018 StartUp prize to THRIVE, an app that connects individuals, groups and organisations to local volunteer opportunities, and the 'Rate Us' app that allows aged care, disability and education sector clients to provide feedback on their care.





The StartUp Coffs Coast 2018 event featured a robotics workshop for school students.

KPI Performance	Achieved	Status
M0865: Development Planning and Facility Management: Sport Infrastructure usage (Target: 100%)	100%	
M0867: Knowledge Building: Annual increase in entrepreneur start-ups. (Target: 5%)	5%	
M0868: Leisure tourism: Increase Annual Tourism Visitation (Target 5%)	5%	

Progress Comments	Status
<p>B0024: Event management: Implementation of the Event Strategy: (See Measure for details)</p> <p>C.ox Coffs International Stadium hosted a total of 22 events comprising of 2 National, 3 State, 9 Regional and 8 Local events. The venue received over 50,000 visitors through the gate generating an estimated 132,000 visitor nights boosting the local economy by an estimated \$17 million over the course of these events.</p> <p>In addition to this, a further 4 large scale events (festivals, concerts and sporting events) were held through Sawtell, Coffs Harbour and Woolgoolga in the period. Not only were these events enjoyed by approximately 4,110 local community members, an added 8901 overnight and 1,169 day trip visitors also attended these events. Boosting the local economy by an approximate additional \$4 million.</p>	
<p>B0049: Development Planning and Facility Management: SME Sports Facility Plan - Delivery Priority S94 Funded Projects</p> <p>Priority Infrastructure projects detailed in Sports Facility Plan.</p> <ul style="list-style-type: none"> Woolgoolga Sportsground lighting - \$228,000 Final Designs complete. Materials on order and construction imminent Richardson Park Lighting - \$228,000 Final designs yet to be finalised; construction expected for 2018/19 Ayrshire Park Field Drainage - \$192,000 Drainage consultant engaged, via SAM, plans under review, and construction planned for 2018/19. Geoff King Motors Park stage 1: Field Drainage - \$204,000 New consultant plans received and under review. construction planned for 2018/19 	

Continued next page



B0049: Development Planning and Facility Management: SME Sports Facility Plan - Delivery Priority S94 Funded Projects *Continued*

- Sawtell Toormina Sport and Recreation Complex Stage 1 - field drainage
New consultant plans received and under review. construction planned for 2018/19
- High Street Woolgoolga Field drainage - \$372,000.00
New consultant plans received and under review. construction planned for 2018/19
- Toormina Oval new amenity block - \$375,000
The new Toormina amenities block designs are complete and site specific design work is being finalised. Tenders documents will be completed once all designs are final and construction is due to commence in 2018/19

B0473: Invest Coffs: Refresh the Economic Strategy Action Plan

Complete - economic development strategy adopted by Council in July 2017 and a refresh of the digital strategy is underway.

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

The implementation of the Coffs Coast Tourism Strategic Plan 2020 has been proceeding as planned. Key highlights of the year include:

- Destination marketing campaigns have resulted in a 5% increase in web traffic against a high historical base, which has also been reflected in an 11% increase in visitors to the region.
- A total revamp of the Coffscoast.com website to incorporate nature-based content, and improved navigation.
- A year of successful growth in events attracting a regional visitor audience. Highlights include the Midnight Oil concert, the Queens Baton Relay and the World Rally championship (WRC).
- Ongoing development and implementation of a wide-ranging supportive social media content program, resulting in increased reach and engagement.
- Continued development of tourism trade engagement programmes.
- Continued implementation and support new visitor services model, including AVIC partners , pop-up kiosks,
- Development of a surf safety video
- A total revamp of the Destination 101 Reasons book to incorporate the nature-based positioning.
- Development of a digital/TV commercial focused on the regional Waterfall Way.

Continued next column

B0843: Planning for Growth: Implementation of the Economic Strategy

The implementation of the adopted economic development strategy is on track. The Visitor Economy implementation actions are on track. The Innovation Economy implementation actions are on track. The 6 Degrees program has been expanded to Woolgoolga and a pop-up in Sawtell. An incubator support program is about to be launched. A successful Start Up Coffs Coast event was held. Council continues to support the 6 Degrees program and the Innovation Hub at the Technology Park (SCU)

P0405: Event management: Queens Baton Relay

The Coffs Harbour leg of the Queens Baton Relay (QBR) ran successfully on February 1 2018 and included an opening event, the relay itself and an end of stage community celebration. The QBR commenced at the Jetty where a Naval Officer delivered the Baton in spectacular fashion via a Westpac Rescue Helicopter. After speeches from Mayor Denise Knight, Federal Member Luke Hartsuyker and Indigenous elder Jennifer Skinner, the Baton continued along Harbour Drive and came to conclusion at City Square in the CBD. A great rendition of the National anthem was performed by Cassandra Lagetti before the Gold Coast 2018 Commonwealth Games Corporation (GOLDOC) invited each Baton Bearer up to receive a photo with the Baton individually. Operationally the event required a complex operational delivery program, essentially staging 3 separate events at different locations to work simultaneously. Major stakeholders and agencies included the SES, State and local Police, RMS, GOLDOC, Traffic Control, First Aid, and various others. A budget (and project bid) of \$30,000 was set for this event, with total expenses coming in at \$27,917.

P0407: Planning for Growth: Indoor Sports Provision Feasibility Study

The Feasibility Study into indoor sports provision within the LGA is near completion. In September 2017, an RFQ was issued for the project with a panel meeting in October and selecting Otium Planning Group Pty Ltd. 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. Draft report received by Council in June and currently being reviewed, and is set to be presented to Council for adoption in August 2018.

Continued next page



Progress Comments *Continued from previous page*

Status

P0423: Development Planning and Facility Management: Provisional new C.ex International Stadium carpark.



Complete: The new carpark located at the northern end of the existing car park was completed in February 2018. Funding was provided via phase 1 of the Building an EPIC Stadium for the Future project. Since being complete, the car park has provided much needed additional parking to major events such as Oztag and Touch Football tournaments and will provide increased hard stand area for the World Rally Car Service Park to utilise in November 2018.

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



- Phase 1 New Northern car park is complete (tender awarded to AJ Pipelines).
- Phase 2 is the bulk of construction work. The Design and Construct tender was appointed to Lipman in 2017. This phase of the project is broken down into two separable portions, with 2A being the New North and South Grandstand and Hub Building, and 2B being the refurbishment of existing grandstands.
- Phase 2A has commenced and is anticipated to be complete by end of 2018. Phase 2B is then scheduled to commence in early 2019.
- APP who were appointed Project Managers are fully engaged in the project and regular Design Meetings, Steering Committee Meetings and Project Control Group Meetings are in place monitoring progress and keeping the project on track and true to the Project Charter.

P0840: Development Planning and Facility Management: Report on the development of a new amenity block at Toormina Oval



The new Toormina amenities block designs are complete and site specific design work is being finalised. Tenders documents will be completed once all designs are final and construction is due to commence in 2018 after the soccer season.

P0841: Development Planning and Facility Management: Deliver S94 funded sport infrastructure works



- Woolgoolga Sportsground lighting: Final Designs complete; materials on order and construction imminent.
- Richardson Park Lighting: final designs yet to be finalised; construction expected for 2018/19
- Geoff King Motors Park stage 1: Field Drainage: new consultant plans received and under review. Construction planned for 2018/19.
- Sawtell Toormina Sport and Recreation Complex Stage 1 - field drainage: new consultant plans received and under review. Construction planned for 2018/19.

Continued next column

Progress Comments *Continued from previous column*

Status

P0842: Knowledge Building: Investigate "Smart City" opportunities



The investigation of Smart City initiatives and opportunities has commenced. A Council working group is in the process of being established to develop a template methodology to map out a process to apply these to the Coffs Harbour LGA, starting with the Airport Enterprise Park.



3 Community and Cultural Services Group

CULTURAL AND CIVIC SPACE

There was a strong and positive response to Council's call for community feedback on concept designs to help shape a proposed new central library, gallery and civic space for Coffs Harbour's CBD. Feedback is now being evaluated to inform a brief for a new, detailed design that will then be released for further community input. The project is a major focus in a broader strategy to transform the CBD into a vibrant, busy destination.

COFFS HARBOUR CITY LIBRARY SERVICE

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

- red-themed displays throughout the three local branches to help celebrate Library Lovers' Day on 14 February;
- the launch of the 'iPads and Biscuits' program, offering expert advice and friendly encouragement to help iPad users get the best out of their devices;
- a writer's presentation by Holly Ringland, the internationally acclaimed author of 'The Lost Flowers of Alice Hart';
- the local showing of a centenary exhibition featuring May Gibbs' iconic artwork from the gumnut babies series and Snugglepoot and Cuddlepie;
- a Biggest Morning Tea at the Harry Bailey Memorial Library in support of the Cancer Council and as part of national Library and Information Week.
- A 'performance poetry' event featuring author/musician JM (Josh) Donellan in association with the Bellingen Readers and Writers Festival;
- The completion of an interior upgrade at Woolgoolga Library funded by a NSW State Library grant of over \$52,000.

LIBRARY AND GALLERY STRATEGIC PLANS

In February, Council launched surveys to gather community feedback on improving and developing the services provided by the library and the regional gallery. The survey responses will inform a review of the 2012-2016 Library Service Strategic Plan and the development of a Regional Gallery Strategic Plan to guide service delivery until 2022.

COFFS HARBOUR REGIONAL GALLERY

The Gallery provided another popular and busy program during the period including:

- a series of talks and art workshops to explore the creative potential of recycling plastic;
- the STILL Salon exhibition in partnership with the Sawtell Art Gallery, featuring local artists who entered Coffs Harbour's 2017 STILL National Still Life Award;
- an exhibition of Grafton Regional Gallery's 2016 Jacaranda Acquisitive Drawing Award, one of Australia's richest drawing awards;
- an exclusive, multi-media exhibition – 'The Journey Woman' - by prize-winning artist Suzanne Archer;
- The 'Autumn Selection' show, featuring the landscape and nature-themed work of five local and NSW artists;

COFFS HARBOUR REGIONAL MUSEUM

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

- the digital archiving of the 'Sawtell and Boambee Guardian' newspaper from the 1970s; it can now be seen online on the National Library of Australia's 'Trove' digital platform;
- the exhibition of the book *The North Coast Regional Botanic Garden – Created from a Dream*, assembled in 2007 by the Coffs Calligraphers group to celebrate the story of the botanic gardens;
- the Australian National Maritime Museum exhibition *Submerged – Stories of Australia's Shipwrecks*, along with an exhibit on the 1866 collision of the Keilwarra and Helen Nicoll off Coffs Harbour, one of NSW's worst peacetime maritime disasters;
- a recruitment drive for new volunteers began in May. The Museum is one of the many Council facilities that benefit from the support of volunteers for their day-to-day operations.

Continued next page



3 Community and Cultural Services Group *Continued*

2018 HARMONY FESTIVAL

Coffs Harbour's annual Harmony Festival was an outstanding success, helping to promote and celebrate the cultural diversity of the city. More than 7,000 people took part in the event at the Botanic Gardens, enjoying music and dance performances, arts workshops, children's activities and the Cultural Street Food Marketplace.

2018 FREEDOM FEAST

Coffs Harbour Ref-YOU-gee Week program was celebrated with the delivery of Freedom Feast multicultural long table banquet event at Coffs Central Food Terrace. The Feast booked out in less than a week bringing over 600 local residents from refugee and diverse cultural backgrounds together with mainstream community members.

2018 SENIORS FESTIVAL

In April, the annual Seniors Festival was celebrated with a range of Council-supported programs including live music, yoga and movement classes, community expos, arts and culture sessions, food events, tours and digital resource workshops.

POSITIVE AGEING STRATEGY

Council launched a community survey in April focussing on the needs and aspirations of older people. Feedback is being used in the development of a Positive Ageing Strategy for Coffs Harbour. The Strategy will highlight Council's commitment to supporting positive ageing and provide direction for how Council will respond to the opportunities and challenges of an ageing population.

LIFEGUARDS

Council's Lifeguards responded to 2 rescues during the reporting period, both outside the flagged primary response area. Our Lifeguards carried out around 10,000 preventative actions during the year to help ensure the safety of beachgoers.

COMMUNITY GROUPS WORKSHOP

A special workshop was staged by Council to help local community groups and clubs to better realise their potential. The workshop aimed to provide community organisations with the knowledge and resources to develop better strategic plans, communicate effectively with stakeholders and build on current initiatives to strengthen their group's capacity.

YOUTH WEEK

Council was involved in the Youth Week Planning Committee with local youth sector organisations. Youth Week activities included a themed Movie, the Youth Homelessness Matters day in the CBD, a Battle of the Bands event and the BU Youth Festival in Toormina attracting approximately 300 people.

GET CONNECTED TOORMINA

Momentum grew with the Get Connected Toormina project, working on strategies to address community safety, increase service provision and build on community assets. The project has involved an upgrade of the Toormina skate park and the development of the Get Connected Toormina Project Group (with members from a range of local organisations), a skate festival and logo development workshop.

MY COMMUNITY DIRECTORY & MY COMMUNITY DIARY

An innovative, community-focused new online space – My Community Directory & My Community Diary – was launched by Council in May to provide a place for the community to connect, share local events and happenings and list local services and organisations. The subscription to the new platform provides improved features and replaces the CoffsConnect website, which has now been decommissioned.






The Kareni Community Dancers from Myanmar were among the many performers at the Coffs Harbour Harmony Festival 2018

KPI Performance

Achieved Status

M0056: Regional Gallery: % change in attendance at Regional Art Gallery compared to same period last year (Target: 3% increase) -4.3% 

Overall the gallery attendance has remained relatively consistent. While the total numbers have dropped slightly, compared to 2016/17 overall, there has been increased attendance at gallery opening events. Some gallery public programs have been conducted off-site which may account in part for this variation.

Total attendance for 2017/18 = 12,378

Total attendance for 2016/17 = 12,936


Q1 Jul-Sep 2017: 2,698

Q2 Oct-Dec 2017: 3,485

Q3 Jan-Mar 2018: 3,321

Q4 Apr-Jun 2018: 2,874

An increase in public programming is a key factor to increase Gallery attendance overall. Current resource constraints are being reviewed as part of the strategic planning currently under way in this area, with specific actions expected to be identified in the plan to address this. The strategic plan is expected to be completed by October/November 2018.

M0057: Regional Museum: % increase in attendance at Regional Museum compared to same period last year (Target: 3% increase) -6.9% 

Total attendance for 2017/18 = 2,528

Total attendance for 2016/17 = 2,714

Q1 Jul-Sep 2017: 599

Q2 Oct-Dec 2017: 641

Q3 Jan-Mar 2018: 578

Q4 Apr-Jun 2018: 710

Total = 2,528

While the annual figure was a drop over the previous year, the Museum finished the year strongly - total attendance for the last quarter was 710, which is a 27% increase over the same period in 2016-17 (557 visitors). This followed increased promotion to community groups and the introduction of free entry.

Continued next page








KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0058: Jetty Memorial Theatre: Achieving 45% capacity or more in attendance of Not For Profit bookings during period.	62%	
M0059: Jetty Memorial Theatre: Achieving 60% capacity or more in attendance for seasonal shows presented by the theatre.	86%	
M0074: Library Resources and Technical Services: % change in visits to Library online channels (Target: +5%) <i>131,036 visits were recorded on the Library's online channels (87,134 on the website and 43,902 on the Spydus catalogue) compared with 73,390 last year, a 79% increase. Improvements made to the Library website, including making it mobile-responsive, this along with running regular digital literacy learning sessions with library customers and frequent promotion of library web pages via social media and e-newsletters are key factors which have contributed to this increase.</i>	79%	
M0078: Lifeguarding: # of fatal drownings in patrolled areas <i>Council's Lifeguards responded to 2 rescues during the April - June 2018 period. None of these incidents occurred within the flagged or primary response area. In addition to the 2 rescues, 8 assists were performed by Lifeguards. Assists are an action whereby a water user is in difficulty and requires some form of instruction to return to safety. Zero preventable drowning events were recorded.</i>	NIL	
M0101: Library Customer Services: Total # of programs and events in period (incl. storytime) (Target: 150) <i>Children's storytime: 150 sessions Ten Minutes a Day program: 16 workshops Other public programs, including outreach activities at community events: 101</i>	267	
M0102: Library Customer Services: % increase in total attendance at programs and events compared to same period last year (Target: 3%) <i>There were 1,931 attendees at library programs and events during the final quarter of the year, compared with 1,689 for the same period last year, an increase of 14%.</i>	14%	





Continued next column

KPI Performance <i>Continued from previous column</i>	Achieved	Status
M0103: Library Customer Services: Library visitation per capita meets the NSW baseline benchmark (4.4 per capita). <i>The visitation achieved in the period represents an 85% achievement of the Baseline target.</i> <i>2017/18 results by branch:</i> <i>* Coffs Harbour (HBML): 171,906 visits</i> <i>* Toormina: 50,285 visits</i> <i>* Woolgoolga: 51,654 visits</i> <i>Total = 273,845 visits</i> <i>Visits per capita (est.) = 273,845/73,244 = 3.7</i> <i>Baseline Target for the full year = 73,244 x 4.4 = 322,273 visits</i> <i>Total for the same period last year was 289,248 visits.</i> <i>Visitation was partly impacted by some closed days at the Harry Bailey Memorial Library to allow for maintenance work at the entrance to the building and Woolgoolga Library underwent a minor refurbishment in June 2018, which involved two weeks of reduced access/services.</i> <i>However further investment is needed in library services, including collections, programs and facilities to fully meet the needs of the community. Space limitations at the central library in particular continue to be an issue with restrictive public spaces. The proposed Cultural & Civic Space project will address these issues in the longer term. The library strategic planning project currently under way will also help to prioritise where additional resources are needed.</i> <i>Further internal resource requests and grant applications will be sought to provide the investment required. A library service marketing plan is also currently under development and is expected to be finalised and implementation commenced in early 2018/19.</i>	3.7	
M0180: Sustainable Living and Community Programs: % change in public event/program attendance compared with same period last year (Community Programs) (Target: 3%) <i>Overall attendances have increased in the 6 month period in comparison to same period last year with small to moderate increases in a majority of program areas. Notable increase in Living Lightly program attributed to the renewed and expanded approach.</i>	115%	
M0183: Regional Gallery: % change in public event/program attendance compared with same period last year - Regional Gallery (Target: 3%) <i>This measure includes activities such as exhibition openings, artist talks, workshops, school visits and Friends of the Gallery events. Exhibition openings typically have the largest attendances with usually over 100 people.</i> <i>Jan-Jun 2018 1,275 attendees</i> <i>Jan-Jun 2017 1,092 attendees</i> <i>Continued next page</i>	17%	

Community and Cultural Services Group

KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0190: Regional Museum: % change in public event/program attendance compared with same period last year (Target: 3%)	4.7%	
M0211: Sustainability: % decrease in CO2 emissions generated through Council operations compared to previous year (Target: 25% reduction by 2020) <i>Emissions have increased by approximately 1.1% from 2015/16 year to 2016/17 year. The increase is largely due to a 2% increase in emissions associated with metered electricity. Emissions have reduced by approximately 7.3% based on the 2010 baseline. Council remains on track to meet the 25% reduction target by 2020.</i>	1.1%	
M0213: Sustainability: % of Council's energy that is from a renewable source (Target: 25% by 2020) <i>With solar PV installations scheduled from July 2018, this % should significantly increase over the next 6 - 12 months. Council is still on track to meet the 25% renewable energy target by 2020.</i>	2%	
M0531: Library Customer Services: Library circulation (loans) meets NSW baseline benchmark (5.94 per capita). <i>The loans per capita benchmark achieved for Jul 2017 to Jun 2018 was 4.58 (335,510 loans / 73,244 population), against NSW Baseline annual target of 5.94, meaning we achieved 77% of this benchmark. When compared with the same period last year, total loans decreased by 0.2%. This is unlikely to be resolved without significant increased investment in the library collection. Further budget bids will be presented for consideration by Council to address the funding gap.</i>	4.58	
M0539: Library Resources and Technical Services: Library items per capita meet the NSW baseline benchmark (2.2 per capita). <i>Stock (Spydus) @ 30/06/2018 = 93,521 estock @ 30/06/2018 = 7,717 Total stock @ 30/06/2018 = 101,238 Stock divided by population (73,244) = 1.38 Target = 73,244 x 2.2 = 161,136 items NSW baseline benchmark = 2.2 per capita Additional funds need to be allocated to the collections budget in order to bring this target in line with minimum library standards. An additional \$50,000 allocated to the 2018/19 library resources budget will assist in improving Council's result in this area.</i>	1.38	

Continued next column

KPI Performance <i>Continued from previous column</i>	Achieved	Status
M0845: Jetty Memorial Theatre: Jetty Memorial Theatre public event attendance increase by 3% a year.	4.96%	
M0846: Community Development: Increase Coffs Connect online visits by 5% a year <i>Coffs Connect, 2016/17: 30,146 sessions Coffs Connect, 2017/18: 20,075 sessions Decrease of 33% on the previous year. Coffs Connect was migrated across to a new platform - My Community Directory and My Community Diary, and soft- launched in late March 2018. The new platform is much easier to use and has an attractive interface for both directory listings and calendar events. The change of platform impacted on visitation although recent statistics shows this is steadily increasing now.</i>	-33%	
M0847: Community Venues: # of Community Village, Cavanbah Hall and 189 Harbour Drive bookings <i>Community Village meeting rooms: 1,112 bookings 189B Harbour Drive: 312 bookings Cavanbah Centre: 1,739 bookings Total Bookings: 3,163</i>		
M0848: Library Customer Services: Report on number of Library Loans in current period compared to the same period last year. (Target increase of 3% annually) <i>Library Loans have dropped by less than 1% when compared with 2016/17. This year 345,419 items were issued. In 2016/17, 347,574 items were issued. The additional funding of approx. \$50,000 in the 2018/19 budget for library resources will support improving library circulation.</i>	-0.07%	

Continued next page



Progress Comments *Continued from previous page*

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.



A number of activities delivered within the Community Programs Section provided for shared learning opportunities during the reporting period. These included: the Harmony Festival held in March, which along with multiple performances on the main stage by various groups, also included several workshops and interactive sessions to enable shared learning across different cultures; Seniors Festival/Week program; Youth Week supported events; Sustainable Living programs (including Coffs Ambassadors Tours and Living Lightly workshops); the Refugee Week Freedom Feast event in June; and several events/workshops held in Council's libraries and cultural facilities. The new My Community Directory/Diary online platform was also commissioned, replacing the previous Coffs Connect website, providing improved functionality for community groups and organisations to promote their activities and events. Continued facilitation of Council's Arts and Cultural "What's On" e-newsletter. Provision of the Coffs Coast Cross Cultural Connections Facebook page to promote multicultural activities of Council and the broader sector. Continued provision of Our Living Coast website, Facebook page and e-newsletter linking community members to information and activities related to sustainable living.

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: The Library continued to provide its free iPad digital literacy program and its housebound library service. Lifeguards and Library Museum Gallery team members attended the Harmony in Health Expo in March, distributing information to migrant and refugee CALD communities. Seniors Festival/Week program delivered and support provided to Youth Week activities. Council collaborated internally and with local youth services and Police to address youth-related issues at Toormina, with a focus on the Toormina skatepark precinct. Engagement with relevant target group and organisations continued during the period through Council's Access Committee and the ongoing Inter-Agency meetings facilitated by Council. Refugee Week Freedom Feast event delivered with the support of various partner organisations in June. Work commenced on the development of a positive ageing strategy. Implementation of the Disability Inclusion Action Plan commenced across Council.

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



Nine grants were awarded from the 2017/18 Community Capital Infrastructure Grants Program totalling \$266,224. Six of the projects have been completed, with the final three due for completion by the community groups within the next three months. Additionally, Council held two capacity building workshops for community groups to support and strengthen their ongoing viability and financial sustainability.

Continued next column

Progress Comments *Continued from previous column*

Status

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



All projects that received funding in the 2017/18 grants program have been successfully completed, except for one which did not go ahead (Toormina High School). There are still a couple of acquittal reports to be received and processed for projects which were delivered at towards the end of the reporting period. A high percentage of projects funded through this round had a strong Arts and Health focus which is a focus area in the 'Creative Coffs' Cultural Strategic Plan.

Council's 2018/19 Arts and Cultural Grants Program applications process has been completed, with the assessment panel's recommendations reported to Council to approve \$37,400 in grants to 10 projects out of 18 submitted at its meeting to be held on 12 July 2018 (they were subsequently adopted).

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



The following improvements were made to community facilities during the reporting period:

- Cavanbah Centre: auto-door at the rear entrance to improve the buildings accessibility; Rooms A and B chairs upgraded and new whiteboards installed for the interactive projectors.
- Community Village Meeting Rooms: air-conditioning, fridges and soundproofing installed.
- Coramba Community Hall: external painting, new ride-on mower and performance lighting.
- Eastern Dorrigo Community Hall: improved electrical wiring.
- Jetty Theatre: Repainted green room.
- Lowanna Community Hall: performance lighting installed, new shed and internal painting.
- Nana Glen Equestrian Centre: improved field drainage.
- Sportz Central: new court divider.
- Toormina Community Centre: installation of CCTV, performance lighting and computer equipment.
- Woolgoolga Community Hall: performance lighting installed, new window blinds, external painting and minor upgrade of amenities.

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.




The grant-funded program of iPad-related digital literacy sessions had been the backbone of library public programs during 2017/18, along with ongoing events such as book clubs, children's and adult craft, and school visits, supplemented by special events like the Australian Poetry Slam heat, Storytime appearances at major local events, and the star-power of Michael Robotham. In terms of attendance (as also reported elsewhere), Storytime attendance held steady (statistically speaking), while overall attendance increased by 0.06% when compared with 2016/17.


Continued next page



Progress Comments *Continued from previous page* **Status**

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

Council currently only meets six of the eighteen baseline (minimum) standards set by the State Library. Work continues to increase resources in the required areas to address the shortfall. The increase in the book budget in 2018/19 is a positive step. The upcoming Library Museum Gallery Strategic Plan will prioritise other actions to help address these library standards in the approach to the new Cultural and Civic Space project.


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. 

238 people have attended digital literacy courses ranging from basic internet to getting to know our e-resources. In the past 6 months a new series of 'Getting to know your ipad' sessions have been booked out.

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

The Library expended its entire budget for the year, with a less than 5% overspend. The revised and updated Library Collection Development Policy was implemented with focus given to public suggestions for building the collection using the Library Management System. The size of the existing collection and current budget allocation on a per capita basis is still well below accepted industry benchmarks.


An increase of \$50,000 to the 2018/19 Adopted Budget will allow staff to better develop library collections to meet our community's needs. Further increases are required in subsequent years to bring the collection up to an acceptable standard.

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. Procurement for the small scale solar PV installs project has commenced, with construction set to begin early in the 2018/19 financial year.

Continued next column

Progress Comments *Continued from previous column* **Status**


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

All of Council's planning and reporting requirements were achieved within the necessary timeframes. The draft 2017-2021 Delivery Program (Year Two), 2018/19 Operational Plan, 2018-2021 Budgets, and 2018/19 Fees and Charges were tabled and adopted by Council on 26 April 2018 for a 28-day public exhibition period. Four community submissions were received and considered prior to the finalisation of the documents by Council on 28 June 2018.

These documents set out how Council will respond to help achieve the aspirations of the community through details of its budgets, activities and performance measures.

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

Council facilitated meetings of the Access, Multicultural and Yandaarra Advisory Committees during the period to continue to support community stakeholder input and consultation.

B0154: Community Development: Administer Councils donations program 

Council allocated a total of \$147,262 in donations and rates subsidies in 2017/18 to local charities, organisations and community groups.

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 the 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. Planning for the 2018 event commenced in February 2018 and Council's flag raising ceremony will again officially open NAIDOC week celebrations for 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 is complete and the event will take place at the Coffs C.EX on Friday 13th July.

Continued next page



Progress Comments *Continued from previous page*

Status

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



The Coffs Connect website was retired at the end of April 2018 and service/community organisation content moved across to its successor, My Community Directory (www.mycommunitydirectory.com.au). Stakeholders have been advised of the change, including the new calendar function - My Community Diary. The new system has significantly improved functionality and is easier to use and access. Further external communication is planned to promote this online resource in 2018/19.

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



Bunker Cartoon Gallery licence - The licence review of the Bunker Cartoon Gallery Inc BCGI was completed on the 14 May 2018 and indicated a fall in visitation in comparison to the previous years from 7,739 in 2016, 8,241 in 2017 and more recently 6,007 for 2018, contributing factors included less events and increased focus on grant funding and expansion opportunities. Council previously operated the Gallery at a cost of \$85,000 per annum, accordingly there is an overall projected saving of \$35,000 over the two year period. The BCGI has been successful in achieving a grant to upgrade audio visual equipment and has commenced concept expansion plans for future development.

Sportz Central Licence - The annual performance appraisal of licensee NSW Basketball in the management of Sportz Central was completed on 16 April 2018. Overall satisfactory result in regard to service delivery, maximising stadium usage, marketing and facility maintenance and presentation. Stadium is now operating at maximum capacity during peak times 4pm -10pm. Cleanliness and presentation of facility is good, and continual upgrading of equipment undertaken. More than 24 major sporting, cultural and special events held throughout the year. Slight fall in revenue from previous year. It is anticipated that operations will be in the positive for the following year.

B0197: Community Development: Plan and deliver Sister City programs including the Student Exchange Program and Japanese Children's Day



Japanese Festival of Children's Day was held on Sunday 17 May at North Coast Regional Botanic Gardens. As per our existing MOU, CHCC provided \$2,500 financial contribution (for marketing expenses) plus in-kind support of marquees, tables, PA system, staff time etc. to event organisers Coffs Harbour Koi Society to deliver the event. The event was well attended by Coffs Harbour families with event organisers reporting an overall attendance of around 5,500 and it being their most successful event to date.

The Sasebo Student Exchange program will see Sasebo students and teacher visiting Coffs Harbour from 3-11 August. This year's host school is St John Paul College. Plans are currently underway for Council 'Adventure Day with Council' in which visiting students and teacher are treated to a day hosted by Council featuring such activities as a surfing lesson with Council Lifeguards, lunch with the Mayor and a guided trip to hinterland rainforest, Bruxner Park Lookout and Big Banana.

Continued next column

Progress Comments *Continued from previous column*

Status

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



The 2017/2018 financial year was a productive year for the three venues, with 3,183 bookings recorded for this period. The Community Village meeting rooms had sound proofing installed to reduce interference to hirers and also had a ducted air-conditioning system installed. The Cavanbah Centre received several upgrades to the audio-visual infrastructure and an automatic door was installed at the rear of the building to increase accessibility to the venue.

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



The Regional Gallery has been on track and on time with its exhibition program over the last quarter, and last 6 months. This has included the final weeks of the Suzanne Archer: The Journeywoman exhibition followed by Autumn Selection which contained 5 small exhibitions that included; Canberra based artist Kerry Johns, 2016 EMSLA winner, a new group of works titled In the company of Trees and 4 local artists: Frances Larder, Landscape of the Soul, a series of textile works with the story of war and revolution in Indonesia from WWII through to the 70's. Grafton based ceramic artist Timna Taylor, former local artist Glen Wilkinson whose woven objects really captured people's imagination and local painter Liz Tinker's exhibition Cloudscapes.

This period of exhibitions followed on from the previous quarter that included:

- 20 January: The conclusion of the inaugural Still: National Still Life Award;
- 25 Jan - 3 March: JADA - Jacaranda Acquisitive Drawing Award; and
- 9 March - May: Suzanne Archer: Journeywoman.

The new 6 month program has commenced and is being promoted widely.

The Museum exhibition program in the last quarter has included 2 exhibitions:

Created from a Dream A Gift of Calligraphy which was a display of a hand crafted book made by the Coffs Harbour Calligraphy. The book and associated story is about the development of the Botanic Garden. The Program has concluded with the current exhibition "Submerged" which is a touring exhibition from the National Maritime Museum about shipwrecks around the Australian coastline. It has been quite popular and required moving quite a lot of our permanent display so it could be installed, as it is a series of 15 pop-up banners with text and images.

Prior to Submerged the program included:

- Until 27 January: One Well Many Raindrops in partnership with the EALD class from Orara High School; and
- 6 Feb - 31 March Rime of the Ancient Mariner - Local Sawtell legend Geoff Mould responds to the famous 18th century poem "The Rime of the Ancient Mariner" through a series of paintings that reflect the maritime theme of the museum.

Continued next page



Progress Comments *Continued from previous page*

Status

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



JMT has achieved operation in alignment with its strategic and business plans. Achievements include:

- Expenses have been contained;
- Increase in ticket sales by 4% (including SWIFF);
- Community theatre continues to thrive with an increase in capacity, 62% due to fantastic results from Sound of Music, Legally Blonde and Calendar Girls;
- Cinema attendance is growing, SWIFF increased tickets sales by 32% in 2018, 2 additional sold out film events were Ocean Film Festival and Banff Mountain Festival;
- This season has seen the activation of three new community theatre groups including one specifically for young people which is an excellent indicator of positive development from the community;
- Delivered 2018 yearly season program and implemented a patron membership program;
- Increase in capacity of JMT presented shows with sell-outs from MICFR, Bear Hunt, Spooky Men's Chorale, Melbourne Ballet & Melbourne City Ballet;
- Numerous disability groups/organisations now annually hiring the venue (eg. CHSS & R&R);
- Presented first show at D-Block Theatre which proved challenging. With current improvements, this venue could be an alternate larger capacity venue providing an opportunity for the community to access larger scale shows, including ones presented by JMT.

B0204: Sustainability: Deliver Community Sustainable Living Programs:



- Coffs Ambassadors - 8 tours were delivered in Autumn Season. 8 tours were on offer for Winter season, including new 'Woolgoolga Rock Pool Ramble', and 'Coastal Headland Walk'.
- Living Lightly -Total of 13 activities delivered – including 9 book in workshops, 1 pop up workshop, 2 pop in stalls and 1 youth event - with a combined total of 382 participants. 92% of surveyed attendees were inspired to change their behaviour as a result of the event or workshop they attended. Top behaviour change outcomes identified include: repurposing of household items to minimise waste; Compositing, Recycling, Make and use beeswax wraps, Grow food at home, Avoid single use plastics. A beach walk and clean-up day (June 19th) collaboration with National Parks (NPWS) was fully booked out (60) but was postponed due to bad weather until August.
- Green Schools and Sustainable Schools Network - 2017/18 grants round awarded 14 schools and centres a combined \$21,004 with projects ranging from bush classrooms, frog habitat, nude food activities and plastics repurposing. Site visits were made to participating schools to monitor progress. New survey and reporting procedures were developed and 13 acquittals processed (one school did not complete their project). Quarterly SSN meeting held at Mary Help of Christians primary school with 25 educators attending (including 6 who have never attended previously), key topic was 'Citizen Science'.

Continued next column

Progress Comments *Continued from previous column*

Status

B0204: Sustainability: Deliver Community Sustainable Living Programs: *Continued*

Sustainable Living Festival - a follow up youth event was held as part of Plastic Free July at Key Employment Youth Hub. The free outdoor movie night featured live music and screening of Plastic Free Oceans film 'Blue' for World Oceans Day on Friday July 14 with 150 attending and 18 young people involved to plan and deliver.

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 beach patrols completed to schedule and additional services placed on Diggers Beach over the April School Holidays due to conditions.

All beach patrols completed to schedule and additional service placed on Diggers Beach over the Easter weekend.

Statistics for	Jan-Mar	Apr-Jun	Jan-Jun Total
Total Visitation:	373,360	101,474	474,834
Total Rescues:	15	2	17
Resuscitations:	1	NIL	1
Total Assists:	22	8	30
Beach Closures:	7	NIL	7
Total Patrol Days:	287	132	419
Preventative Actions:	8,013	1,800	9,813
Local Law Advice::	344	167	511
Total First Aid:	74	5	79

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



A number of education programs have been run by CHCC Lifeguards in the April - June 2018 period, including:

- 191 Beach and Water Safety Awards (BAWSA) issued to new Refugee participants in two programs, plus a further 125 students through TAFE NSW;
- 142 Ocean Safety Surfer Awards (OSSA); and
- 44 Ocean Safety Awareness Awards (OSAA).

Continued next page




Progress Comments *Continued from previous page* **Status**

B0459: Cultural and Creative Industries Development: Implement Creative Coffs - Cultural Strategic Plan 2017-22. 

- Achieving the vision of Creative Coffs focuses on delivery across 5 strategies:
- 1) Engage our community and visitors in the local area: \$37,400 of Council Arts and Cultural Grants, along with Council funding for Seniors week, Youth Week and the Park Lane Festival contributed to arts and cultural based activities. Council continues to effectively engage with the community and visitors through online channels as well, including the new My Community Directory/Diary website.
 - 2) Create and maintain vibrant cultural and public spaces: Council has been active in engaging local artists in new public arts projects in the Jetty Foreshores and West Coffs Regional Park, along with collaborating on community projects such as the mural in Park Lane. The Cultural and Civic Space will progress to schematic design along with additional investigations for arts and cultural spaces. Grant funds were also used to improve facilities at branch libraries in Woolgoolga and Toormina.
 - 3) Understand and Celebrate our Aboriginal and diverse heritage: Council continues to build our capacity through planning for cultural awareness training and support to Aboriginal events such as NAIDOC week and Grace Roberts Awards.
 - 4) Value and Support our creative industries: Council's Six Degrees Co working Hub is actively supporting development of creative industries in their business development including film-making, creative welding, digital design, clothing design and manufacture.
 - 5) Encourage connections, collaboration and partnerships: Council continues to develop effective partnerships and connections that contribute to improving the cultural and creative assets of Coffs Harbour.

B0461: Regional Museum: Implement the Regional Museum Strategic Plan 


The draft strategic plan for the Regional Museum is on hold pending the development of the Library and Gallery strategic plans. It is planned to incorporate the Museum within a combined Library Museum Gallery Strategic Plan, currently being developed by consultants with a draft due in early 2018/19.

B0462: Library Customer Services: Provide library customer services and branch facilities, including; circulation, reservations, inter-library loans, housebound deliveries, public access computers, internet, wifi, printing, copying and scanning facilities for library customers. 

Library customer services and branch facilities were maintained during the period, with steady usage by customers. Woolgoolga Library underwent a small refurbishment in June 2018 utilising State Library grant funding, which involved two weeks of reduced services. Another State Library grant for minor equipment improvements at Toormina Library has also been completed.

Continued next column

Progress Comments *Continued from previous column* **Status**

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


The theatre is running effectively and efficiently. The JMT continues to sustain low customer complaints and the online feedback form has allowed for greater client suggestions. Volunteer numbers have increased slightly with an increase in volunteers with a disability. A 'thank you' function was held for all volunteers across Theatre & Community Venue Team to acknowledge and celebrate their unwavering support. Engaged with contractors to continually upgrade/ improve the venue, along with a volunteer working bee on the garden and for other maintenance. Installation of the DCP projector and larger screen in 2018/19 is highly anticipated, allowing for greater selection of films.

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

Staff continues to implement their action plan strategies, and this has led to an increased level of internal consultation regarding access issues. A new DIAP reporting process is in place and this will inform reporting on the DIAP as part of the Annual Report as per State Government requirement.

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 2016/17 was 15% higher for the Gallery, with 2,653 people attending 57 events. For the Museum, 13% more people attended the 29 programs held with 935 people in total. See the comments for the respective metrics in these areas for an outline of the programs delivered.

B0538: Regional Gallery: Manage art and museum collections of the Regional Gallery and the Regional Museum in accordance with their respective collection policies. Maintain an up-to-date and accurate database of the works/objects contained in these collections. Maintain Council's public art register. 

The documentation of the gallery's art collection has been completed, audited and valued. Photographic documentation of the collection is complete and continues to be updated. Gallery artworks storage racks have been installed in the Collection room which has improved the standard of gallery collection storage to an acceptable level. Works still need to be returned to the space from a temporary storage location.

Documentation of the Museum collection continues steadily and plans to relocate the collection to another off-site storage location have commenced.

An innovative project developed by the Local Studies and Digitisation Librarian has received \$510,000 in funding from the State Government to create a benchmark digitisation project that will improve digital access and management systems as well as providing digital preservation for Council's cultural collections. The Coffs Coast Heritage and Art Digitisation (CCHAD) project will create 3 new positions for a two-year period.

Continued next page

Progress Comments *Continued from previous page*

Status

B0541: Sustainable Living and Community Programs: Plan and deliver Community Safety and Road Safety Programs within resources. Develop a road safety action plan to deliver on the RMS Road Safety Program objectives.



Road Safety projects for the last quarter in the financial year have delivered successful outcomes in accordance with the objective of identifying and improving infrastructure in and around school zones at 6 local schools. This period also saw the production of educational materials and fence banners to be distributed at 15 local schools to guide positive driver and pedestrian behaviours in and around school zones. Council staff also visited several other schools in response to reported issues to assess the situations for potential recommendations for changes to signage and/or infrastructure improvements.

Significant infrastructure improvements were carried out at St Augustine's Public School, Mary Help of Christian Public School and Toormina Public School. Initial infrastructure works planned for Boambee Public School were delayed however were carried out in early July with further works to be completed going forward.

Council also conducted a Child Car Seat Safety Checking Day in partnership with Council's Library Service on Wednesday 30th May. This event was attended by 12 drivers who were issued with certificates of compliance by an accredited car restraint fitting specialist.

End of year reporting finalised with RMS and new projects proposed for 2018/19 agreement still being finalised.

Community safety initiatives around Toormina Sports Precinct, Park Ave and CBD are still progressing; with the focus on improving the areas in line with Police Safety Audits that have been conducted at both sites. Improvements, aligned with Crime Prevention through Environmental Design (CEPTED) principles will be greatly enhanced through the SafeCoffs Federal Government Grant. This grant was successfully funded for a total of \$900,000 to deliver CCTV and security lighting over the next two years across both sites.

B0542: Sustainable Living and Community Programs: Coordinate the delivery of multiple Community Programs activities and events



Seniors Week (4-15 April): Council utilised a \$7,000 NSW Seniors Festival Grant to assist in delivering its Seniors Week program, in partnership with 17 local groups/organisations. The program included: Dangerous Ideas for Seniors with U3A; Lark in the Park with Boambee East Community Centre; Musical Morning in the Gardens with Coffs Orchestra; Making Creative Aging Magic with Catholic Care; Harbourside Markets Seniors Spectacular and a series of Seniors Workshops delivered in partnership with Coffs Central. A Seniors Week poster, flyer and Council webpage were also created to promote the week long program. All up the Seniors program engaged approximately 3,400 community members with an average age of 65.

Continued next column

Progress Comments *Continued from previous column*

Status

B0542: Sustainable Living and Community Programs: Coordinate the delivery of multiple Community Programs activities and events *Continued*

Youth Week (13-22 April): Council was involved in consultation and planning with local youth sector including attending Y-net (local youth network) and partner in delivering the BU Youth Festival in Toormina (300 attending). A Refugee Youth picnic event was also sponsored (150 attending) and a sustainability themed youth movie night event was delivered in partnership with Key Employment in June (150 attending).

Refugee Week (17-23 June): Coffs Harbour Ref-YOU-gee Week program was celebrated with the delivery of Freedom Feast multicultural long table banquet event at Coffs Central Food Terrace on Friday 22 June. Event booked out in less than a week bringing over 600 local community members of refugee and diverse cultural backgrounds together with mainstream community members including many newly arrived families from Iraq and Syria. The Freedom Feast is a shared community meal experience (with everyone bringing a plate of culturally inspired food to share) along with a variety of live entertainment and sharing of refugee stories and perspectives. The event was made possible through strong community partnerships with more than 13 local community organisations and other key stakeholders, over 35 volunteers and substantial in-kind support from the host venue, Coffs Central. Film and photography captured at the event will feature in Council's ongoing online cross-cultural /community inclusion communications.

P0017: Regional Gallery: Develop, launch and implement a Regional Gallery Strategic Plan.



This project is nearing completion with a draft strategy targeted to be delivered in August 2018.

P0018: Community Development: Redevelop an upgraded and launch Coffs Connect website



Coffs Connect was migrated to the new platform - My Community Directory/ My Community Diary - and soft-launched at the end of March 2018. The new platform is much easier to use and has an attractive interface for both directory listings and calendar events (My Community Diary). Additional implementation of event listing widget for use on Council's website and further external communications to promote the new platform are planned to be delivered in early 2018/19.

P0020: Regional Gallery: Commence design and undertake feasibility for new Cultural and Civic Space in the heart of the City



A Concept business cased was endorsed at the Council 14th June meeting. The Concept business case was developed from various reports including the results of the community engagement, external valuations, lifecycle facility report, quantity surveys, estimated costings and a City Centre car parking analysis.

Council resolved to move to the next stage of schematic design and to include the Regional Museum in the scope.

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 


This project is nearing completion with a draft strategy targeted to be delivered in August 2018.

P0132: Lifeguarding: Develop a lifeguard services strategic plan 

The Lifeguard's Strategic Plan is well underway. Time and resource constraints have prevented the plan from progressing further at this stage. Reallocation of resources will be examined in early 2018/19 with an aim to complete the plan by December 2018.

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

Council has located a portable stage that is sufficient for use across its community facilities and at some community events that has previously been stored at Sportz Central. This stage has 10 pieces, each 2.4 x 1.2 metres in size, and can be put together in variable shapes to accommodate events and performances. Currently this stage is being stored separately across a number of locations and permanent storage locations are currently under consideration.

P0382: Sustainability: Deliver sustainable living festival program during November as part of the Living Coast Festival and Our Living Coast Alliance. 

The Coffs Harbour Sustainable Living Festival was held on Saturday 18 November at Coffs Showgrounds - a partnership between Council's Sustainable Living and Waste teams. The family-friendly event featured workshops, kids activities, live entertainment and markets, and timed to coincide with National Recycling Week with an emphasis on inclusive, fun and empowering sustainability messages and activities. Total attendance estimated to be between 2,500 to 3,000 and included: 146 workshops participants; 60 Bush Tucker/Cultural Tour participants; 122 Creekside Scavenge participants (7,564 pieces of rubbish collected, weighing 445 kg); 353 students engaged in peripheral festival activities from 4 local schools.


Community and stakeholder feedback was overwhelmingly positive. Survey responses included; 88% felt it was 'Very Important' that Council supported the event, 87% that they would attend the event again next year, and 100% were inspired to live more sustainably.

The event also resulted in a 40% increase in subscriptions to Our Living Coast e-newsletter and 16% increase in to OLC Facebook followers.

A follow up youth satellite event was held as part of Plastic Free July at Key Employment Youth Hub. The free outdoor movie night featured live music, sustainability activities and screening of Plastic Free Oceans film 'Blue' for World Oceans Day on Friday June 14 with 150 attending and 18 young people involved in planning and delivery.

Continued next column


Progress Comments *Continued from previous column* Status

P0399: Community Development: To work with stakeholders to develop an Aboriginal and Torres Strait Islander Awareness and Understanding Strategy that further strengthens the relationship between indigenous and non-indigenous people in the Coffs Harbour local government area. 

Procurement to select the preferred service provider to support Council to develop the Strategy was undertaken in June, and stakeholder consultation targeted to be undertaken during August and September 2018.

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

A project plan has been completed, and a service provider contracted to undertake youth engagement to ascertain recommendations with regards to sustainable engagement with youth in the local government area. An engagement plan is being developed by the service provider and consultation is anticipated to commence in early 2018/19. The project remains on schedule for completion by the end of the 2018/19 financial year.

P0412: Library Customer Services: Replace the library's existing public computer and print management system. 

The procurement and implementation of a new public computer bookings and print management service in the libraries also coincided with the installation of new printer/copiers. Installation of new software and hardware, including self-service print release kiosks, were completed ahead of schedule.

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

A new net divider/curtain was installed at Sportz Central in 2017/18.

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

The new air-conditioning system was installed in February 2018 and is now operational.

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

New online forms have been created for the Community Capital Infrastructure Grant, the Arts and Cultural Development Grant, and the Green Schools Grant Programs, and a review of the Environmental Levy Grant resulted in a new process and policy. This has meant that development of a separate Grant Policy and Procedure was no longer required.

Continued next page



Progress Comments *Continued from previous page* **Status**

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

The review of the Donations Policy is complete with the revised Policy adopted by Council at the meeting of 14 September 2017.

P0511: Sustainability: Facilitate Council's approach to advocacy for reduced use of non-biodegradable plastic bags within our community 

A letter of support for a NSW and national ban on single-use plastic bags was sent by Council to the respective State and Federal ministers. In addition, a Council and community consultation event was successfully run in March 2018. This event has informed further advocacy projects that will be delivered during early July to coincide with the national Plastic Free July campaign.

P0512: Community Planning and Engagement: Develop an Ageing Strategy 

The first stage of community consultation for the Ageing Strategy is complete. Consultation to inform the development of the Strategy will continue during 2018, and the project remains on schedule for completion by the end of the 2018/19 financial year.

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

A literature research analysis for the project has been completed and draft protocols have been developed and will be completed in early 2018/19. This project will be prioritised for completion in early 2018/19.

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

The 12th annual Coffs Harbour Harmony Festival was held on Sunday 25 March at Coffs Botanic Gardens. Key event statistics include:

- Estimated 7,500 community members - a slight increase on 2017 numbers - from diverse cultural and 'mainstream' backgrounds from across the Coffs LGA and surrounding region;
- 2,820 community members directly participating in delivering program activities and acts;
- 20 local cultural communities involved;
- 24 community partner organisations;
- 13 local schools involved;
- 53 community volunteers;
- 20 main stage performances;
- 8 community workshops and additional 21 peripheral community participatory activities coordinated with overwhelmingly positive community feedback.

Continued next column

Progress Comments *Continued from previous column* **Status**

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

Detailed planning for Refugee Week commenced in April with the formation of the Coffs Ref-YOU-gee Week 2018 Planning Group consisting of representatives of local services and community members from diverse backgrounds. Strong stakeholder and community demand saw a re-creation of the previous year's Freedom Feast long table dinner as the flagship Council Refugee Week activity with approximately 600 community members of diverse cultures and ages attending with everyone sharing culture and stories through food and approximately 50 community members sharing culture and perspectives through dance, music performance and storytelling as part of post-dinner program. The event was made possible through strong community partnerships with more than 13 local community organisations and other key stakeholders, over 35 volunteers and substantial in-kind support of the host venue Coffs Central. Film and photography captured at the event will feature in ongoing promotions.

Other Council Refugee Week activities included a traditional Ethiopian/Eritrean Coffee Ceremony as part of Library Storytime and a Gallery artist talk by former refugee. A schools-led Refugee Week youth picnic activity that united former refugee students from across local primary and secondary schools was delivered with 150 students and 4 schools participating.

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

A major review of the existing Living Lightly program has been completed with updated Living Lightly Program Plan document finalised and new program initiatives in full scale implementation. The diversified delivery program has helped broaden the program's geographic and demographic reach and deepen community sustainability outcomes. 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 LGA (including Midwaste, Coffs Central, the Plastic Collective, Woolgoolga Community Gardens, Nourished Earth in Moonee, Key Youth Hub and more).

Coffs Community Gardens remain a key strategic partner and an updated MOU has been negotiated and finalised with the gardens and is now just waiting on final CHCC sign off and approval.

Online campaigns around key sustainability themes have accompanied face to face workshops and engagement opportunities. Strong collaborative partnership has been established with CHCC Waste staff to support and not duplicate on shared and individual key outcomes.

Continued next page

P0718: Library Customer Services: Refurbish Woolgoolga Library Project.



The bulk of the work was undertaken in the latter half of June 2018. New shelving, flooring, computer carrels, front desk and children's furniture are all in place. A couple of items are yet to be completed; RFID in the external chute, shelf ends and some additional shelving. These will be completed by September 2018.

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



Research in relation to the site has continued. The recommended approach, suggested scope/methodology and allocation of the remaining project budget is targeted to be presented to Council by September 2018.

Work relating to the asset management plan for the Bunker Cartoon Gallery is in progress and condition report of the Bunker has been completed.

P0800: Sustainability: Commence electric car charge point research project



Research into current technology and best practice electric vehicle charging points was undertaken to inform an issues and opportunities paper which has been prepared and will be circulated for Council senior leadership review in early 2018/19.

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 the recommended scope and approach for the next planning phase (Stage 2b). The report will consolidate the indoor and outdoor research report, along with developing a Performance Space Analysis and Options Review. Additional stages will involve community and stakeholder engagement to input into a Performing Arts Space Issues and Options Paper. This will be presented to Council for future feasibility direction in 2018/19.



4 Strategic Asset Management Group

CITY SQUARE FACELIFT

During the period, City Square in Coffs Harbour's CBD underwent a mini makeover to refresh the space in time for the Easter break and school holidays. The facelift is an interim measure ahead of a planned \$2m transformation of the precinct aimed at making it a key regional destination. The City Square upgrade concept design is due for release in July 2018.

COFFS CREEK REMEDIATION

Council unveiled plans for works to improve the amenity of Coffs Creek with work to begin in 2018/19. The two-year remediation project includes the development of an accessible jetty and launching ramp, a new playground, an updated amenities building and new parking area at Saltwater Park, and the upgrade of the retaining wall at the North Creek entrance.

FINAL FLOOD BASIN

Construction of the fourth and final flood detention basin for the Coffs Creek catchment began at Upper Shephards Lane in May. The detention basin network is a key component of Council's Flood Mitigation Program, helping to reduce downstream flooding levels in major storm events. The Upper Shephards Lane project is expected to take six months to complete.

EMERALD BEACH RESERVE

Consultation continued with the Northern Beaches community to progress the development of the Emerald Beach Reserve Concept Plan. A key proposal is the establishment of a Community Reference Group to play a pivotal role in driving the process and helping create a preferred option that has wide community support.

CLEAN-UP AUSTRALIA DAY

The ongoing fight against littering and pollution continued in the period, with Council helping to promote the annual Clean-up Australia Day campaign across Coffs Harbour. Community, school and business teams signed on throughout the local government area, with a special focus on removing litter from local parks, reserves and waterways. Council also lent its support to the NSW Environment Protection Authority's "Report a Tossler" campaign, which aims to cut down on the incidence of people throwing litter from vehicles.

BULKY WASTE SERVICE

A new bulky waste disposal system – using recovery centre drop-off vouchers or a paid collection service - was introduced in March. It replaced the previous kerbside pick-up scheme which had led to increasing concerns about impacts on street amenity and inappropriate material going to landfill.

WASTE CONFERENCE

In May, Council hosted 'Waste 2018', Australia's largest waste management conference. Now in its 22nd year, the forum was attended by 630 delegates, featured 87 exhibitions and heard from 144 speakers. Every year delegates come from across Australia and overseas for this annual event, which has been hosted by Coffs Harbour City Council since 1996.

FIGHTING PLASTIC WASTE

Council continued its community education role in promoting the sustainable use of resources, including joining the worldwide campaign to combat increasing levels of plastic waste. As a precursor to 'Plastic-Free July', Council collaborated in the presentation of special youth awareness event including an outdoor screening of the award-winning movie 'Blue' which focuses on plastic pollution in the world's oceans.










An upgrade of Red Hill Balance Tank was completed to help maintain the security of Coffs Harbour's water supply

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 7 days (Target: 100%)	100%	
M0125: Waste Collection: # of warning stickers issued (Coffs Harbour)	311	
M0126: Waste Collection: Scorecard - testing against targets set by environmental protection licence (Target: 100%)	>99%	
M0136: Collection: Tonnage of park and street bin waste collected.	222	
M0137: Collection: Tonnage of material collected from park recycling bins.	24	
M0138: Disposal: Total Waste to Landfill (tonnes)	14,923	
M0139: Disposal: Total Materials Recovered (tonnes)	24,425	
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%)	100%	
M0152: Design: % compliance in delivery of Part V approvals to service works program (Target: 100%)	100%	



Continued next page



KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0221: Asset Data Management: % of new, acquired and upgraded/renewed assets recorded in the asset system	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)	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, - Completed • Apex Park - Completed in December • Lakeside Park - Amenities installed Diggers Beach - Completed • Hills Beach - Designed, Amenities Ordered. Awaiting Construction • Urana Park - Designed, Amenities Ordered. Awaiting Construction. 	
<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>	
<p>B0055: Processing: Report on Waste Management as a sustainable business operation</p> <p>Waste collection, resource recovery and recycling continues to operate to a high standard. The domestic recycling rates continue to exceed the NSW state diversion target.</p> <p>The three Councils which form 'Coffs Coast Waste Services' – Bellingen Shire/Nambucca Shire and Coffs Harbour City Council resolved in early 2017 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 commenced 5 March 2018. Residents will notice a new fleet of collection vehicles which are soon to be painted with education messages.</p> <p>Waste Services budget position remains sound.</p>	

Continued next column

Progress Comments <i>Continued from previous column</i>	Status
<p>B0075: Asset Works Project Delivery: Report on implementation of Coffs Harbour City Centre Masterplan works in period in accordance with the program</p> <p>Tenders were called on two occasions in 2017 to construct the new design, but on both occasions the actual projected costs of the project exceeded the \$2 million budget. In the meantime, community and stakeholder expectations were evolving and Council received representations calling for changes to various elements of the design.</p> <p>An independent peer review of the concept design was conducted to identify any inconsistencies with the key objectives for City Square under the Masterplan.</p> <p>The consultations undertaken through Have Your Say to inform Council of the city's satisfaction with the Masterplan objectives and achievements to date, a street survey and Have Your Say survey to assess community values and expectations for the City Square site, set design parameters for a revised City Square concept.</p> <p>Maintenance works have been undertaken in City Square in March 2018 to: replace the temporary tactiles on the southern side of the Shared Zone until the square is repaved, and; to clear wisteria that was damaging the four arbours. New amenities signage was also installed.</p> <p>Shade Sails are to be installed in Park Av once City Square Plan is finalised (if Sail stays or is replaced on Harbour Dr). Wayfinding and Entry Statements need design to be consistent City-wide.</p>	
<p>B0079: Asset Works Project Delivery: Report on implementation of Open Space and Public Realm works in period in accordance with the program</p> <ul style="list-style-type: none"> • Community engagement for Sandy Beach and Emerald Beach Reserve to determine preferred options for design on going. • West Coffs Reserve Masterplan. Community Consultation completed, design completed, contracts out for supply of amenities and play elements • Toormina skatepark upgrade - Completed • Park Beach Reserve security upgrade project - Completed • Diggers Beach Reserve stage 1 upgrade - Completed • Dolmans Point Veg Management Plan - preparing plan • Brelsford Park - Completed • Coombar St Pedestrian Bridge - Completed • Lake Dr Shelter Replacement - Completed • Diggers Beach Viewing Platform Balustrade - Completed • Sawtell Beach Viewing Platform New Deck and Handrail - Completed • Park Street Viewing Deck - Completed • Park Beach Creek Steps - Completed • Vietnam Veterans Shelter Roof Replacement - Completed • Park Beach Road Footbridge - Completed • North Sapphire Viewing Platform and Stair Replacement - Completed 	

Continued next page

Progress Comments *Continued from previous page* **Status**

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


Number of completed infrastructure designs in the 12 month period until 30 June 2018
Total infrastructure designs completed = 68.

B0083: Traffic Management: Implement Traffic Committee Recommendations 

Previous three traffic committee meetings have resulted in various items being implemented as recommended

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

- Rewrite of Asset Management Plans for all asset categories are complete, in NAMS PLUS format
- Work in progress to refine asset management plans to in order to make them more user-friendly and accessible
- Development of dashboards for each asset class in progress to provide more transparent asset data
- Asset management plans include improvement plans which are an integral part of asset management process.
- Accelerate implementation of Strategic Asset Management Software for predictive renewals modelling capability commenced in Q4.


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

- Ongoing condition assessment of Councils Assets.
- Significant Building condition assessment completed, results being processed.
- CCTV assessments completed of sewer ductile iron and cast iron critical assets including manhole inspections.
- Cyclical roads condition assessment is in progress
- Improved condition/defect capture process from maintenance inspectors implemented as part of the Enterprise Asset Management software roll-out.


Progress Comments *Continued from previous column* **Status**

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

- Rigby House Lift - Completed
- 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. Due for June
- Botanic Gardens Entrance - On Hold
- York St Amenities - Alternative solutions investigated due to budget, Advertise contract Q1 2018/19, Expect completion Q2 2018/19
- Maclean St Amenities - Same issues as York St, Advertise contract Q1 2018/19, Expect completion Q2 2019
- Toormina Sportsfield - Plans being finalised , Advertise contract Q2 2018/19, Expect completion Q3 2018/19
- Bunker Gallery Roof - No Progress
- Woolgoolga and Sawtell Pool Investigation - underway
- Botanic Gardens Glasshouse - Demolition in progress
- Apex Park – Completed.

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

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

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

- Spray seal program - Completed
- AC cul-de-sacs program - Scope set. Contract completed
- AC roundabouts - Scope set. AC works to be combined with Gordon St Rehab Contract completed
- Gordon St both sides of Harbour Drive – Scope set. Added to Roads to Recovery program. Contracts being organised and scheduled for April completion.

Continued next column

Continued next page



Progress Comments *Continued from previous page* **Status**

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

3 Car Parks have been listed and Scoped

Jetty4Shores Car park No.2 (near TS Vendetta) - deferred due to prioritisation

Jetty4Shores Car park No.3 - deferred due to prioritisation

2 Car Parks completed:

- Diggers Beach (near new amenities bloc) - Completed
- Hills Beach – Completed.

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

25 Projects nominated have been completed

Major Projects include:

- Gale St, Coramba
- 169 Orara Way
- Poperaperan Ck
- Coramba Rd
- Ferrets Rd
- Robin St
- West Bennetts.

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

All projects Scoped and Program is 100% complete with 1,000m repaired.

Major Projects include:

- Elouera Dr
- Pacific St, Corindi.

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

All projects completed, including:

- Mildura St
- West High St
- Ocean Parade
- Hood St
- Taloumbi Rd
- Pacific Highway (clog barn)
- Bayldon Rd

Continued next column

Progress Comments *Continued from previous column* **Status**

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

5 out of 13 Bus Stops Upgraded for stage 1. This is part of a large body of work to continue into the 2018/19 delivery year

Will continue stage 1 works; also will start stage 2 works now all projects are scoped.

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 a section of cycle way (the most critical part of the cycleway is to be constructed). Will be delivered as part of the West Coffs community park. Project is currently out to tender for the bridge component.

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

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

The 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 - have been installed, and a Vegetation Management Plan is underway.

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

The Project is identified in the CBD Masterplan works. The project has not started. Concept Plans are shown in the Masterplan, architectural plans and Landscape plans are required prior to any construction works.

This is to be delivered with the Way Finding Project as the two projects are critical for the identity of the CBD. A consultants brief is to be prepared for delivery of both projects, input from various Council departments is required

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

Community consultation completed in January. No issues raised during consultation.

Civil design completed, tenders out for supply of amenities, play equipment also design and supply of cycleway bridge (linked to West Coffs Cycleway project).

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

Works completed on 10 November.





Progress Comments *Continued from previous page*

Status

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

- Melaleuca - Scoped. Watermain to be installed. Existing SRM to be accounted for. Design for 2.5 wide pathway. Design Started
- Molton No3 - Work complete
- Wedds Rd Bridge Middle Boambee - Replace with box culverts. Completed.
- Bardens Br Crossmaglen Rd Bonville - Under Construction.
- Boambee Ck Footbridge - design concepts and costing received.
- William Sharpe Drive - incorporated into roadworks, due mid-August
- Major Repairs - Works completed.

P0833: : Road Upgrades

- Fiddaman Rd - Completed
- Diamond Head Drive - Works started, expected completion September
- Tindarra Sawtell – Subsoils. Completed
- Toormina Rd – Subsoil completed
- Bark Hut Road / Tramway Woolgoolga – Completed
- Coffs St / Pacific Hwy – Completed
- Turon Woolgoolga / Short Woolgoolga / Crescent Sawtell / Moller Bonville Waters (on hold due to Diamond Head Dr) – Geotech investigation complete and scope defined.
- Reid Dr CH – Completed
- Mackays Rd CH – Completed
- Centenary Woolgoolga – Completed
- Combine St – Completed
- North Boambee Rd – Completed
- Waterloo St Woolgoolga. Design complete, construction in 2018/19
- Toormina School – Completed
- Wharf St Woolgoolga (Stage 1) – Holiday Park Entry – Completed
- RRRP –Lyons Rd at Bradbury Close, McFadyen – Completed
- 3x3 Coramba Rd Shephards to Robin. Completed
- Gravel Rd Resheet – Completed
- Dust seals. - Completed
- Whitton Place - Completed
- Scope for Duffus to be redefined for delivery in 2018/19 due to budget constraints
- William Sharpe Drive - Works commenced due for completion August
- Black spots – Coramba Rd west of Jungs – corner realignment – Design complete. Awaiting Approvals and Land Acquisition project won't start until January 2019
-

Continued next column

Progress Comments *Continued from previous column*

Status

P0834: Stormwater project management and delivery: Drainage works

- Upper Shephards Lane Detention basin – Contract awarded, works 50% complete
- Orchid / Sun / Boulevarde - Design complete, construct Q1 2018/19.
- 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 - Design only this year.
- Wongala Estate - CH Drainage – Awaiting construction Q1 2018/19
- Coramba Road - Embankment stabilisation opposite Bakers Close – Completed
- 4 Beach 5 Hastings Woolgoolga – 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

Water Projects undertaken to ensure the community is provided with a safe and secure water supply included:

WATERMAIN RENEWALS - projects delivered in 2017/18:-

- 300 dia main - Coramba Road between Spagnolos Rd and Loaders Lane
- 100 dia Reid Dr from Feran Cr to Cornish St
- 200 dia West High St from Moonee St to Lyster St
- 225 dia Main crossing Poundyard Creek
- 375 dia and 500 dia Mains crossing Sugarmill Creek North Sapphire
- 100 dia Taloumbi Road from Bray St to Nioka Pl including Mann Cl and Berne Cl
- 100 dia Pitt St from Combine St to No.10 Pitt St
- 150 dia Main crossing the Pacific Hwy at the Clog Barn
- 225 dia Diamond Head Drive from Ironbark Ave to Pine Cr
- 100 dia Coombar Pl to Langley Cl footbridge crossing
- 100 dia Earl St from Albany St to Brelsford Park
- 100 dia Water Main at William Sharpe Dr as part of the bridge works

WATERMAIN EXTENSIONS - projects delivered in 2017/18:-

- 150 dia - Willis St Woolgoolga
- 300 dia - Sullivans Rd Moonee
- 100 dia Roselands Dr to Coramba Rd
- 300 dia - William Sharpe Dr as part of the bridge works

Continued next page



Progress Comments *Continued from previous page*

Status

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

NEW WATERMAINS

- Coramba 150 dia Water Main from Karangi WTP has been completed. Pumps and pipework at the Water Treatment Plant have been installed.
- The remaining works include modifications of the switchboard, Scada and Coding which are on track for completion in July 2018.

RESERVOIR PROJECTS

- Design and Construct contract for upgrade works at Red Hill Balance Tank1 are complete and at Toormina Reservoir1 are in progress
- Contract documents to Design and Construct for upgrade works at Sapphire and Emerald Beach Reservoirs are ready for calling tenders

OTHER WATER PROJECTS

- The construction of new flow meters and pits at the Mullaway Water Booster Pump Stn, Boambee Headland Reservoir No.1 and Boambee Headland Reservoir No.2 have been completed
- The Automatic Water Filling Station (AWFS) unit at Woolgoolga has been retested and requires modifications and the service pipe connection upgraded to achieve the required filling times. The AWFS units and connections for sites at Nana Glen and Coramba will also need to be upgraded. Design for the Marcia St site is on hold until these projects are completed. This project will need to carry over into 2018/19

WATER STRATEGY

- Contract work for modelling the current and projected water network is in progress and is about 50% complete
- The Karangi Water Treatment Strategy 2020-2030 and Options Study for Lime Treatment Plant is in progress and concept designs are being compiled. The scope includes strategies to improve water quality and reduce energy consumption and operational costs and to develop Carbon/Climate Neutral and Emerging Technology Strategies to reduce emissions.
- The Condition Assessment report for the Nana Glen WTP and its findings along with the recommendations in the Water Strategy once finalised are to be reviewed to determine future works.

Continued next column

Progress Comments *Continued from previous column*

Status

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 PROJECTS - projects delivered in 2017/18

- SPS 24 The Boulevarde, Mullaway - new switchboard
- SPS 1 Ganderton St, Woolgoolga New Pumps and VSD's
- SPS 19 Joyce St emergency storage cells, Flood proofing of the Switchboard and reconstruction of the valve pit and upgrading the inlet pipe to reduce risk of overflow
- SPS 3 Mildura St - the replacement of the existing vent stack
- SPS 6 Vincent St - new replacement pumps
- SPS 65 Norman Hill Dr - replacement pumps
- SPS 20 Koala Pl Boambee East - new Pumps, elevated platform and new switchboard
- Diggers Beach Amenities - new Pump Stn and SRM
- Lakeside Reserve, Woolgoolga amenities - new pump stn is in progress
- Howard St CH - SPS 22 Upgrade, precast valve pit and lids have been installed remaining work is in progress

SEWER RISING MAINS - projects delivered in 2017/18

- The renewal of the section of SRM 61 at Charlesworth Bay Dr
- Re-route of SRM 47 Christmas Bells Rd to the Coffs WRP Inlet Works
- Stabilising works of the embankment of Middle Creek Sawtell for the protection of SRM 3
- Design for the SRM 31 from the Hearnes Lake development area to Woolgoolga WRP has been completed and is planned for construction in 2018/19.

SEWER RETICULATION MAINS - projects delivered in 2017/18

- SPS 34 James Ide Place Inlet Upgrade - to minimise overflows in the local area
- Renewal of the Creek Crossing near Solitary Islands Way /Nautilus
- Renewal of the Creek Crossings at O'Neil St and Calala Pl have been completed
- Construction of the Sand Street Sewer Main renewal and deviation is in progress and due for completion in August

SEWER REHABILITATION

- Emergency lining of about 500m of defective sewer pipelines have been completed at Midway Motel, 106 West High St, Jean St, Soren Larsen Cr, the inlet to PS33 Thompsons Rd, Scarba St., Park Lane, Coffs Harbour and Nyah Pl Toormina.

Continued next page



Progress Comments *Continued from previous page*

Status

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

WATER RECLAMATION PLANTS

- Moonee WRP PLC Upgrade completed
- The final report relating to the Condition Assessments for the Corindi WRP and Moonee WRP are under review and along with the recommendations from the Sewer Strategy, the scope of works required are to be compiled and scheduled.

RECLAIMED WATER PROJECTS

- 500 dia Reclaimed Water Main relocation crossing Sugarmill Creek North Sapphire
- Corindi WRP - The Conversion of the existing Reclaimed Water holding tank to a chlorine contact tank to improve RW quality to local users is in progress.

SEWER STRATEGY

- The works associated with the compilation of documents for the Sewer Strategy are in progress.

SEWER NETWORK CONDITION ASSESSMENTS

- The contract awarded to Interflow Pty Ltd for the Cleaning and CCTV Inspection of all DICL Sewer Pipes within the LGA as well as inspection and reporting on the condition of the associated SMHs is in progress - the reports are being reviewed to scope required pipe relining (some of which have been completed) or required renewal works and scheduling
- A contract has been awarded for Cleaning and CCTV Inspection and Condition Assessment within the identified priority area No.1 of the Sewer System within Coffs Harbour catchments – which consist of approx 51km of pipelines and inspection of 1,440 manholes.

OTHER PROJECTS

A contract is about to be awarded for the supply and delivery of 3 x Heavy Duty Hooklift Sludge Bins for Coffs WRP

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 Waste Water are complete. Water, Open Space, Footpaths and Transport are underway.

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



Projects have been identified after a period of consultation, need to be costed to determine which projects are delivered to the budget.

Continued next column

Progress Comments *Continued from previous column*

Status

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



Design to be reviewed following community consultation for Aboriginal Cultural Meeting Place: stage 2 of the Arrawarra Reserve Masterplan.

Project to be managed by Council on behalf of the Coffs Coast Regional Park Trust.

Funded for 2018/19 delivery

5 Sustainable Places Group

WOOLGOOLGA TOWN CENTRE

Making Woolgoolga a destination is the key focus of the Woolgoolga Town Centre Masterplan, adopted by Council in February. The Masterplan responds to overwhelming community sentiment to retain the existing 'green village' characteristics of Woolgoolga, with new, people-friendly features to improve its vitality at street level. A key action is to develop a People Movement and Transport Strategy to improve pedestrian access and car parking issues.

ALCOHOL BAN IN CBD PARKS

Following public consultation, Council endorsed a 24/7 ban on alcohol in all of Coffs Harbour's city centre parks and reserves. The ban was proposed in response to complaints about anti-social behaviour and public safety concerns from the community and CBD businesses. The ban can be suspended at the request of groups or individuals for specified purposes such as sporting and other events.

WOOLGOOLGA BEACH RESERVE

The Woolgoolga Beach Reserve Plan of Management progressed with community consultation to identify the facilities and features best suited for the popular space. Residents' ideas on playground equipment, shade, seating, amenities, picnic tables, landscaping and other features were sought to help in the development of detailed designs for the reserve's future.

FLOOD STUDY REVIEW

A revised flood study for the Coffs Creek catchment - using the most recent rainfall data and computer modelling – was released for public comment in February. The new data has informed the development of options to reduce the flood risk within the Park Beach precinct. The outcomes of the study will be used to prioritise drainage improvement works in this area.





A new public amenities building was installed as part of the redevelopment of Brelsford Park.

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 for 2017/18 which has put significant pressure on the Development Assessment resources. The percentage of fast track DAs determined within 21 days for the quarter was 54% (104 of 192) and 58% (444 of 766) overall for 2017/18, this is consistent with previous years.</i> <i>Council has recruited a Complying Development Officer for a 2 year period. This will significantly assist the Fast Track Development Assessment Team which will result in further improvements to assessment times.</i>	58%	
M0020: Building: % of swimming pools requiring followup inspection <i>Applications have been steady for sale and rental of properties. Applications are also submitted for multi occupancies and tourist facilities as many are now three years from the first inspection carried out from the commencement of this legislative provision. Initial applications have defects from the first inspection, however faults are generally satisfied usually for the 2nd inspection. During the 6-month reporting period there were 130 inspections done; of these 96 required follow up which equates to 74%</i>	74%	
M0021: Building: Respond to 85% of swimming pool compliance related matters within 3 business days (Target: 85%)	90%	
M0027: Ranger Services: Respond to 85% of companion animal complaints within 2 business days (Target: 85%)	90%	
M0036: Health and Environment: Conduct 100% of Health Inspection program reviews that fall due within the reporting period	100%	
M0039: Health and Environment: Undertake 90% of OSSM Inspection program reviews that fall due within the reporting period	126%	
M0071: Health and Environment: Conduct 100% of "Scores on Doors" food inspections that fall due within the reporting period	100%	

Continued next page



KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0172: Building: Construction Certificates issued by Council (as % of total for the LGA) (Target: 70%)	69%	
M0196: Ranger Services: Conduct Parking Patrols on at least 85% of the designated patrol days available within the reporting period. <i>Of the 131 available days for patrol purposes, 97 saw active patrols undertaken. Resourcing issues – a full complement of staff is expected to be reached by the end of August.</i>	74%	
M0200: Development Assessment: 90% DAs processed within 40 days <i>79% of DAs were processed within 40 days for the quarter. Over the 2017/18 year 82% of DAs were processed within 40 days. This is slightly below the target of 90% of DAs to be approved within 40 day but consistent with previous years. Two Full Time Equivalent DA officers have been appointed. It is expected the resourcing will improve the results for 2018/19.</i>	82%	
M0870: Development Assessment: % building certificates (formerly s172) actioned within 21 days (Target: 100%) <i>41 building certificate applications were lodged in this period with 38 being processed within 21 days and 1 still in progress. This equates to a performance of 93% against the target of 100%. Staff training has been identified as an issue in this instance - improved training for new staff members is to be provided to address this issue.</i>	93%	

Progress Comments	Status
B0026: Masterplanning: Develop placemaking policies, strategies and masterplans consistent with the endorsed CSP. Place making projects are progressing as planned: <ul style="list-style-type: none"> The Woolgoolga Town Centre Masterplan was endorsed by Council in February 2018; and has since been awarded the 2018 NSW Urban Design Award by the Australian Institute of Landscape Architects. The Laneways CBD Analysis is underway. The CBD Heights project is completed and scheduled for reporting to Council in August 2018. The Brelsford Park Precinct Analysis is completed The revised and updated Brelsford Masterplan is completed for reporting to Council in August. Additional work has been undertaken to inform Council's Community Based Heritage Study and work is well underway to undertake a Planning Proposal to add one Local Heritage significant item to Coffs Harbour LEP 2013; and to seek State listing for 4 heritage items. 	

Continued next column

Progress Comments <i>Continued from previous column</i>	Status
B0028: Landuse Controls: Develop landuse based growth policies and strategies consistent with the endorsed CSP. Council continues to update its Local Growth Management Strategy (LGMS). Stage 1 was completed in 2016. Stages 2 and 3 comprise a review of the overall vision and layout of the LGMS; and preparation of a new Rural Lands Chapter and Residential Lands Chapter to sit within the Strategy. Work is well underway for both Stages 2 and 3, with both due to be reported to Council in the coming months, seeking endorsement to commence public consultation on the updated Strategy. Work has commenced on Stage 4, being the Large Lot Residential chapter (revising the Rural Residential 2009 strategy). On 8 February 2018 Council resolved to expedite an update the Rural Residential Strategy, This body of work will now form the Large Lot Residential chapter of the LGMS Review. This will be a 12 month review process.	
B0030: Landuse Controls: Continued preparation of amendments to DCP 2015 and updates to EPlanning versions of the DCP. Council staff are currently preparing a third housekeeping amendment to DCP 2015, scheduled for reporting to Council in August 2018.	
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: <ul style="list-style-type: none"> 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 has commenced work on the 5 grants above. Council is also forward planning for future floodplain grants to continue turning over flood mitigation works to follow on from the above 5 grants. The next highest priority grant will be a Floodplain Risk Management Study and Plan for Coffs Creek.	

Continued next page

Progress Comments *Continued from previous page*

Status

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 well underway, including:

- Pacific Street Corindi Beach (proponent led);
- Deferred Lands amendment (awaiting making by Department of Planning and Environment);
- Detached Dual Occupancy Development in the RU2 zone;
- North Boambee Valley Residential release area;
- First Sikh Temple, 6 Hastings St Woolgoolga as an environmental heritage item; and
- Braford Drive and Irvines Road (proponent led).

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 & Procedure were adopted in the first quarter of 2017/18.

Following a review of the Biodiversity Conservation Act the amended draft Local Biodiversity Offsets Policy commenced exhibition 28 March 2018, and was adopted by Council 28 June 2018.

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 and, following the release of the new Coastal Management Act, Council is now liaising with the NSW Office of Environment and Heritage regarding updates required to allow exhibition of the plan.

Work on the new Arrawarra Creek Coastal Zone Management Plan has also re-commenced following the release of the new Coastal Management Act.

Woolgoolga Lake, Coffs Creek, Boambee Newports Creek CZMPs and the Coffs Harbour CZMP have been submitted for certification and Darkum Creek and Willis Creek CZMPs will be submitted in July. Once certified they will be eligible for funding.

B0825: Ranger Services: Undertake compliance parking patrols



Of the 131 business days available for patrols, 97 had active patrols undertaken within the LGA. This has been a resourcing issue - a full complement of staff is expected to be reached by the end of August 2018.

Continued next column

Progress Comments *Continued from previous column*

Status

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



Council Rangers responded to 682 Stray Dog complaints during the 6-month period.

Jul-Sep 2017 = 213

Oct-Dec 2017 = 397

Jan-Mar 2018 = 212

Apr-Jun 2018 = 470

2017/18 Total = 1,292

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



Council's risk based food premise inspection program identified 3 premises which agreed to undertake voluntary closure to carry our health and hygiene related improvements. Several penalty infringements have been issued to a number of other food businesses which can be viewed on the NSW Food Authorities 'Name and Shame' web site. Action has been commenced to prosecute the owners of two dogs involved in an attack that resulted in the drowning of two Alpacas. The dogs, previously declared 'dangerous' dogs, were not being managed in accordance with the applicable requirements of the Order at the time of the incident.

B0829: Development Assessment: Process Development Applications received



A total of 1,078 Development Applications were received for 2017/18 (1,114 received in 2016/17). 290 received in the Apr-Jun quarter. This is comparable to the same period in 2016/17 and indicates that development activity in the area continues to be strong.

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



A total of 766 'fast track' Development Applications were approved for 2017/18 with 220 received for the last quarter. This is comparable to the same period in 2016/17 which indicates that residential development in the area continues to be strong.

B0831: Building: Process Construction Certificates received



A total of 598 construction certificates were received by Council's Certification team for the 2017/18 period with 145 received for the fourth quarter. This is comparable to the same period in 2016/17.

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 was provided to the meeting of 12 April 2018.







Continued next page



Progress Comments *Continued from previous page* **Status**

- P0217: Growth Management Strategies: Prepare a Rural Lands Strategy as a component of the Local Growth Management Strategy** 
 Early phases of this project are complete. A draft Rural Lands Chapter document is nearing finalisation and has been distributed to members of the Agricultural Advisory Committee prior to reporting it to Council for endorsement for public exhibition. Exhibition is scheduled before end 2018.
- P0219: Landuse Controls: Progress and finalise Planning Proposal PP_2017_Coffs_003_00 for rezoning of land at North Boambee Valley for residential purposes.** 
 The North Boambee Valley (West) Planning Proposal has been exhibited. Council is in the process of addressing Community and Government Agency submissions prior to reporting back to Council. Council has engaged a consultant and is progressing work to address matters raised from Government Agency feedback.
- P0220: Landuse Controls: Progress and finalise Planning Proposal PP_2015_Coffs_004_00 for rezoning of deferred lands at Hearnese Lake, Emerald and Moonee Beach for residential purposes.** 
 Council awaits the making of the Plan by the Minister of Planning. All actions required by Coffs Harbour City Council are fully completed.
- P0226: Masterplanning: Prepare and finalise the Woolgoolga Town Centre Masterplan** 
 The Woolgoolga Town Centre Masterplan was finalised and endorsed by Council in February 2018. All submission holders were informed of this fact. In July 2018 the project was awarded the NSW Urban Design Award by the Australian Institute of Landscape Architects.
- P0395: Development Management: Undertake a Section 149 Planning Certificate Review and Continuous Improvement Process.** 
 Review and update to the template have been undertaken.
- P0408: Masterplanning: Preparation of a Public Realm Strategy** 
 This project is being undertaken in two stages and commenced in late 2017. Stage 1 is due for completion by end 2018, and Stage 2 by end 2019. Stage 1 is being undertaken by consultants and is well underway, and comprises a comprehensive assessment of all public realm lands within the LGA.

Progress Comments *Continued from previous column* **Status**

- P0413: Masterplanning Complete a Brelsford Park Precinct Analysis and revised Masterplan** 
 The Precinct Analysis for Brelsford Park is completed. The location and design for a new amenities block within the park has been finalised and construction is completed. An updated concept Masterplan is completed and due for reporting to Council in August 2018.
- P0420: Natural Resource Planning: Commence participation in the Ecohealth Program** 
 Discussions have been held with NSW Office of Environment and Heritage regarding the continuation of the program. Council is still waiting on announcement of a grant to scope the scale of the program. It was hoped to commence a smaller program in late April/early May if the grant funds still had not been announced however, a lack of rain prevented sampling. Some minor preparation work was undertaken to ensure readiness in early 2018/19.
- P0496: Masterplanning: Complete a Coffs Harbour CBD Heights and Built Form Analysis** 
 This project is virtually complete, with a briefing of Councillors scheduled in late July and a report to Council scheduled in August 2018.
- P0575: Masterplanning: Finalisation of the Riding Lane and Gordon Street concept plan** 
 This action was completed as part of the Cultural and Civic Project Precinct Analysis, adopted by Council in 2017.
- 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 was undertaken in the CBD during 2018. A review of the 2018 project will be undertaken prior to completing any further work on this seed fund project.

Continued next column

6 Enabling Business Services

COUNCILLOR AWARD

There was special recognition for Coffs Harbour City Councillor Tegan Swan in March when she won the Ministers' Award for Women in Local Government for an Elected Representative of a Rural or Regional Council. Marking International Women's Day, the Ministers' Awards celebrate the contribution of women to local government in NSW and aim to encourage more women to take on leadership roles in local councils.

PACIFIC HIGHWAY BYPASS

After years of lobbying by Council, the Australian Government pledged \$971m towards the construction of the Pacific Highway bypass around Coffs Harbour in its 2018/19 budget announced in May. The bypass has been regarded as a critical issue by the local community for decades, and was identified as a key priority in the MyCoffs Community Strategic Plan adopted in 2017. A starting date for construction work on the bypass is yet to be set.

SWIMMING POOLS

A community engagement process was initiated in April to help Council develop a strategy for the future development of facilities at Sawtell and Woolgoolga Swimming Pools. The pools are both nearly 40 years old and need significant improvements. Council is also aware that pool-based recreational activities have evolved and wants to ensure that the upgraded facilities will provide for current and future community and visitor needs.





Mayor Denise Knight lobbying Deputy Prime Minister Michael McCormack (left) and Cowper MP Luke Hartsuyker for the Pacific Highway Bypass of Coffs Harbour

KPI Performance	Achieved	Status		
M0160: Corporate Support: Compliance with legislative requirements in relation to key dates (Target: 100%)	100%			
M0163: Expenditure: % of Creditor accounts paid within business terms	100%			
M0164: Revenue: Outstanding Rates and Charges ratio (Annual only) (Target: 6.50)	5.64			
M0166: Risk Management: Number of Public Liability Claims accepted in period	3	NA		
	<i>Jan-Mar</i>	<i>Apr-Jun</i>	<i>Jan-Jun</i>	<i>2017/18 total</i>
<i>Accepted Claims</i>	1	2	3	10
<i>Declined Claims</i>	8	3	11	17
<i>Potential Claims</i>	17	5	22	42
<i>Pending/current</i>	1	1	2	2
<i>Withdrawn claims</i>	0	0	0	0
Total	27	11	38	71
M0167: Risk Management: Number of professional indemnity claims accepted in period	NIL	NA		
	<i>Jan-Mar</i>	<i>Apr-Jun</i>	<i>Jan-Jun</i>	<i>2017/18 total</i>
<i>Accepted Claims</i>	0	0	0	0
<i>Declined Claims</i>	0	0	0	0
<i>Potential Claims</i>	0	2	2	2
<i>Pending/current</i>	1	0	1	3
<i>Withdrawn Claims</i>	0	0	0	1
Total	1	2	3	6

Continued next page



KPI Performance Continued from previous page

M0168: Risk Management: Number of motor vehicle claims accepted in period 21 NA

	Jan-Mar	Apr-Jun	Jan-Jun	2017/18 total
Accepted Claims	11	10	21	45
Declined Claims	0	0	0	1
Potential Claims	1	2	3	5
Pending/current	0	0	0	0
Withdrawn Claims	0	2	2	7
Total	12	14	26	58

M0169: Risk Management: Number of property claims accepted in period 1 NA

	Jan-Mar	Apr-Jun	Jan-Jun	2017/18 total
Accepted Claims	0	1	1	3
Declined Claims	0	0	0	0
Potential Claims	0	3	0	6
Pending/current	0	0	0	0
Withdrawn Claims	0	0	0	0
Total	0	4	1	9

M0174: Emergency Management: Emergency plan tested/reviewed annually 100% 

M0214: Media: % Increase in online corporate newsletter subscriptions (Target: 1%) 3.7% 

Jul-Dec 2017 subscriptions rose from 8,191 to 8,750 (+6.8%)
 Jan-Jun 2018 subscriptions rose from 8,750 to 9,076 (+3.7%)
 Jul 17-Jun 18 increase = 11%

M0215: Media: % Increase in corporate social media subscriptions (Target: 1%) 

Facebook Followers:
 Jul-Dec 2017 - rose from 845 to 1186 (+40%)
 Jan-Jun 2018 - rose from 1186 to 2321 (+96%)
 Jul 17-Jun 18 increase = +175%

Continued next column

KPI Performance Continued from previous column

M0215: Media: % Increase in corporate social media subscriptions Continued

Facebook Likes:
 Jul-Dec 2017 - rose from 802 to 1128 (+41%)
 Jan-Jun 2018 - rose from 1128 to 2451 (+117%)
 Jul 17-Jun 18 increase = +201%

Twitter Subscribers:
 Jul-Dec 2017 - rose from 1100 to 1187 (+8%)
 Jan-Jun 2018 - rose from 1187 to 1273 (+7%)
 Jul 17-Jun 18 increase = +16%

M0216: Media: % Change in corporate website visitation (Target: 1% increase) +4.4% 

Visitation
 Jul-Dec 2017 fell from 187,786 to 152,763 (-19%)*
 Jan-Jun 2018 rose from 152,763 to 159,539 (+4%)
 Jul 17-Jun 18 decrease/increase = -15%

*During the Oct-Dec quarter, the web analytics were disrupted while Council transitioned to a new website platform. Visitation statistics are incomplete for this period.

There was a rise in the Jan-Mar quarter (152,763 to 166,774) followed by a fall in the Apr-Jun quarter (to 159,539). This downward trend is likely to continue as Council creates new online presences and customers find their information in new ways. It should be noted that the Newsroom site attracted 6917 views during this period and Have Your Say 4,600 - both of which formed part of the previous website. The increase of followers on Council's Facebook page also demonstrates that customers are increasingly using social media as a channel to information - and a significant number of posts link back to the Newsroom or Have Your Say sites. If the figures from the newsroom site and HYS are added to the CHCC website views visitation has increased by 2.5%. This reporting mechanism may have to be reviewed in light of the fact that Council's many new online presences have diluted the provision of information from just being on our corporate website.

Continued next page



Enabling Business Services








KPI Performance <i>Continued from previous page</i>	Achieved	Status
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 procurement improvement project. We are working on a revised procurement improvement plan that involves better use of existing systems and introducing new technology initiatives.</i> <i>Procurement is continually reviewing suppliers and their services offered to identify whether there is a requirement for the provider to become a Preferred supplier that will assist Council staff with a better and faster procurement process.</i> <i>We are working towards a quarterly review of our suppliers database which will recognise any changes in procurement activities and assist in giving an option to bring the supplier into our Preferred supplier database.</i>	50%	
M0220: Purchasing Management: % of suppliers responsible for 80% of spend (Target: 20%)	20%	
M0530: Customer Service: Customer Request actions delivered within service time frames (Target: 90%) <i>The implementation of Request Management (RM) throughout the organisation (where practicable) is nearing completion. Service time frames have been built into the process to allow measurement of this data. Reporting against time frames can be produced - but further work is required to understand how requests are being actioned. Further investigation is required into how staff are using and business processes may need to be reviewed if accurate data is to be obtained.</i>	-	
M0534: Customer Service: Customer Satisfaction - Customer satisfaction with level of customer service with Service and Outcome being separate components (Service Target: 90%) (Outcome Target: 70%)	98% 96%	
<i>Customer Service 'satisfaction' targets have been determined and are in line with Council's newly adopted Customer Service Policy. Council has installed a customer feedback kiosk at the customer service centre to enable the collection of customer feedback from face to face contact. Council has also enabled customer surveys to be completed over the telephone after customers complete their call with Council's contact centre - as the survey is not automated - contact centre staff will invite customers to provide feedback on a periodic basis. An online survey is also being developed which will allow customers to provide feedback on Council services</i>		

Continued next column





KPI Performance <i>Continued from previous column</i>	Achieved	Status
M0851: Records and Information Management: Requests recorded via Request Management responded to within 7 business days (Target: 95%)	99%	
M0856: Expenditure: Creditor accounts paid within business terms	95%	
Progress Comments		Status
B0040: Commercial Property: Commence Implementation of the Commercial Asset Management Strategy		
Council has adopted the Property Strategy which contains the majority of Council's commercial assets. This Strategy is currently being scoped to be implemented in the 2018/19 and following financial years.		
B0096: Corporate Support: Manage the development and review of the annual Environmental Levy Program		
The EL policy was approved by Council in May 2018. June quarterly reports are currently due and will be reported to Council in September 2018. From 1 July 2018, as part of the updated EL Policy, EL funding will be split between two pools with one for major strategic projects and the other for community-based projects.		
B0100: Corporate Support: Manage processes related to the annual Developer Contributions Program		
Financial data is up-to-date with all developer contributions accounted for the full year. Plans reviewed with Council approved amendments/action: Hearnese Lake/Sandy Beach and West Woolgoolga Plan reviews completed with no further action: West Coffs, Korora Rural Residential. Plans reviewed with urban release areas having outstanding issues, that are being addressed by relevant departments - South Coffs, North Boambee East and North Bonville		
B0101: Corporate Support: Manage the grants system processing		
This quarter there were 10 grant applications totalling \$1,641,744 of which 7 were approved and 3 are pending. The Coffs Coast Heritage and Arts Digitisation Project application for \$510,000 through the Regional Cultural Fund was diverted and then approved from a special funding pool for digitisation projects.		

Continued next page



Progress Comments <i>Continued from previous page</i>	Status
<p>B0106: Internal Audit: Audit Reports – Completed according to Corporate Audit schedule.</p> <p>Internal audits completed in accordance with the Audit schedule. Apr- Jun period saw 2 audits completed by external provider and audits finalised in the previous period presented to the Audit and Risk Committee.</p>	
<p>B0114: Plant: Annual comparison of internal vs external plant hire costs. Projected savings for the coming year. Actual savings for the year completed.</p> <p>Internal plant hire vs external plant hire indicated savings for the current financial year of \$2,897,075</p>	
<p>B0134: Corporate Support: Manage the preparation and audit of the annual financial statements</p> <p>The Audit Office of NSW attended Council to conduct the interim audit in May and all necessary information was provided by Council staff during their visit. Preparations for the end of year audit have commenced with a draft set of Financial Statements due for completion by 3 September 2018. The Audit Office of NSW will complete the final audit during September, with finalisation and sign off expected early October.</p>	
<p>B0187: Public Swimming Pools: Swimming Pools Benchmarking - provision of annual survey results</p> <p>No figures submitted for period ending 30th June 2017 due to change in lessees. This is a condition of the new leases and will commence for the period ending 30th June 2018 (figures available April 2019).</p>	
<p>B0855: Leasing and Property Management: Condition Assessment of Councils Buildings to enable planned strategic asset management</p> <p>Consultant appointed to complete the Building Condition Assessments, all data received and ready for uploading into Council's asset system. Consultant is preparing final reports.</p>	
<p>B0857: Emergency Management: Emergency plan tested and reviewed annually</p> <p>Desktop exercise conducted with Regional Emergency Operations Controller in attendance. Weakness in current operability of incident control system identified and reported to State Emergency Operations Committee for improvement.</p>	
<p>P0003: Commercial Property: Undertake a review of Council's property portfolio</p> <p>This was dependant on approval of Council's Property Strategy. Now that the Property Strategy has been adopted by the Council work is expected to commence in August 2018.</p>	


Continued next column

Progress Comments <i>Continued from previous column</i>	Status
<p>P0007: Customer Service: Assist with the development of an online service strategy</p> <p>The ICT Steering Committee in the last 6 months has adopted Council's ICT Strategy. This Strategy identifies the need for customers to access Council services through online platforms. In response to this Strategy an 'Online Customer Experience Program' has been developed.</p> <p>This program is split into three key projects being:</p> <ol style="list-style-type: none"> 1. Project 1 - Online Forms 2. Project 2 - Online Bookings 3. Project 3 – Enhanced Online Service Delivery <p>Work has commenced on Projects 1 and 2 - with the engagement of external software providers through a RFQ process. It is anticipated that these projects will be completed by the end of 2018.</p>	
<p>P0113: Media: Development of an external communications strategy to ensure corporate/community messages are delivered in a consistent and valued manner.</p> <p>Neryl East Communications was contracted to prepare a Draft External Communications Strategy. Following internal workshops with Council's management teams, as well as other key staff, an initial, high-level draft was delivered for feedback prior to 30 June 2018. It is anticipated that a final Strategy will be presented to Council for adoption in September 2018.</p>	
<p>P0146: Customer Service: Development of Knowledge Management Systems and associated staff training to enable 80% customer resolution at first point of contact</p> <p>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.</p>	
<p>P0148: Business Improvement: Implementation of e-requests/webforms to enable customers to lodge customer requests/applications online</p> <p>During April and May we went to market for a smart forms solution and in June determined a provider to provide online forms for relevant CHCC customer facing forms. With the recent adoption of the 2018/19 budget this consulting engagement will progress with a detailed scoping workshop targeted for July. The eRequests component of the project is awaiting final configuration of firewall and server changes prior to implementation, this is also expected to occur during July.</p>	

Continued next page



Progress Comments *Continued from previous page* Status

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


The aerial photography was captured in January and is available for everyone to see via the online mapping tool on the council website. The LiDAR component of the project has now also been captured and is being processed.

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

The Call Centre software was upgraded to provide greater insight into call statistics. A call recording module has also been installed be used for training purposes.

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

Land and Buildings Revaluation is complete.

P0464: Hardware Support: A project to connect Council sites in the northern beaches with fibre. This project has contributions from Water, Sewer, Holiday Parks, Plant fund and General fund. Total project cost is \$1.149m. 

The project is to be phased over two years with the majority of the work being completed in 2018/19.

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

An initial solution has been developed whilst broader approach is evaluated. A working party has been established to progress this.

P0559: Strategic Workforce Planning: Implementation of Workforce Management Plan 

The workforce Plan listed 39 actions to be completed in the year 2017/18. With the following exceptions all have been progressed or completed to plan:

- Review all Position descriptions to align with Corporate Branding and to reinforce values, accreditation and safety responsibilities (progressively being updated)
- Develop a formal succession planning process (dependent upon performance and Talent Management Process being finalised and planned for 2018/19)
- Develop and embed knowledge management processes (as above)
- Revise the EEO Strategy and Plan (process commenced – draft for review in Q3 2018))
- Implement the Recruitment module of the HR system (dependent upon the yet to be implemented 2018a upgrade)
- Migration of WHS and Workers Compensation Information System (partially complete, awaiting completion of detailed functional review)

Continued next column

Progress Comments *Continued from previous column* Status

P0852: Revenue: Review Council's Revenue Policy 

Council's Revenue Policy was reviewed during January-February 2018 and completed to schedule in conjunction with the preparation of Council's Integrated Planning and Reporting documents. The final documents were adopted by Council on 28 June 2018.

P0854: Leasing and Property Management: Public Amenities Program 

- Lakeside, Woolgoolga – Building constructed and waiting for pump station to be connected
- Saltwater Park, Coffs Harbour – September
- Urara Park, Coffs Harbour - August
- York St, Coffs Harbour - G2 Architects to complete plans to Construction Certificate stage. Final stakeholder sign off is required to ensure best outcome in relation to aesthetics, functionality and ongoing maintenance. Sign off will be completed when final plans are submitted and the stakeholders meet and concur they are what is required.
- Hills Beach, Korora - October / November
- Brelsford Park, Coffs Harbour - Completed



7 Commercial Business Units

JETTY4SHORES PROJECT

Council began rehabilitation and stabilisation work on the fore dune area along the boardwalk at the Jetty Foreshores. Increasing native vegetation diversity as well as maintaining the critical habitat of threatened flora identified within the site are key priorities of the project.

AIRPORT

The inaugural Regional Airports Symposium was held in Coffs Harbour in April as a joint initiative of Coffs Harbour Regional Airport, Three Consulting and the Airport Group. More than 40 delegates attended the conference from airports all over Australia including Karratha, Hobart, Gladstone, Avalon, Emerald, Essendon, Bendigo, Port Macquarie, Ballina and Mildura.

COFFS COAST HOLIDAY PARKS UPGRADES

As part of the Sustainable Improvement Strategies for Coffs Coast Holiday Parks, works were undertaken to install nine new villas, one new Office/Residence and 15 new kitchens in existing villas across the sites at Park Beach, Sawtell and Woolgoolga. The new products and upgrades to existing facilities are critical to the future growth of the Holiday Parks, provide guests with an improved customer experience while ensuring economic and sustainability benefits for the business.





An extensive capital works program at the Holiday Parks network included the installation of nine new villas.

KPI Performance	Achieved	Status
M0145: Airport: % increase in passenger traffic (Target: 2%)	0.1%	
<i>Impact of pilot shortage and low flying numbers - potentially impacted by the new roads. We have elected to record this as "On Track" because the remedy is beyond our control. In effect it's still a good performance compared against very strong (9.4%) growth last financial year.</i>		
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: 100%)	-	
<i>Awaiting final financial figures for year end. Interim figures show impacts of reduced revenue has been ameliorated by expenditure controls.</i>		
M0778: Holiday Parks Revenue: Return on Investment (Target: 1%)	-	
<i>ROI appears on track with final financial figures yet to be released.</i>		
M0779: Holiday Parks Revenue: Revenue Growth across all business operations (Target: 4.5%)	-1.2%	
<i>Revenue declined by 1.2% on previous year. There were a range of factors including general market decline within the industry, particularly within resort style parks (Park Beach). Marketing activities were implemented to address poor revenue growth including joining the Big4 Marketing chain and the engagement of a specialised Revenue Manager position within the existing staff structure.</i>		
M0780: Holiday Parks Revenue: Percentage increase in room nights sold (Target: 1.5%)	-1.25%	
<i>Decline in room nights sold across all products, primarily at Park Beach and Woolgoolga. Growth shown at Sawtell and Lakeside remains static. Strategies implemented to redress decline including joining Big4. Final two months of 2017/18 showed improvement indicating that strategies employed are having effect.</i>		
M0781: Holiday Parks Revenue: Percentage Occupancy of Villa products across all parks (Target: 66%)	68%	

Continued next page



Commercial Business Units

KPI Performance <i>Continued from previous page</i>	Achieved	Status
---	----------	--------

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. 

Coffs Harbour Airport continues to look at new streams for non-aeronautical revenue, such as car-park, leasing and licences. This includes annual rate increases and additional parking bays.

B0063: Airport: Report on implementation of Airport upgrade works 

The majority of the Terminal upgrade has been completed. There are some works still being undertaken such as a revitalisation of the terminal gardens, undercover walkways and an extension to the 3 minute drop-off zone.

B0086: Laboratory: Report on productivity increases achieved due to client numbers and equipment updates 

Client numbers and analyses up slightly over this quarter due to wet weather monitoring and increased testing for Kempsey Shire Council.

B0089: Laboratory: Report on outcome of annual customer survey 

Client survey sent out - only a quarter returned. All surrounding councils and a couple of local consultancies did respond with positive comments throughout.

B0090: Laboratory: Report on progress of preparation and finalisation of NATA audits 

Audit due early 2019, so preparation for this is ongoing and part of everyday operations. Internal audits show any outstanding issues that need addressing. All Corrective Action Requests, proficiency test results, measurement of uncertainty, maintenance etc are just a few areas that have to be continually updated and checked to ensure compliance. Laboratory Quality Manual and Method Manual currently being updated to reflect expansion of testing with new improved methods, updates and modifications.

Continued next column


Progress Comments <i>Continued from previous column</i>	Status
---	--------

B0091: Laboratory: Laboratory participation in National Association of Testing Authorities (NATA) proficiency rounds 

Participation in all designated rounds has taken place with success in all. New timetables are formed annually to enable us to cover most of the analyses undertaken in the Laboratory. Internal and external audits cover the evaluation of these. All staff undertake testing for these as it is useful for checking techniques and forms part of training.

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 

Plan implementations are on track with major capital works being undertaken in the final quarter including Villa installations at Park Beach, Sawtell and Lakeside and new reception/caretakers residence at Woolgoolga Beach. New road surfaces at Sawtell were also completed. Hall renovation and amenities refurbishments at Park Beach are under way.

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) 

Plan of Management implementation is on hold during roll out of new Crown Land Management Act. Grant applications pending for Woolgoolga Beach South

P0582: Crown Reserves: Review strategies within Park Beach Reserve Plan of Management and Sawtell Reserve Plan of Management and determine future planning requirements 

On hold pending implementation of new Crown Lands Management Act

P0584: Crown Reserves: Relocation of Marine Rescue Woolgoolga to Arrawarra Headland 

Construction ahead of schedule and scheduled for completion in early August 2018

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

CCSP Trust has resolved to proceed with tenure. Draft tenure documents prepared. Estimated start date of 3 September 2018

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

On hold pending outcomes of State Government planning process and community consultation

Continued next page



Commercial Business Units

Progress Comments *Continued from previous page*

Status

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



Currently finalising the Strategic Plan. Report to be prepared for Council once draft plan is finalised.

P0589: Crown Reserves: Complete stage 1 of the Woolgoolga Beach Reserve redevelopment. (*Dependent on funding*)



Further consultation undertaken with community regarding detailed design of reserve improvements. Grant applications submitted.





COFFS HARBOUR CITY COUNCIL
Locked Bag 155 COFFS HARBOUR NSW 2450
www.coffsharbour.nsw.gov.au

