

COFFS HARBOUR CITY COUNCIL

2017-2021 DELIVERY PROGRAM (Year 2)

SIX MONTHLY PROGRESS REPORT

(For the period 1 July to 31 December 2018)

MyCOFFS



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 JULY TO 31 DECEMBER 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 13
Strategic Asset Management	Page 22
Sustainable Places	Page 29
Enabling Business Services (Business Systems, Customer Services, Finance and Logistics, Governance, Organisational Development)	Page 35
Commercial Business Units (Airport, CitySmart Solutions, Coastal Works, Environmental Laboratory, Holiday Parks and Reserves)	Page 41

Cover image: Coffs Harbour City Council won the Destination Marketing Gold Award at the 2018 North Coast Regional Tourism Awards. Industry and Destination Development team members (left to right): Susan Colby, Stephen Saunders, Mandy Nicol, Fiona Barden and Sheryl Attwood. July 2018



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

FOR THE PERIOD 1 JULY TO 31 DECEMBER 2018





HOW TO READ THE PROGRESS REPORT

The *Six-Monthly Progress Report (for the period 1 July to 31 December 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 helping to achieve the objectives of the MyCoffs Community Strategic Plan.

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

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

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

-  A green light indicates that the measure is either *On Track* or achieved.
-  A yellow light indicates the measure *Needs Attention*.
-  A red light indicates the activity is at risk to a *Critical* degree.
-  A grey light indicates the activity is *On Hold* at this time.

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



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

FOR THE PERIOD 1 JULY TO 31 DECEMBER 2018

EXECUTIVE SUMMARY

During the period, progress updates were submitted for a total of 240 Operational Plan actions implemented by Council. The updates indicate the majority of actions are *On Track*.

A total of 30 actions are recorded as *Needing Attention* and one is recorded as *Critical*; 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.

During the period, a number of amendments were made to the 2018/19 Operational Plan. These changes relate to:

- adjusted timeframes for the delivery of some projects;
- the carryover of some 2017/18 projects into 2018/19; and
- the restructuring of a small number of actions to assist reporting.

These amendments are detailed in the report to Council for the meeting of 28 February 2019.

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

- The opening of the new; \$450,000 Bardens Bridge at Crossmaglen;
- The roll-out of the 'Trading Places' scheme to enhance footpath use in business areas;
- Winning the globally-acclaimed International Festivals and Events Association (IFEA) World Festival and Event City Award for the fourth year in a row;
- Coffs Harbour being named the Most Innovative Regional Council at the inaugural WAVE awards for enterprise development;
- Steady progress in the planning for a new Cultural and Civic Space in Coffs Harbour;
- The launch of the "MyCoffs Connect" online directory supporting community groups and service providers;
- Council's Jetty4Shores Project winning the NSW Minister for Local Government's 2018 Award for Innovation in Local Government Engineering;
- Community engagement to refine concept plans to revitalise City Square;
- The Woolgoolga Town Centre Masterplan project winning the Urban Design Award at the AILA NSW Landscape Architecture Awards;
- Council winning the Local Government NSW Award for Culture Change Innovation/Excellence for its Precinct Place Planning Strategy;
- Coffs Harbour joining the Cities Power Partnership to help tackle greenhouse gas pollution and climate change;
- An upgrade of digital cinema projection equipment at Jetty Memorial Theatre;
- Significant investment in upgrading all four Coffs Coast Holiday Parks;
- Extensive water, sewer and transport asset 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

WORKS

Deputy Prime Minister Michael McCormack joined Coffs Harbour Mayor, Councillor Denise Knight, and Cowper MP Luke Hartsuyker in September to open the new Bardens Bridge at Crossmaglen. The \$450,000 single span, two-lane concrete structure was jointly funded by Council and the Australian Government's Bridges Renewal Program.

Speed and load restrictions were applied in August to Lees Bridge on Coramba Road at Poperaperan Creek and Little Nymboida Bridge on Eastern Dorrigo Way to enable Council to undertake detailed structural assessments, following an independent safety review of bridges on regional roads across the local government area.

Road upgrades progressed with the completion of work on Diamond Head Drive at Sandy Beach and significant progress on Toormina Road at Toormina. Design work was completed for the upgrade of Waterloo Street at Woolgoolga;

JETTY MAKEOVER

A major program to repair and refurbish Coffs Harbour's historic jetty structure was substantially completed during the period. Works included the replacement of girders and 40 piles and restoration of sections of the timber deck. Minor handrail and kickrail improvements are targeted for completion by March 2019.

ECOLOGICAL BURN

Continuing a program from earlier in the year, Council worked with the National Parks and Wildlife Service, NSW Fire authorities and Gumbaynggirr firefighters to conduct ecological and cultural burns on Boambee Headland in August. The burns are carried out to maintain native grasslands and minimise the encroachment by site-inappropriate vegetation.

WATER INFRASTRUCTURE

The implementation of the Reticulated Water Infrastructure Program included the completion of:

- new watermains at Coramba (from Karangi Water Treatment Plant) and Pearce Drive, Coffs Harbour;
- watermain renewal projects at Solitary Islands Way, Corindi, Featherstone Drive, Woolgoolga, and Victoria Street, Coffs Harbour;
- a watermain extension at Backhouse Street, Woolgoolga;
- upgrade works at Toormina Reservoir No. 1.

SEWER INFRASTRUCTURE

The Sewer Infrastructure Program advanced during the period with the completion of:

- an upgrade of process programming technology at Moonee Water Reclamation Plant;
- a new pump station at Lakeside Reserve, Woolgoolga and pump station upgrades at Howard Street, Fraser Drive, Watsonia Avenue and Lakes Estate;
- a sewer main renewal and deviation project in Sand Street, Coffs Harbour;
- Stabilising works of the embankment of Middle Creek Sawtell for the protection of Sewer Rising Main No.3.

Sewer rehabilitation works included the emergency lining of about 830m of defective sewer pipelines at sites including Solitary Islands Way at Sapphire, Resort Drive at Korora, and West High Street, Azalea Avenue, Vernon Street and Thompsons Road in Coffs Harbour.

Cleaning, Closed Circuit Television Inspection and Condition Assessments were undertaken for approximately 51km of sewer mains and manholes within Coffs Harbour catchments.





Deputy PM Michael McCormack (second from right) with CoastalWorks workers, opening the new Bardens Bridge at Crossmaglen.

KPI Performance	Achieved	Status
M0044: Roads and Bridges Maintenance works: Maintain and install signage and linemarking in accordance with Australian Standards (Target 100%)	100%	
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. (Annual Target<12)	3	
M0052: Reserves and Bushland: The number of unresolved issues regarding roadside vegetation control. (Annual Target<12)	NIL	
M0053: Roads and Bridges Maintenance works: The number of unresolved issues regarding unsealed roads	NIL	
M0060: Street Cleaning: The number of complaints received regarding street cleaning and public toilets (Target: No increase) 6months Jul-Dec 2017 = 5 6months Jul-Dec 2018 = 13 <i>In the 6-monthly period, Coastalworks undertook daily street cleaning and Public amenities maintenance. A total of 13 enquiries regarding street cleaning / public amenities were received (5 in the September quarter, 8 in the December quarter). These issues were resolved with no outstanding unresolved issues remaining.</i>	+160%	

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KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0063: Roads and Bridges Maintenance works: The number of bridges requiring unplanned action <i>In the period 1 July to 31 December 2018 there was 1 unplanned bridge issue that required investigation and additional works. Halgaths Bridge on Halgaths Road, Nana Glen is scheduled for replacement. Investigation determined that additional works / notification be placed whilst design work is in progress.</i>	1	
M0065: Waste Water Collection: The number of repeat overflows in the sewer network (Target: No increase) <i>Three reportable sewer overflows occurred during this period. None of the three were repeat overflows.</i>	NIL	
M0069: Contracting Works: Percentage of capital work orders completed that are issued by Strategic Asset Management (Target 100%) <i>There has been some increase in scope of work due to variations which has prolonged some projects. A busy commercial program and the difficulty in resourcing the staff structure have affected the capital delivery of projects. Coastal Works will revise the delivery program with Strategic Asset Management is to confirm which projects will be delivered internally by the construction section. This will bring the program back on track for completion.</i>	95%	
M0070: Footpaths and Cycleways Maintenance Works: % of road network pavement that is defect-free (Target >97%)	97.8%	
M0082: Botanic Gardens: Number of school children utilising the Botanic Gardens for educational experiences and participating in school programs (Target 1,800 annually) <i>In the same period the Friends of the North Coast Regional Botanic Garden (NCRBG) contributed 3,228 hours of volunteer work</i>	2,269	
M0083: Cemeteries: Maintain cemetery operation so that there are zero unresolved complaints	NIL	
M0084: Play Parks: The number of play equipment items that are not available for use. (Annual target <12) <i>There is one item of play equipment at Sandy Beach playground that has been removed and is awaiting replacement</i>	1	

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KPI Performance <i>Continued from previous column</i>	Achieved	Status
M0085: Reserves and Bushland: Number of occasions where the level of mowing service has not been achieved in the public reserve system (Target < 25) <i>There have been occasions in several areas where the level of service has not been achieved due to wet weather, machinery and staff issues. Additional staff and machinery are required to maintain service levels</i>	80	
M0086: Reserves and Bushland: Number of participants actively supporting the "Friends of Parks" groups (Target 50)	58	
M0088: Reserves and Bushland: The percentage of the footpath/boardwalk network that is defect free (Target >97%)	98.8%	
M0118: Waste Water Treatment: % of tests complying with EPA Sewer licences (Target 100%) <i>1 non-compliant sample was returned at Corindi Water Reclamation Plant (WRP) on 18 December. 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. Sewer strategy due in mid-2019 which will recommend preferred option moving forward.</i>	99.1%	
M0858: Waste Water Treatment: The total operating cost (Sewer) per kilolitre treated (yearly report) (Target: No increase) <i>Operating cost per 2015/2016 Performance Report - 242c/KL (State Median 208c/KL) Coffs Harbour has a proportionally higher number of sewerage pump stations and reclamation plants and as a result Council's operation cost per kilolitre is always on the high side of the State Median. Council is waiting on the Department of Infrastructure to provide operating cost data for 2016/2017 and 2017/2018. 2018/19 will not be reported on until September 2019.</i>	-	

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

Coastalworks staff have undertaken routine cleaning maintenance of the Council Controlled Boat Ramps and Jetty Structure.

Work to upgrade the first section of the Historic Coffs Harbour Jetty has been completed. William Sharpe Bridge has been completed and works commenced on the replacement of Morrows Road Bridge at Nana Glen. Completed the replacement of Bardens Bridge on Crossmaglen Road.

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

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.

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

The Coramba water main and pumps have been commissioned and the Coramba township is now supplied by water from Karangi Water Treatment Plant (WTP). Consultant's report has recommended that Nana Glen WTP be decommissioned and the Coramba pipeline be extended to also supply Nana Glen from Karangi WTP.

Program to ensure reservoirs comply with safe access requirements and Circular 18 is ongoing. Red Hill balance tank and Toormina Reservoir have now been completed; Sapphire and Emerald reservoirs will be completed shortly. Coramba Reservoir has commenced.

Mains renewal program continuing with high priority being given to works in Victoria Street. The effectiveness of network disinfection systems is currently under review.

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.

Continue to work with strategic asset management to identify defective sewer mains and provide input to the infiltration investigations which are to commence this financial year.

Significant expenditure required in reticulation systems and at Corindi WRP; expenditure profile and extent of upgrade works to be identified by Sewer Strategy.

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

Council's Roads and Open Spaces section received 8 enquiries regarding the maintenance of public amenities. All these enquiries were resolved. In the same period staff undertook the daily cleaning of public spaces and amenities to meet community demands.

The replacement of the amenities at Urara Park off Elizabeth Street as well as the Saltwater Park off Harbour Drive has been completed.

B0860: Play Parks: Open Space and Playground Maintenance Program 

During this period there were no unresolved / un-attended maintenance issues recorded. Coastalworks staff undertook the routine inspection, 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. Continued inspection and maintenance of all Council controlled playgrounds was undertaken.

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


Coastalworks 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 remains unattended.

Work has commenced on construction of footpaths at:

- 1) First Ave, Sawtell
- 2) Market Street, Woolgoolga
- 3) Werambie Street, Toormina
- 4) Harbour Drive, Coffs Harbour

It is expected that works will commence in the next quarter on

- 1) Curacoa Street, Coffs Harbour
- 2) Wirrabilla Drive, Toormina
- 3) Manning Ave, Coffs Harbour
- 4) Beryl Street, Coffs Harbour.

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 mid-2019. The implementation of the Strategy will help to ensure that the LGA is provided with efficient and modern sewerage transport and treatment infrastructure.

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B0863: Cemeteries: Manage the Council Cemetery operations

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

B0864: Reserves and Bushland: Creek clearing works

There were no creek clearing work undertaken or required on Council controlled creeks or tributaries due to the continued dry weather.

B1183: Contracting Works: Meet the KPIs for Coastal Works commercial operations

The commercial KPIs for the Coastal Works contracting activities are on track for delivery in 2019/20.

P0573: Roads and Bridges Capital Works: Attain ISO accreditation of management systems in the construction section.

The scope of the ISO project has grown to include accreditation under the Federal Safety Commission (FSC) for the Construction Section of Coastal Works. A business case has been prepared to consider the resourcing required to achieve dual accreditation. The target is to achieve accreditation as soon as possible. Part of the compliance requirements of FSC involve processes external to Coastal Works and are being worked through with relevant sections of the organisation. As the scope becomes clearer the target completion date will be adjusted, possibly resulting in an earlier delivery.

P0574: Roads and Bridges Maintenance works: Review the prioritisation, planning, scheduling, allocation and closing out of maintenance

The implementation of the Enterprise Asset Management maintenance management system is completed. The new workflows to manage maintenance activities are streamlining the triage, planning, scheduling and completion of maintenance in the Water/Sewer, Open Space, Roads and Mechanical/Electrical areas. The system will reap benefits over time as continuous improvement of the system is developed and undertaken.

P1169: Reserves and Bushland: Enhance the general maintenance to the high use open space areas to ensure a tidy, clean image is projected to the community and visitors

Additional resources have been diverted to assist in graffiti removal, litter removal, gardens and street tree management to enhance the aspect of Council-managed open spaces. In addition, Council has partnered with NSW Corrective Services to provide opportunities for individuals under Corrective Service Notices to undertake the requirements of the corrective service notice within Council Controlled Lands collecting litter and maintaining vegetation.



TRADING PLACES

From 1 July, Council rolled out its 'Trading Places' scheme, replacing out-dated business regulations for footpath use with a more flexible, common-sense approach. The initiative includes waiving fees for A-frame signs, stalls and outdoor dining areas and streamlining approval processes to simplify footpath use in designated areas by not-for-profit organisations and street performers.

MOST INNOVATIVE REGIONAL COUNCIL

The success of Council's enterprise development programs was acknowledged in August, when Coffs Harbour was named the winner of the Most Innovative Regional Council at the inaugural WAVE awards in Wagga Wagga. The awards aim to highlight the best in innovation practice and recognised Coffs Harbour City Council's ongoing activities to grow strategic opportunities in the technology and innovation space.

TOURISM MARKETING

Council's Coffs Coast Destination Marketing initiatives continued to help promote the region further afield. Local tourism businesses were well represented at the 2018 NSW Tourism Awards – among the Coffs Coast finalists, Forestry Corporation of NSW won gold for Sealy Lookout at Orara East State Forest in the tourist attraction category and Riverside Holiday Resort Urunga also won gold in the self-contained accommodation category.

TOURISM PLAUDITS

Council's Coffs Coast tourism operations were again honoured at the 2018 North Coast Regional Tourism Awards in July. Council's BIG4 Park Beach Holiday Park was inducted into the Tourism Hall of Fame having won the Caravan and Holiday Parks category for three years in a row, while Council's Destination Coffs Coast team won the top award in the destination marketing category.

FESTIVAL CITY, AGAIN!

For the fourth year in a row Coffs Harbour won the globally-acclaimed International Festivals and Events Association (IFEA) World Festival and Event City Award. The award reflects Coffs Harbour's growing status in Australia as the go-to regional destination for major national and international events, and ranks the city equally alongside such centres as Moscow, Ottawa, Winnipeg, Sydney and Philadelphia.

MAJOR EVENTS

November was a busy month for the Coffs Coast on the world stage. Coffs Harbour played host to the 2018 Tag World Cup (1-4 November) as well as the final stage of the 2018 FIA World Rally Championship (15-18 November). As drawcards for thousands of visitors, the events represent a significant boost for the local economy and help to enhance the region's international profile through extensive media coverage.

STADIUM PARTNERSHIP EXTENDED

During the period, the city's C.ex Group renewed its role as naming rights sponsor of C.ex Coffs International Stadium, following an open market request for proposal process. The successful partnership, built over the last five years, helps to support local sporting groups and sports tourism in general, which has an estimated economic benefit to Coffs Harbour of \$30 million each year.

SPORT INFRASTRUCTURE INVESTMENT

Plans to develop a Regional Sports Hub in Coffs Harbour took a significant step forward with the announcement of a \$10m grant from the NSW Government's Regional Sport Infrastructure Fund. The project will deliver sports facilities and infrastructure connecting the Coffs Harbour Health Campus, the Coffs Harbour Education Campus, and the Coffs Coast Sport and Leisure Park Precinct.

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INDOOR SPORTS STUDY

A major study of the options for indoor sports facilities in the region was endorsed by Council during the period. The study's key recommendations include adopting a 'balanced' approach to meet local, district and regional demand by providing new facilities in Woolgoolga and within Coffs Coast Regional Sports Hub in addition to retaining Sportz Central.

COMMERCIAL INCENTIVE PACKAGE

Council unveiled its new Business Incentive Policy, providing a range of options to help commercial operators offset developer charges and contributions related to the costs of building new premises or expanding or refurbishing an existing building. Encouraging business growth is a Council focus across the local government area, to help create new jobs and a more vibrant and diverse local economy.

FOODCON 2018

Real food champion, chef and media personality, Paul West, joined local food producers and providers at Coffs Harbour's popular annual FoodCon industry event in November. The 'River Cottage Australia' host was among the key speakers at the event, which Council stages as an opportunity for people across the food value chain to connect, exhibit products and services to potential markets, as well as collaborate and inspire the future direction for the region's food journey.

ONRAMP GRADUATES

Council's successful "6 Degrees" enterprise development program expanded during the period with the staging of the Startup Onramp initiative. The training and mentoring program gives locals with great business ideas the skills, advice and networks they need to launch and grow their companies. After 12 weeks of training, Onramp graduates pitched their ideas to an expert panel, with Susan Ferguson and Kim Burgess of TripaSista winning the main business launch prize package.

ROBOTICS FIRST

In October, Council's 6 Degrees business initiative supported the staging of the first ever Lego® "battlebots" event for Coffs Harbour school students. The competitive robotics event encourages students to become excited about science, engineering and technology at the same time as they learn skills that could help with future career opportunities.





The new "Trading Places" scheme is intended to create a more flexible, common-sense approach to footpath use in commercial centres.

KPI Performance

Achieved

Status

M0865: Development Planning and Facility Management: Sport infrastructure usage (Target 100%)

100%



M0867: Knowledge Building: Entrepreneur Start-ups (Target 5)

8



M0868: Leisure tourism: Annual Tourism Visitation (Target 5% annually)

11%



Progress Comments

Status

B0024: Event management: Implementation of the Event Strategy



C.ox Coffs International Stadium hosted a total of 31 events (2 International, 5 National, 4 State, 7 Regional and 13 Local events). Venue estimates show 62,130 visitors through the gate generating 125,217 visitor nights and boosting the local economy by \$16.6 million over the course of these events.

In addition to this, 12 large scale events (festivals, concerts and sporting events) were held in Sawtell, Coffs Harbour and Woolgoolga in the period. Not only were these events enjoyed by approximately 25,000 local community members, an added 9,385 overnight and 5,704 day trip visitors also attended these events. The local economy was boosted approximately by a further \$2.1m as a result of these events.

B0473: Local is Best: Implementation of the Economic Development Strategy action plan.




Economic development strategy adopted by Council in July 2017.

Refresh of digital strategy is under way with implementation of activities against Jobs for NSW funding

Food Collective actions developed - food trail placed on coffscoast.com; Coffs Coast Harvest branding

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B0487: Leisure tourism: Implementation of the Coffs Coast Tourism Strategic Plan 2020 

The implementation of the Coffs Coast Tourism Strategic Plan 2020 has been proceeding as planned.

Key highlights include:

- Event and web marketing for World Rally Championship
- Change in website design to increase usability and number of visits.
- Review of visitor services
- Increased reach on social media accounts
- Accessible accommodation listings and information on website
- Industry engagement activities - educational opportunity around accessible tourism
- Destination marketing award at Regional Tourism awards
- Finalist in State tourism awards, Destination marketing category

B1180: Planning for Growth: Develop and deliver place/precinct management 

During the period, the Trading Places Footpath Activation Scheme was extended across the entire local government area after the successful trial within the CBD.

Council provided the point of contact between business and community in Woolgoolga to unpack the Woolgoolga WOW Masterplan and its activity in relation to economic visitation and attraction needs.

P0465: C.ex Coffs 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: 2A is the New North and South Grandstand and Hub Building; 2B is the refurbishment of existing grandstands.

Phase 2A is now into its tenth month, and is anticipated to be complete in February 2019. Once hand over of Phase 2A is complete phase 2B is then scheduled to commence.

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: Toormina Oval - new amenity block. 

Change room and public toilet plans are finalised.

Plans and costing for external site works are underway. This project cannot progress any further until extra funding is secured to fund the identified shortfall (approximately \$250,000). Currently actively exploring potential funding opportunities.

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P0842: Knowledge Building: Investigate "Smart City" opportunities. 

The investigation of Smart City initiatives and opportunities has commenced. There are a number of parts of Council that will need to have buy-in to this process.

Further investigation into the need and the proposed solution are necessary to provide the best outcome for the city. Contact has been made with a potential facilitator for initial discussions.

P1123: Development Planning and Facility Management: S94 infrastructure works Geoff King Motors Park field drainage – stage 1 

Start of construction work in December delayed owing to 150mm rain event. Contractor expected to be finished by end of January 2019. Turf establishment phase to follow.

P1124: Development Planning and Facility Management: S94 sport infrastructure works - Sawtell Toormina Sport and Recreation Club field drainage – stage 1 

Contractor start date revised to late January 2019. Turf establishment to follow after the contractors work.

P1125: Development Planning and Facility Management: S94 sport infrastructure works - Richardson Park irrigation 

Design completed. Work to be completed by the end of the financial year.

P1126: Development Planning and Facility Management: S94 sport infrastructure works – Digital switching for Forsyth Park, (McLean St) 

Switching equipment is in development. On track for installation by the end of the financial year

P1203: Development Planning and Facility Management: S94 sport infrastructure works - Digital switching for Fitzroy Oval 

In development

P1127: Development Planning and Facility Management: S94 sport infrastructure works – Toormina Oval lighting 

Design not started, but anticipate completion of project by end of June 2019. Final costings being monitored against Section 94 budget.

P1128: Development Planning and Facility Management: S94 sport infrastructure works – Polwarth Drive Oval lighting 

Design is 80% complete, however due to resourcing issues, this project has been rescheduled from 2018/19 financial year to 2019/2020 financial year.

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P1181: Development Planning and Facility Management: Sports Facility Plan (SFP) 2016 priority capital projects - Sawtell/Toormina Rugby Union amenity block upgrade 

Project completed. Official opening conducted on 28 November 2018.

P1187: Development Planning and Facility Management: Coffs Coast Regional Sports Hub – Stage 2 

In 2018 Council applied for a NSW Government, Sports Infrastructure grant to progress the Coffs Coast Regional Sports Hub – Stage 2. The grant application was for \$10M with Council contribution of \$2.5M. Late in 2018 the NSW Government announced Council's application was successful. A Draft deed of agreement has been approved by Council and sent to the Minister's office for sign off. Work will commence on this project in 2019.

P1198: Development Planning and Facility Management: Sports Facility Plan (SFP) 2016 priority capital projects - Woolgoolga Sportsground lighting. 

Construction has commenced. Commissioning of lights expected to happen by the end of the March quarter.

P1199: Development Planning and Facility Management: Sports Facility Plan (SFP) 2016 priority capital projects -Richardson Park Lighting 

Design Complete. Construction due to be complete by the end of the financial year.

P1200: Development Planning and Facility Management: Sports Facility Plan (SFP) 2016 priority capital projects - Ayrshire Park Field Drainage 

Currently under construction. Turf establishment to follow. All scheduled to be complete by the end of the March quarter.

P1201: Development Planning and Facility Management: Sports Facility Plan (SFP) 2016 priority capital projects - High Street Woolgoolga Field drainage 

Contractor due to commence start of February 2019. Followed by turf re-establishment. Works scheduled to be complete by the end of the financial year.



3 Community and Cultural Services Group

NAIDOC WEEK 2018

In July, Council supported Coffs Harbour's NAIDOC Week 2018 program, celebrating the invaluable contribution that Aboriginal and Torres Strait Islander people make to the community. It included the annual Grace Roberts Awards ceremony, recognising outstanding achievements by members of the local Aboriginal and Torres Strait Islander communities. The 2018 Grace Roberts Community Development Award was presented to Aunty Jenny Skinner for her commitment to supporting numerous community organisations and volunteering work.

2018 ARTS GRANTS

Ten local groups shared \$37,400 in under Council's Arts and Cultural Development Grants program to help celebrate the cultural diversity of the Coffs Coast community. Council annually offers grants from \$2,000 to \$5,000 through the program to help support the implementation of the Creative Coffs – Cultural Strategic Plan 2017-2022.

This year's funding supported film events, arts and music workshops, concerts and contemporary dance projects.

COUNCIL DONATIONS

Donations from Council to local charities, organisations and community groups hit \$217,595 for 2018/19. The donations program supports a wide range of local community organisations and events, and includes the waiving of charges and the provision of rate subsidies for community-run sports facilities and surf clubs.

THE COFFS HARBOUR CITY LIBRARY SERVICE

Council's libraries continued to inform and engage the local community.

Highlights during the reporting period included:

- Author talks including a presentation by Emmy Award-winning film-maker and author, Mike Rubbo, and 'Girl Over the Edge' author, Kim Hodges;
- A special Storytime event in October to celebrate the twentieth birthday of the popular childhood reading program;
- An event showcasing World War 1 writings and mementos to help commemorate the centenary of Armistice Day on 11 November 2018.

NSW LIBRARY RENEWS FUNDING PUSH

Coffs Harbour City Council joined other local councils in a united effort across NSW to call on the State Government to double its funding to help fill a shortfall that threatens the long-term viability of local public libraries. The campaign for a sustainable funding model was initiated because of uncertainty over government funding commitments when the NSW contribution to libraries is the lowest in Australia.

THE COFFS HARBOUR REGIONAL GALLERY

The Gallery presented another busy program during the reporting period including:

- A joint showing of 'Drawn to Print' etchings by David Fairbairn and 'Hard/Soft 2018' by sculptor Aleph Geddis;
- The national touring exhibition, 'Clay Intersections', highlighting the work of eight ceramic artists selected by the Australian Design Centre; and
- The 3rd Tamworth Textile Triennial celebrating the diversity of contemporary textile art across Australia.

SASEBO VISIT

In August, a delegation from Sasebo visited Coffs Harbour to celebrate the 30th anniversary of Council's sister city relationship. The week-long program included a presentation at the Jetty Memorial Theatre featuring performances by visiting students from the Seiwa School, and local students from St John Paul College.

VENUE UPGRADES

A project was launched to improve audio-visual/staging facilities at selected community venues around the local government area. The project includes an upgrade of digital cinema projection (DCP) equipment at Jetty Memorial Theatre as well as the procurement of a mobile DCP unit. Attendance figures for productions at the Theatre exceeded targets for the 6-monthly period,

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3 Community and Cultural Services Group *Continued*

ONE-STOP DIGITAL COMMUNITY DIRECTORY AND EVENTS CALENDAR

Council launched “MyCoffs Connect” – a new online directory and events calendar for the local community to find out what’s on, join a group, or access services. MyCoffs Connect is an easy platform for community groups and service providers to list their details and also create and manage events. It is available both online and via the Access My Community app and is free of charge to community members, groups and service providers.

MARYSVILLE FUND-RAISING

The Coffs Harbour community was among those thanked for their generosity at a ceremony to mark the opening of MiRA – the new Marysville Information + Regional Artspace – in Victoria, which was built using funds donated following the devastating Black Saturday Bushfires of 2009. Council had established an appeal fund with actor, Russell Crowe, and Australian basketball great, Luc Longley; the appeal raised \$500,000.

GIVE LIGHTLY

Council’s Sustainable Living program promoted an alternative approach to the gift-giving process ahead of the summer holiday break. The “Give Lightly Eco-friendly Christmas” initiative provided a free line-up of workshops and events, encouraging people to prepare for Christmas by embracing making, fixing, swapping and doing.

COFFS HARBOUR REGIONAL MUSEUM

The green light was given for a significant assessment of the museum’s collection following the announcement of a \$5,500 federal Community Heritage Grant to fund the project. The funding allows for a specialist consultant to work with the Museum team to explore the meaning and value of the collection within the history of Australia, paving the way for further grants to make the collection more available to the public. Strong interest was shown in the Museum’s programs during the period with visitor numbers exceeding targets.

CELEBRATING ABILITY

This year’s International Day of People with Disability (IDPWD) on 3 December, was staged in City Square as a community celebration of ability to which everyone was invited. Events included a Theatre Presentation by the Special Needs Actors Group (MIX-TUB), a Zumba Display for people with disabilities and a Q&A session with Scott Doolan, the first paraplegic climber to reach Everest Base Camp.

NEW YEAR, NEW LOOK

During the period, the Coffs Ambassadors environmental awareness program was reviewed, and plans developed to change the delivery of tours and programs in 2019. Since it began in 2010, 22 volunteer Coffs Ambassador Tour Guides have taken over 4,800 people of all ages on interpretive tours to encourage residents and visitors to deepen their connection to nature and to live more sustainably. The refreshed new program will shift to a more diversified format delivered by Council employees and contractors with paid opportunities for future facilitators and guides.





Everybody joined in the Zumba display at the International Day of People with Disability.

KPI Performance

Achieved Status

M0056: Regional Gallery: Achieve annual attendance figure of 13,000 at Regional Art Gallery. (6-month target = 7,500)

75%



4,858 people visited the Gallery between July and December 2018 noting that there has not been the large awards event of STILL that usually occurs in this period.

During this time the gallery was open 118 days and the average daily visitation was 41 people per day.

It is anticipated that visitor numbers will increase during January-July 2019 to achieve the annual target with the implementation of the New Year New Work exhibition launching February 2019 and other gallery programs in the second half of 2018/19.

M0057: Regional Museum: Achieve annual attendance of 2,500 at Regional Museum. (6-month target = 1,250)

>100%



1,404 people have visited the Museum in July - December 2018.

M0078: Lifeguarding: Number of preventable drownings in patrolled areas.

NIL



M0103: Library Customer Services: Library visitation per capita meets the NSW baseline benchmark (4.4 per capita).(6-month target = 2.2)

77.3%



The visitation achieved in the period represents a 78.28% achievement of the NSW State Libraries recommended baseline target.

July-December 2018 results by branch:

** Coffs Harbour (HBML): 82,041 visits*

** Toormina: 24,111 visits*

** Woolgoolga: 24,853 visits*

Total = 131,005 visits

Baseline Target for the first two quarters = 76,066 x 2.2 = 167,345 visits

Visits per capita (est.) = 131,005/76,066 = 1.7

Total for the same period last year was 131,896 visits.

Continued next page




KPI Performance Continued from previous page

Achieved Status


M0103: Library visitation per capita Continued

Note: The proposed Cultural and Civic Space project will help to address issues affecting visitation in the longer term.


The Library Museum Gallery (LMG) strategic planning project currently under way will also help to prioritise where additional resources are needed. A library service marketing plan is close to being finalised and will be implemented in 2019.

M0211: Sustainability: CHCC CO2 emissions (yearly figure) (Target 25% reduction by 2020) 7.3% 


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.

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

While the Renewable Energy and Emissions Reduction Plan is still in the early stages of implementation, there has been no increase in renewable energy sources. With solar PV installations scheduled from December 2018, this % should significantly increase during 2019. Council is still on track to meet the 25% renewable energy target by 2020.

M0531: Library Customer Services: Library circulation (loans) meets NSW baseline benchmark (5.94 per capita). 73.8% 

The loans per capita benchmark achieved for Jul to Dec 2018 was 2.19 (166,865 loans / 76,066 population), against NSW Baseline first two quarters' target of 2.97, meaning Coffs Harbour achieved 73.8% of this benchmark. Compared with the same period last year, total loans increased by 0.01%.

M0539: Resources and Technical Services: Library items (collection) meet the NSW baseline benchmark (2.2 per capita). 62% 

Stock (Spydus) @ 31/12/2018 = 94,486
 eStock @ 31/12/2018 = 8,305
 Total stock @ 31/12/2018 = 102,791
 Stock divided by population (75,503) = 1.36

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KPI Performance Continued from previous page


Achieved Status

M0539: Library items (collection) Continued

Target = 75,503 x 2.2 = 166,106


NSW baseline benchmark = 2.2 per capita

While these figures show an improvement on the previous reporting period additional resources need to be allocated to the collections budget in order to meet this recommended baseline NSW State Library standards target.

M0845: Jetty Memorial Theatre: Annual attendance - public events (total tickets sold) (Target 18,000 annual; 9,000 6-months) July to December attendance: 11,840 >100% 

Progress Comments


Status

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

Eleven grants were awarded from the 2018/19 Community Capital Infrastructure Grants Program totalling \$266,050.

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

Eighteen applications were received for the 2018/19 Arts and Cultural Grant Program. The assessment panel's recommendations were reported to and endorsed by Council at the 12 July 2018 meeting. \$37,400 was allocated in grants to 10 projects. During the reporting period many of the 2018/19 funded projects have been undertaken or are in the process of being undertaken. Acquittals are in the process of being received. The 2019/20 funding round is targeted to open in March and close in May 2019 and the application process will be further streamlined through the online Council forms process.

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 in 2019.

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


Compliance achieved with Integrated Planning and Reporting required timeframes. The 6-monthly Progress Report on the implementation of Council's 2017-2021 Delivery Program (for the period 1 January to 30 June 2018) was adopted on 23 August 2018. In addition, the 2017/18 Annual Report was completed and adopted (along with the endorsed 2017/18 Financial Statements) at the Council meeting of 8 November 2018.

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

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

B0154: Community Development: Administer Council's Donations Policy 

Donations and Rates Subsidies totalling \$217,595 adopted for 2018/2019 Financial Year. Distribution has been made as per the payment schedules.

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 2018 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 2018 flag raising ceremony was undertaken by staff and the Yandaarra Advisory Committee to consider what worked well, what could be improved.

B0198: Community Venues: Manage Council's community facility venues, facility licences and S355 community facility committees, and undertake activation activities as resources allow. *Facility Licence Management*

- National Cartoon Gallery (previously known as the Bunker Cartoon Gallery) Licence
The licence of the Bunker Cartoon Gallery Inc (BCGI) was renewed on the 1 July 2018 for a period of 2 years. The Council subsidy for year 1 is \$70,000. The current attendance figures for the 6 month period to December 2018 amounts to 3,678 visitors approximately a 27% or 1,022 visitor increase over the same period last year.
The BCGI has been successful in achieving \$2.6m from NSW Regional Growth Fund to aid in the development of a second level to the gallery.

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B0198: Manage Council's community facility venues *Continued*

- Sportz Central
Competitions include basketball, volleyball, indoor soccer, netball, roller derby, wheelchair sports, table tennis, lifeball, pilates classes and school sports. Visitor numbers amounted to 33,000 for the 6 month period. The annual performance appraisal of licensee NSW Basketball in the management of Sportz Central is targeted for March 2019.

Council Managed Community Venues

- Cavanbah Centre, Village Meeting Rooms and 189 Harbour Drive
New quality commercial chairs installed.
Cavanbah Centre achieved 818 hires for the 6 month period.
Village rooms achieved 523 hires for the 6 month period,
Marketing is underway to improve awareness of availability.

S355 Facility Management Committees

- Coramba Community Hall - New coin operated air-conditioning system installed.
- Eastern Dorrigo Community Hall - New internal office for outreach services completed including installation of an audio system and 6m wide screen.
- Lowanna Community Hall - The Mountain Preschool has successfully obtained grants for the replacement of the north and west boundary fences.
- Nana Glen Equestrian Centre – The centre will benefit from funds obtained from the Environmental Levy of \$5,000 for the removal of Camphor Laurel trees.

S355 Facility Management Committees (Continued)

- Toormina Community Centre - New coin operated air conditioning system installed.
- Woolgoolga Community Hall New audio system installed.

Activation Activities –

- Tenori Tour at Woolgoolga and Ulong Halls Oct, Festival of Small Halls at Coramba Hall in November.
- Ayrshire Park - Expansion and drainage of fields commenced in December 2018.

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B0204: Sustainable Living and Community Programs: Deliver Community Sustainable Living Programs *Coffs Ambassadors*

10 tours were delivered in Winter Season with 108 attending; 6 tours were delivered in Spring Season and 2 tours had to be cancelled due to weather with a total of 81 participants. These were the last tours run as part of the Coffs Ambassadors Tours program which is being discontinued in 2019. A special thank you and farewell celebration was held with existing and past Ambassadors, program coordinators, key Council staff, Deputy Mayor and VIPs in December at the Botanic Gardens to pay tribute to the program's substantial achievements and the dedicated volunteers that made it all possible. A new nature-based education program has also been in development in this time to replace Coffs Ambassadors, featuring fresh new tours and experiences, target audiences, delivery models and paid opportunities for guides.

Living Lightly

The Living Lightly Workshop program delivered the Plastic Free July (PFJ) Campaign. Alongside a comprehensive online and social media campaign utilising Our Living Coast platforms, PFJ delivered 25 face to face events and initiatives across the LGA.

It also delivered the Eco Friendly Christmas Campaign 'Give Lightly' featuring 9 book-in workshops (72 participants, themes - minimise food waste and packaging), 2 pop-up toy swaps (40 participants) and 1 colouring in competition across 4 library sessions with a display at Coffs Library. 95% of survey respondents indicating that the workshop inspired them to adopt a new sustainable behaviour (60 respondents).

Green Schools

The Green Schools grant program is in the process of transitioning to MAD (Make a Difference) Green Grants program. The new 3 year EL funding affords the opportunity to run this program over a calendar year instead of previous financial year which better suits the schools, providing opportunities now to include students in the planning and visioning of projects and not just delivery which is expected to strengthen the depth of funded projects and their outcomes. Major program activity for the quarter has included: planning of key program deliverables; development of delivery and evaluation frameworks; updating web pages and documentation. The new program is targeted to launch in February 2019.

Sustainable Schools Network

Two meetings, 51 attendees. Themes included Nature Play and nature-based learning.

Our Living Coast

'Give Lightly' was a key online campaign activity for the period. Subscriptions to the monthly newsletter are up 28% to 1,961 subscribers. OLC Facebook page reached 1,628 follows, 1,603 likes and 617 engagements. OLC website received 3,575 visitors and 3,239 new users over the period.

*Continued next column***B0455: Lifeguarding: Deliver Lifeguard Services** 

Lifeguard Service patrols have been very effective through the 6 month reporting period.

Visitation:	289,326
Rescues:	4 (1 rescue between the red and yellow flags)
Assists:	22
Preventative Actions:	6,556
Law Advice:	333
First Aid:	40

Education Programs:

Beach and Water Safety Awards (BAWSA) = 1815 participants

Ocean Safety Awareness Awards (OSAA) = 549 participants

Ocean Safety Surfer Awards (OSSA) = 178 participants

Other education = 450 participants

Beach Wheelchair Use = 4 bookings

On-Call Emergencies: Unfortunately, Lifeguards responded to a number of after-hours call-outs, the most significant being 4 drowning deaths at Moonee Beach in December, three on 17 December and another one on 21 December.

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

Achieving the vision of Creative Coffs focuses on delivery across 5 strategies:

- 1) Engage the community and visitors in the local area: \$37,400 of Council Arts and Cultural Grants, along with Council funding for Seniors Week and Youth Week that contribute to arts and cultural based activities. Council continues to effectively engage with the community and visitors through online channels as well, including the new MyCoffs Connect (My Community Directory/Diary) website and its fortnightly Arts and Culture "What's On" e-newsletter.
- 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. Concept design work for improving facilities at the Jetty Memorial Theatre (JMT), including a proposed new rehearsal/community space, is being finalised. A project to upgrade selected community facilities across the LGA to improve audio-visual/staging facilities is also underway; this includes an upgrade of digital cinema projection (DCP) equipment and screen at JMT as well as the procurement of a mobile DCP unit.

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B0459: Implement Creative Coffs - Cultural Strategic Plan 2017-2022 *Continued*

- 3) Understand and Celebrate Coffs Harbour's Aboriginal and diverse heritage: Council continues to build capacity through planning for cultural awareness training and support to Aboriginal events such as NAIDOC week and Grace Roberts Awards. Planning is underway for Harmony Festival 2019 and the Coffs Coast Heritage and Arts Digitisation project has also commenced.
- 4) Value and Support local 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. The upgrade of the digital cinema equipment at JMT will provide increased opportunities for screen-based creative industries in the region, due to higher quality presentation and access to latest content from distributors.
- 5) Encourage connections, collaboration and partnerships: Council continues to develop effective partnerships and connections that contribute to improving the cultural and creative assets of the region. .

B0486: Jetty Memorial Theatre: Manage the Jetty Memorial Theatre.

Operation of the theatre continues to run smoothly. The annual season program continues to offer a wide range of cultural experience including live theatre performance, comedy, dance, film, music, opera, drama production, eisteddfod and local theatre. Outreach activities included Festival of Small Halls at Coramba and Toormina Halls and Tenori Timeless tour at Ulong and Woolgoolga Halls. The recent appointment of a Marketing Officer has enabled increased public awareness of entertainment opportunities held at the Jetty Memorial Theatre and community venues. The theatre was used for filming the World Rally Championship which has helped to increase its public profile. Theatre Improvements include new industry standard lighting console, new 7.1 surround sound system, upgraded detector system enabling smoke/haze theatre visual effects, installation of new 7.5m wide screen and laser digital cinema projector. Design brief and development application underway for the expansion of the theatre to create a rehearsal area/community meeting space and ancillary services and functions. Very successful JMT Season Launch and volunteer thank you function which included presentation of 2019 shows and performance by Darren Coggan. There has been a notable increase in volunteer applications and reduced customer complaints.

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

The Disability Implementation Action Plan (DIAP) implementation plan for the 2018/19 financial year has been developed and embedded in Council's reporting cycle.

*Continued next column***B0541: Sustainable Living and Community Programs: Plan and deliver Community Safety and Road Safety Events and Programs.**

The major activity for the period has been recruitment for the vacant position of Community Safety Programs Officer which has taken longer than expected to fill. Related programs have been on hold during this period as a result however Council has maintained relevant network contacts, particularly in relation to the Get Connected Toormina project. The position has now been temporarily filled and commences in January 2019 and will be focussing on delivering the Safer CALD Drivers on Rural Roads project.

B0542: Sustainable Living and Community Programs: Coordinate the delivery of Community Programs, activities and events.*Harmony Festival:*

Planning is underway with the event scheduled for Sunday 31 March. Three community visioning / brainstorming / planning sessions were conducted with good participation from a diversity of community organisations and community members. A Living Lightly sustainable element will be embedded in 2019 Harmony Festival providing a natural enhancement of the activities that have already become a strong feature of recent Harmony festivals, ie creative play spaces and activities using recycled materials. An application was made for Inspiring Australia Sponsorship Grant after identifying opportunities to embellish some of those sustainability linked activities with science based activities and perspectives but was ultimately unsuccessful. It nevertheless inspired Council's event planning with the emergence of a new festival section called 'Planet Coffs' to celebrate a shared love and connection for the local natural environment.

Seniors Week:

Planning for Seniors Week in February is underway. Council did not apply for NSW Seniors Festival grant funding this year due to issues with event timing and capacity to deliver, therefore the scope of Council's Seniors Week program was reduced and is focussed on programs delivered through the Library Museum and Gallery only. Local groups and organisations will be encouraged to list their Seniors Week events on the new MyCoffs Connect (My Community Diary) website.

Youth Week:

Community Planning team have been taking the lead on community liaison around Youth Week planning as active members of the YNET youth services network with Council budget allocated to supporting some activity during Youth Week in the Toormina area and other plans are in place to engage external contractors for other youth specific creative initiatives later in the financial year.

Refugee Week:

Council received a \$2,100 grant from Multicultural NSW to contribute to a Freedom Feast event in June 2019. Council plans to partner with Settlement Services International (SSI) for the event to coincide with their Homelands music tour with visiting cross-cultural performers. Venue planning is currently underway.

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Progress Comments *Continued from previous page*

Status

B1190: Cultural and Creative Industries Development: Implement the Library, Museum and Gallery Strategic Plan.



Awaiting the completion of the integrated Library, Museum and Gallery Strategic Plan.

P0017: Regional Gallery: Develop an integrated Library, Gallery and Museum Strategic Plan



A draft integrated Library Museum and Gallery Strategic Plan is in the final stages of development.

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



A new community directory and calendar platform was launched in September 2018 and branded as MyCoffs Connect.

A subscription using the Queensland-based Community Information Support Services platform "My Community Directory" enables the more fulsome integration of information directory and events calendaring for community groups and organisations in a way that its precursor, Coffs Connect, could not. The platform is further supported by a dedicated Facebook page <https://www.facebook.com/mycoffsconnect/>

P0132: Lifeguarding: Complete the lifeguard services strategic plan.



Investigations to source an appropriate consultant to progress further are ongoing. The Terms of Reference for the plan development will be required to be changed following a Notice of Motion 18/23 in November 2018 to review options for fully accessible beach access.

P0399: Community Development: Develop an Aboriginal and Torres Strait Islander Awareness and Understanding Strategy



A consultant, Murawin Pty Ltd, has been appointed to support Council to develop the Strategy. Stakeholder consultation commenced in October 2018 and will continue early in 2019. The project remains on schedule for completion by the end of the 2018/19 financial year.

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



Stakeholder consultation commenced with a youth survey open during September and completed by more than 500 young people. The survey results were analysed during October, with targeted stakeholder discussions to explore the preferred models (identified through the survey) held during November and December. The project remains on schedule for completion by the end of the 2018/19 financial year.

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Progress Comments *Continued from previous column*

Status

P0432: Community Venues: Development of a Community Facilities Plan (including cultural facilities).



Research for the appropriate methodology and approach has commenced with internal consultations and alignment with other planning projects.

P0433: Resources and Technical Services: Increase library collection spend to minimum standard.



An additional \$50,000 has been added to the library's book budget from 2018/19 onwards making the total budget \$210,300. This project will not be able to meet the minimum NSW State Library recommended standard as yet as it would require a budget of \$350,000.

A targeted plan has been developed and is being implemented to ensure efficient and effective allocation of these funds across all library collections.

P0511: Sustainability: Undertake advocacy for reduced use of non-biodegradable plastic bags in the local 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 were delivered during early July to coincide with the national Plastic Free July campaign.

P0512: Community Planning and Engagement: Develop an Ageing Strategy



The development of a Positive Ageing Strategy is on schedule with a draft Strategy anticipated to be available early in 2019.

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



Demographic profiling for the LGA has been completed and will contribute to the development of the policy in the second half of 2018/19.

P0718: Library Customer Services: Woolgoolga Library refurbishment



All significant refurbishment works for the Woolgoolga Library have been undertaken with one further piece of equipment awaiting delivery.

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




Scoping to be finalised for a report to Council to confirm the scope and methodology for this planning project.

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P0880: Cultural and Creative Industries Development: Outdoor and Indoor Performing Arts Space Research and Feasibility 

A report for Stage 2a) in relation to both indoor and outdoor performance arts space needs in the LGA will be prepared for Council's review. This report will draw from the findings from the Community and Cultural Facility Planning project.

P0939: Jetty Memorial Theatre: Community Facility Activation Upgrades (Upgrade of D-Block, digital projection technology upgrades for Jetty Memorial Theatre, AV upgrades at Coramba, Woolgoolga, Ulong, Lowanna and Toormina Community Halls) 

- The D Block Theatre upgrade is progressing well with several components of the project complete. The Bio box installation and ticketing area refurbishment is scheduled to commence January 2019.
- Jetty Theatre Digital Cinema Projector (DCP) and Screen progressed well and to budget. The key components of the project were completed in December 2018.
- The Mobile DCP and screen is progressing well with installation targeted for March 2019
- Various community venue upgrades are on track with audio systems completed for both Eastern Dorriggo Community Hall and Woolgoolga Community Hall.
- The supply and installation of audio systems, curtains, projector, screens, and lighting for 5 community venues is targeted for March 2019.

P1173: Regional Museum: Heritage and Arts Digitisation Project. 

A Digitisation Project Coordinator has been seconded into the Project position and recruitment is still continuing for two other project members. Project office accommodation has been finalised and the requirements scoping document is underway.



4 Strategic Asset Management Group

JETTY4SHORES AWARD

Council's Jetty4Shores Project won the NSW Minister for Local Government's 2018 Award for Innovation in Local Government Engineering. The ongoing harbour precinct redevelopment project was chosen for the top award by Australia's leading municipal engineering body – the Institute of Public Works Engineering Australasia (IPWEA) – in recognition of the quality of the project's design and construction.

SAFETY SURVEILLANCE

As part of its SafeCoffs project, Council secured a \$900,000 Federal Government grant to install CCTV cameras and security lighting at specific locations. The cameras and lighting are to be put into Coffs Harbour City Square, Park Avenue Car Park, Park Avenue Lane, Toormina Oval, Skate Park and Velodrome to act as a deterrent to anti-social behaviour and to improve public safety. The SafeCoffs project has previously completed similar installations in the Park Beach area.

PLASTIC FREE JULY

Around 1,000 local residents got directly involved in phasing plastic out of their lives in Coffs Harbour's very successful Plastic Free July (PFJ) campaign, co-ordinated by Council as a Sustainable Living initiative. Actually staged over three months (June-August), the program included workshops and sewing bees, Plastic Free promotional events, Toy Swaps, youth events, a Pop Up festival, film nights and the "Sawtell Seaside Scavenge" which collected nearly 200kg of litter.

SAVE OUR RECYCLING

In a move to create a more sustainable future for the Coffs Harbour LGA and the wider NSW community, Council endorsed the Local Government NSW "Save Our Recycling" campaign. Councils want 100% of the waste levy funds that they pay the NSW Government re-invested into waste minimisation, recycling and resource recovery. Of the \$726 million collected from the waste levy in 2016/17, only 10% was directed to the Waste Less Recycle More initiative; the remainder went to the NSW Government's consolidated revenue.

GARBAGE TRUCKS ON MESSAGE

In August, Council joined forces with Coffs Coast Waste Services to help residents reduce even more waste, using its fleet of 21 trucks as mobile billboards in the war on waste. Each truck has been wrapped with a different education message on either side, addressing common questions people ask about sorting their waste, along with information about the services offered at the Community Recycling Centre and some anti-littering messages

CREEK HAZARDS REMOVED

In December, Council took advantage of seasonal low tides to remove dead trees and large branches creating a potential public hazard in Coffs Creek. An extensive environmental assessment had to be undertaken to allow the work to proceed, with permits secured from the NSW Department of Industry Crown Land division, NSW Fisheries and the Solitary Islands Marine Park.

WATERWISE COFFS COAST SCHOOLS

Council's implementation of the 'Waterwise' water conservation program continued, with all local primary schools now officially accredited as WaterWise locations. Established Waterwise graduates, Karangi and Coramba Public Schools, completed refresher courses in August to reaffirm their commitment to ensure that they are saving as much water as possible.









Coffs Harbour Mayor, Denise Knight, (second from left) with students and staff at one of Coffs Harbour's Waterwise leaders – Karangi Public School.

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: Collection: # of warning stickers issued (Coffs Harbour) (Jan-June 2018 Total: 311)	260	
M0126: Collection: Waste Scorecard - testing against targets set by environmental protection licence (Target 100%)	100%	
M0136: Collection: Tonnage of park and street bin waste collected. (Jan-June 2018 Total: 222)	168	
M0137: Collection: Tonnage of material collected from park recycling bins. (Jan-June 2018 Total: 24)	21	
M0138: Disposal: Total Waste to Landfill (tonnes) (Jan-June 2018 Total: 14,923)	15,074	
M0139: Disposal: Total Materials Recovered (tonnes) (Jan-June 2018 Total: 24,425)	21,717	
M0142: Processing: Percentage of domestic (kerbside) waste diverted from landfill (Target 70%) (Jan-June 2018: 62% - all waste streams)	76%	
M0144: Water Treatment: % compliance with water abstraction licence conditions (Target 100%)	100%	

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KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0151: Design: % compliance in delivery of engineering plans to service the design program (Target 95%)	100%	
M0152: Design: % compliance in delivery of Part V approvals (Target 100%)	100%	
M0221: Asset Data Management: % of new, acquired and upgraded/renewed assets recorded in the asset system in the agreed timeframe (Target 100%)	100%	
M0222: Asset Data Management: Handover a complete and accurate Outgoing Financial Year Work Order Register to the Asset Accountant by no later than 31 July. (Target 100%)	100%	

Progress Comments	Status
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B0039: Asset Works Project Delivery: Report on implementation of public amenities upgrade works (PAUP Funded) in period in accordance with the program	
<ul style="list-style-type: none"> Lakeside Park - completed in October Saltwater Park - Completed, old amenities demolished Hills Beach - Started mid-November Urara Park, Completed in November Park Beach, Preliminary design and investigation started 	
B0042: Asset Works Project Delivery: Report on implementation of Road renewal and upgrade works in period in accordance with the program	
<ul style="list-style-type: none"> Diamond Head Drive - Works completed late October Toormina Rd – Subsoil completed, Road rehabilitation due March 2019 Waterloo St Woolgoolga Design 100% complete, Construction due start in mid-January 2019, Complete by April Wharf St Woolgoolga (Stage 2) – North of Holiday Park Entry - due to commence early April. Regional Road Repair Program – Lyons Road opposite Sawtell Caravan Park: Kerb and Gutter, Drainage and Footpath improvements due to commence late January. Gravel Rd Resheet – maintenance to advise worst areas - \$133,950 - ongoing with Maintenance grading schedule Dust seals. - \$80,000 scoping of proposed location currently occurring. Black spots – Coramba Rd west of Jungs – corner realignment – Design complete. Awaiting Approvals and Land Acquisition; project won't start until June 2019 Reseal Programme - Contract awarded - works to proceed through the summer months 	

Continued next column

Progress Comments <i>Continued from previous column</i>	Status
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B0042: Implementation of Road renewal and upgrade works <i>Continued</i>	
<ul style="list-style-type: none"> Bridges <ul style="list-style-type: none"> Bardens (Crossmaglen) completed. Melaleuca (Woolgoolga) Design due in January. Corfes#2 (Ulong) Upgrade, design March quarter 2018/19, build 2019. Morrrows (Nana Glen) Started Construction, due April 2019 	
B0055: Processing: Report on Waste Management as a sustainable business operation	
Waste collection, resource recovery, recycling, and land-filling operations continue to operate to a high standard. Waste Services budget position remains sound.	
B0075: Asset Works Project Delivery: Report on implementation of Coffs Harbour City Centre Masterplan works in period in accordance with the program	
City Square design completed, Pavers Ordered, Out to tender for Construction, Tender closes January 2019.	
Park Avenue Car Park Screen installed in December.	
A City wide wayfinding strategy is currently under development that will inform the wayfinding works for the CBD. This work will likely form part of the City Square works.	
B0079: Asset Works Project Delivery: Report on implementation of Open Space and Public Realm works in period in accordance with the program	
<ul style="list-style-type: none"> Community engagement for Sandy Beach and Emerald Beach Reserve to determine preferred options for design ongoing. West Coffs Reserve Masterplan. Community Consultation completed, design completed, contract awarded for play equipment, amenities ordered, contract docs finalised for civil works - contract to go out mid-January Dolmans Point Vegetation Management Plan (VMP), Minor vegetation management (tree removal and plant lomandra) undertaken, funds are needed to update the old VMP. Pearce Drive Playground - completed 	
B0081: Design: Report on infrastructure Design projects being delivered in accordance with the design program	
Number of completed infrastructure designs in the 6 month period until 31 December 2018. Total infrastructure designs completed = 31	

Continued next page

B0083: Traffic Management: Implement Traffic Committee Recommendations 

There were 35 Traffic Committee (TC) regulatory recommendations arising from items T24 to T34 from Traffic committee meeting held on 3 July 2018 and from items T35 to T59 from Traffic committee meetings held on 10 October 2018, 24 October 2018 and 21 November 2018. Recommendations include such traffic regulatory matters as 'no parking' areas, regulatory line marking, creation of disabled parking spaces, timed parking restrictions and temporary event road closures.

As a result of the TC Recommendations, instructions were issued to Coastal Works or the Development Engineer as appropriate to install required traffic facilities.

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

Implementation of improved Asset Management processes and systems ongoing, with a particular focus on CPD implementation and building a rolling capital plan. Asset management plans are being matured from the versions created last financial year, including work on 30 year financing plans which will help assess long term sustainability of Council's assets.


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

- Annual condition assessment programs for Transport assets on track.
- CCTV program for high priority sewer mains ongoing.
- Significant buildings condition assessment completed in 2017/18 - final report due February 2019.
- Open Space assets will be assessed this financial year as part of the revaluation cycle.
- A review of all condition assessment practices will be undertaken in 2018/19 to ensure risk is being appropriately managed.

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

- Changing Places Facility Boronia St / First Ave - On Hold due to access requirements around Sawtell CBD - funds transferred to Woolgoolga Beach Reserve.
- Botanic Gardens Entrance - On Hold.
- York St Amenities - Alternative solutions investigated due to budget, Advertise contract December quarter 2018/19, Expect Completion June quarter 2018/19.
- Toormina and Maclean St Amenities - Same issues as York St, estimate Completion March quarter 2018/19.
- National Cartoon Gallery Roof - Temporary works to be undertaken prior to major upgrade by National Cartoon Gallery.
- Woolgoolga and Sawtell Pool Investigation – ongoing.


Continued next column

B0770: Asset Works Project Delivery: Report on implementation of Flooding and Drainage infrastructure works in period in accordance with the program 

- Upper Shepherds Lane Detention Basin, Coffs Harbour: Basin works practically completed with ancillary road connection works to occur. Due for completion January 2019.
- Orchid Road, Mullaway currently progressing through redesign. Anticipate deferral to 2019/20.
- Antaries Avenue, Coffs Harbour: Investigation of options progressing to a preferred option. Project to be costed and prioritised with other drainage works
- Wongala Estate, Coffs Harbour: Completed
- Lyons Road / Rutland Street, Toormina: Minor drainage works completed
- Market and Carrington Streets, Woolgoolga: Carrington section of minor piping complete. Design for Market 100% complete. Due to commence June quarter 2018/19

B0790: : Trade waste Policy and regulations administered to ensure desired outcomes 

27 Trade Waste Applications Processed for the 6-month period.
19 Trade Waste Applications Pending further information from customer or payment of fees
All applications administered as per the Trade Waste Policy

B0985: Roads and Bridges Capital Works: Report on implementation of Bridge Investigation and Construction works in period in accordance with the program 

- Melaleuca Footbridge, Woolgoolga: Due to start mid-February. Structural issues resolved waiting on detailed design and supply of components
- Morrows Bridge, Nana Glen: Contract awarded. Construction under way due for completion in April.
- Bardens Bridge, Crossmaglen: Officially opened mid-September - minor works required to finalised project.

B0986: Sewer project management and delivery.: Report on implementation of Sewer infrastructure works (other than Pumping Stations) in accordance with the program 

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

- SEWER RISING MAINS (SRM)
Stabilising works of the embankment of Middle Creek, Sawtell for the protection of SRM 3. SRM 31 from the Hearnese Lake development area to Woolgoolga Water Reclamation Plant - construction is in progress and due for completion in early 2019.
The renewal of the section of SRM 20 Linden Ave to Corrigan Ave, Toormina - design in progress.

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B0986: Report on implementation of Sewer infrastructure works *Continued*

- NEW WATERMAINS
 - Coramba 150 dia Water Main from Karangi Water Treatment Plant has been completed. Pumps and pipework at the WTP have been installed and following the notifications to the local Coramba community, the new pipeline was commissioned in October 2018.
 - 200 dia Water Main at Pearce Dr from Rovere Dr to Shephards Lane, Coffs Harbour, has been completed.
- RESERVOIR PROJECTS
 - Upgrade works at Toormina Reservoir1 has been completed.
 - Upgrade works at Sapphire and Emerald Beach Reservoirs - in progress and due for completion by March 2019.
 - Tenders have been called to Design and Construct for upgrade works at Coramba Reservoir.
 - Macauleys Reservoir Overflow Channel - design in progress
- WATER TREATMENT PLANTS
 - Tenders have been called to Design and Construct the Relocation of the Lime System at Karangi WTP - a tender is expected to be awarded by February 2019.
 - 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 required future works.
- SEWER RETICULATION MAINS
 - Construction of the Sand Street, North Boambee, Sewer Main renewal and deviation has been completed.
 - Marlin Close, Emerald Beach - construction is in progress due for completion in early 2019.
 - Coffs Cex International Stadium Sewer Replacement - works completed to allow construction of Annex Building.
 - Ramornie Drive, Toormina (No.2) Sewer Main Replacement - design is in progress.
- SEWER REHABILITATION
 - Emergency lining of about 830m of defective sewer pipelines has been completed at Solitary Islands Way – Nautilus, Sapphire (60m), Resort Dr, Korora (69m), Halls Rd and Pacific Hwy (64m), Woolgoolga Rd (56m), Mildura St (40m), West High St (99m), McLean St (21m), Hill St (64m), Azalea Ave (96m), Brodie Dr (12m), Vernon St (82m) and Thompsons Rd (166m) (all Coffs Harbour).
 - Tenders have been received and are currently being assessed for relining about 3.6km (83 lengths) of gravity sewer mains and works are expected to be completed by June 2019.
 - The relining of 24 sewer manholes has been completed.
- WATER RECLAMATION PLANTS (WRP)
 - Moonee WRP process programming technology Upgrade completed.
 - Coffs WRP Drying beds for liquid waste - design is in progress.

*Continued next column***B0986: Report on implementation of Sewer infrastructure works** *Continued*

- SEWER STRATEGY

The works associated with the compilation of documents for the Sewer Strategy are in progress. Contract work for modelling the current and projected sewer network and catchments awarded to GHD Pty Ltd is currently in progress, the elements of which are based on data from the GIS, flow monitoring and projected populations, the results of which are expected by June 2019. A contract has been awarded to Hunter H2O to develop a Sewer Treatment Strategy and Reuse Options Report; due for completion by June 2019.
- SEWER NETWORK CONDITION ASSESSMENTS

Cleaning and CCTV Inspection and Condition Assessment of approximately 51km of Sewer Mains and manholes within Coffs Harbour Catchments to identify and report where repairs and relining is required is in progress. Approximately 40km of sewer pipelines have been cleaned and inspected to date and are due to be completed in early 2019.
- OTHER PROJECTS

The contract for the supply and delivery of 3 x Heavy Duty Hooklift Sludge Bins for Coffs WRP is in progress, fabrication has been completed and delivery is due early in the New Year.

B0987: Sewer project management and delivery.: Report on implementation of Sewer Pumping Stations (SPS) upgrades in period in accordance with the program

- Projects delivered to date in 2018/19:
 - SPS 22 Howard St - Upgrade completed.
 - SPS 37 Fraser Dr - pumps renewal – completed.
 - SPS 76 Watsonia Ave (Kingfisher Park) - pumps replacement – completed.
 - SPS 81 - Lakes Estate - Pump Replaced – completed.
 - SPS 33 - Lakeside Reserve, Woolgoolga amenities - new pump station completed and commissioned.
- Projects in progress to date in 2018/19:
 - SPS 1 Duke St - pumps replacement - Pumps selected and ordered.
 - SPS 2 Nana Lane - pumps replacement - Pumps selected and ordered.
 - SPS 10 Murray Dr Emergency Storage - construction planned for early 2019.
 - SPS 32 Catholic Club - inlet upgrade - construction planned for early 2019.
 - SPS 35 Brodie Dr - Valve Pit Replacement - construction planned for early 2019.
 - Rugby Club - Hogbin Dr - PS Upgrade - electrical switchboard has been replaced - new pumps and pipework are planned to be done in early 2019.
 - SPS 8 Ti-Tree Rd Sandy Beach - 2 x 55kW pump replacement - selected and ordered.

Continued next page

B0988: Water project management and delivery.: Report on implementation of Reticulated Water Infrastructure works in period in accordance with the program

- WATERMAIN RENEWALS:-
 - 200 dia main - Solitary Islands Way between Eggins Dr and Tasman St, Corindi – completed.
 - 150 dia Main - Featherstone Dr SW Drain Mains Protection, Woolgoolga –completed.
 - 200 dia main - Victoria St from Gundar St to Beacon Hill, Coffs Harbour - by relining method completed.
 - 100 dia main - No.196 Woolgoolga Rd completed.
 - 100 dia main - Victoria St from Solitary St to Beacon Hill, Coffs Harbour - construction planned to start early 2019.
 - 100 dia main - Victoria St from Short St to Solitary St, Coffs Harbour - construction planned to start early 2019.
 - 100 dia main - Waterloo St, Woolgoolga in conjunction with roadworks - construction planned to start early 2019.
 - 225 dia main - River St Woolgoolga - construction planned to start early 2019
- WATERMAIN EXTENSIONS:-
 - 100 dia main - Backhouse St to Havilland St, Woolgoolga – completed.
 - 100 dia main - Melaleuca Ave to Lake Rd, Woolgoolga - Design in progress - project part of footbridge works.
- NEW WATERMAINS
 - Coramba 150 dia Water Main from Karangi Water Treatment Plant has been completed. Pumps and pipework at the WTP have been installed and following the notifications to the local Coramba community, the new pipeline was commissioned in October 2018.
 - 200 dia Water Main at Pearce Dr from Rovere Dr to Shephards Lane, Coffs Harbour, has been completed.
- RESERVOIR PROJECTS
 - Upgrade works at Toormina Reservoir1 have been completed.
 - Upgrade works at Sapphire and Emerald Beach Reservoirs - in progress and due for completion by March 2019.
 - Tenders have been called to Design and Construct for upgrade works at Coramba Reservoir.
 - Macauleys Reservoir Overflow Channel - design in progress
- WATER TREATMENT PLANTS
 - Tenders have been called to Design and Construct the Relocation of the Lime System at Karangi WTP - a tender is expected to be awarded by February 2019.
 - 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 required future works.

*Continued next column***B0988: Report on implementation of Reticulated Water Infrastructure works *Continued***

- WATER STRATEGY
 - Contract work for modelling the current and projected water network is in progress and is due for completion by May 2019.
 - The Karangi Water Treatment Strategy 2020-2030 and Options Study is in progress and will make up part of the Water Strategy. The scope includes strategies to improve water quality, manage future sludge, assess feasibility of transporting treated water to Nana Glen and reduce energy consumption and operational costs and to develop Carbon/Climate Neutral and Emerging Technology Strategies to reduce emissions.
- OTHER WATER PROJECTS
 - The Flow Meter and Pit at Sapphire Reservoir - due for construction in March 2019
 - The Automatic Water Filling Station (AWFS) unit at Woolgoolga has been modified to achieve acceptable filling times and is to be retested in early 2019. The AWFS units and connections for sites at Nana Glen and Coramba also need to be modified. Design for the Marcia St site is in progress. Arrangements will be made to induct water cart operators on the use of these units. This project is planned for completion by June 2019.

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

10 of the 12 bus stops as part of stage 1 have been upgraded (associated with initial grant funding). Further works are currently being scoped to initially resolve bus stops on autonomous route followed by Bray Street and the rest of the bus stop network as funding allows.

- Harbour Dr in progress to be completed in February.
- Bray St / Mackays Rd (Country Passenger Transport Infrastructure Grant Scheme) - by June quarter 2018/19.
- Donn-Patterson Dr, Francis St and Bailey Ave have been identified and will be due in June quarter.

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. Funding is to be sought for construction. Part of cycleway will be constructed with West Coffs Reserve and Bridge

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

Shade structures and Umbrellas installed. Project Completed

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

The Project is identified in the City Centre 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.

A way-finding strategy for the city is being prepared; this will include the entry statement and signage for the CBD masterplan works.

Continued next page

Progress Comments *Continued from previous page***Status****P0694: Asset Works Project Delivery: West Coffs District Park, William Sharp Drive** 


Community consultation completed. No issues raised during consultation.
 Start Procurement March quarter 2018/19 to Construction June quarter 2018/19 and be completed by end of June quarter 2018/19.
 Amenities procurement complete.
 Loaders Lane bridge design issues being resolved through negotiation.
 Civil design completed, contract documents being prepared for park facilities (car park and paths) with the view to go to tender mid-January.
 Contract awarded for play equipment with install date linked to civil contractor's timeline.

P0837: Asset Planning: Review Asset Management Plans 

Update of AMPs from NAMS Plus versions (created in 2017/18) currently under way. Revised format will improve readability and increase the level of maturity and depth of insights in the reports. They will also feature 30 year financing plans plus an Operations and Maintenance plan, with service levels defined.

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.
 Site meeting held September 2018 to discuss artwork and recognising cultural importance.
 Design options being further investigated.
 Looking at combining car park and beach project design and project management.
 AHIM reviewed and is up-to-date

P0911: Asset Works Project Delivery: Prepare a Brelford Park Detailed Concept Plan to further refine various components of the Masterplan 

Masterplan review completed.
 Currently preparing contract documents for Consultant to be engaged to complete detail concept design to allow for quantity estimation and possible grant application.
 Design to be undertaken June quarter 2018/19.

P1057: Roads and Bridges Capital Works: Roadworks Wharf St Woolgoolga Stage 2 : Wharf Lane to Pacific St 

Wharf St Stage 2 - Road design finalised. Power pole relocation design pending approval. Works to commence April 2019.

*Continued next column***Progress Comments** *Continued from previous column***Status****P1064: Roads and Bridges Capital Works: Waterloo St, Woolgoolga** 


Design completed. Office of Environment and Heritage approval granted. Water main lowering works to commence in February, Road works will follow in late February.

P1072: Roads and Bridges Capital Works: Main Road 540 Lyons Rd - Construction 

Design finalised with respect to footpath realignment and bus bay location. Due to commence April 2019.

P1084: Footpaths and Cycleways Capital Works: Moonee Cycleways 

Design completed but currently under minor revision. Design due Mid-January. Construction scheduled for March 2019.

P1117: Open Spaces and Buildings Project management and delivery.: Jetty Structure renewal - multiyear project 


Contract still ongoing. Major works completed in November; minor works such as kick rail and handrail improvements to be completed by March

P1155: Roads and Bridges Capital Works: Diamond Head Drive upgrade, Sandy Beach. 

Diamond Head Drive achieved practical completion for roadworks in November. Minor landscaping completed in December.

P1159: Roads and Bridges Capital Works: Upgrade Melaleuca pedestrian / cycleway bridge, Woolgoolga. 

Contract awarded for the design and supply of FRP components. Structural assessment of existing piles has found to not comply with 1%AEP. Continue to work with designers. Final design due mid-February. Construction scheduled for April 2019.

P1184: Open Spaces and Buildings Project management and delivery.: Coffs Creek Remediation Project 

- Saltwater Park -
 - New Amenities Block Complete.
 - Old Toilet has been demolished.
 - Accessible kayak launching facility awaiting Crown lands Approval.
 - Playground to be built second quarter of 2019.
- Tree Snags removed from Coffs Creek bed prior to Christmas.
- Grant received for investigation of Park Beach Reserve Retaining Wall. Design by September 2019.



5 Sustainable Places Group

CITY SQUARE UPGRADE

In July, Council sought community feedback on concept plans designed to turn City Square into a vibrant, people-focused and attractive destination. The revised design and consultation report were considered and endorsed by Council in November. With work to begin in 2019, the design features include improved lighting, a shared kiosk, shared outdoor dining areas, space for markets and other events, a bike hub, landscaping and public art.

WOOLGOOLGA MASTERPLAN AWARD

The extensive and successful community consultation on the Woolgoolga Town Centre Masterplan undertaken by Council with consultants Lat27 was recognised with an award from the Australian Institute of Landscape Architects (AILA). The project took out the Urban Design Award at the AILA NSW Landscape Architecture Awards which celebrate and promote quality design for public open spaces, stronger communities and improved environmental stewardship. The final Masterplan was approved and adopted by Council in February 2018.

PLANNING EXCELLENCE AWARD

Local Government Week 2018 was marked by Council winning the Local Government NSW (LGNSW) Award for Culture Change Innovation/Excellence for a large regional area. The Award recognises Council's new emphasis on putting people first through its Precinct Place Planning Strategy. The goals of the strategy include the creation of unique places and spaces, as well as improved community engagement, organisational governance and place management.

HERITAGE RECOGNITION

The First Sikh Temple in Woolgoolga – the earliest example of a purpose-built Sikh temple in Australia – was officially recognised by Council in September as a place of local historical interest. Opened in 1969, the Temple in Hastings Street is considered an important symbol of the acceptance of Sikhs as an integral part of the Woolgoolga community.

SEEN A KOALA?

A community survey was launched in October as a vital part of the groundwork to review Coffs Harbour's Koala Plan of Management, which was adopted by Council in 2000. The survey and information from the community and landholders will help update Council's knowledge of exactly where koalas can be found locally. Coffs Harbour is identified as one of the few remaining areas in NSW with a significant koala population. The revised draft Koala Plan of Management is due to be completed by June 2020.

ENVIRONMENTAL LEVY

A total of \$368,889 was made available to local community groups under the 2018/19 Environmental Levy program to help enhance the area's natural attractions and habitats. Projects this year include Koala habitat rehabilitation and community education, South Coffs Community Garden's solar PV system, the removal of Camphor Laurel trees at the Nana Glen Equestrian Centre, and the Envite Pandanus dieback recovery project.

NEIGHBOURHOOD SCORECARDS

In collaboration with independent research agency Place Score, Council conducted online and face-to-face surveys throughout November to measure 'place experience.' This allows communities to share what they most care about and rate their own neighbourhoods. The Place Score program is a first for the area and adds to other community consultation findings to help diagnose problems, identify priorities and measure changes in place planning and management.

RURAL LANDS FUTURE USE

Community engagement began in December on the Rural Lands section of Council's Local Growth Management Strategy. The strategy governs how Council plans for population growth over the next 20 years while protecting valuable environmental, agricultural land and neighbourhood character. The Rural Lands Chapter devotes considerable attention to a range of actions to manage land use conflicts – such as those caused by intensive plant agriculture – while preserving the distinctive character and values of rural areas.





Coffs Harbour City Council planners Jackson Pfister and Marcy Mills at the presentation of the LGNSW Planning Award for Culture Change Innovation/Excellence.

KPI Performance

Achieved

Status

M0013: Building: Process 80% of DAs 'fast track' processed within 21 days (Target 80%)

48%



Council receive an increased number of Fast Track Development Applications from July to December 2018/19 when compared to the same period in 2017/18. While the number of DAs determined within 21 days also increased for the period when compared to the previous year, the quantity of DAs received resulted in a reduction in the percentage of DAs determined for the same period when compared to the previous year.

Total determined for period = 413 (359 in 17/18)

Total determined within 21 Days = 202 (194 in 17/18)

Percentage of DAs determined within 21 days = 48% (54% in 17/18)

Recent additional resources and continuing process improvement should see this percentage increase in the future.

M0020: Building: % of swimming pool compliance certificates/complaints received during the quarter requiring further action

75%



129 compliance certificate applications and 5 pool fencing related complaints were received during the period. Almost 75% required further compliance related follow-up.

M0021: Building: Respond to 85% of swimming pool compliance related matters within 3 business days (Target 85%)

100%



M0027: Ranger Services: Respond to 85% of companion animal complaints within 2 business days

74%



641 dog complaints covering barking, roaming and attacks were attended to in this period with 74% of complaints actioned within 2 days.

Ranger staffing resources have now been secured and the team is expected to be back to full complement by the end of January.

M0030: Landuse: Respond to 85% of complaints relating to the unauthorised removal of vegetation within 2 business days

100%




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KPI Performance *Continued from previous page*

Achieved Status


M0036: Health and Environment: Conduct 100% of Health Inspection program reviews that fall due within the reporting period (Public Pools; Skin Penetration premises; Warm Water systems (Legionella)) 88% 

The inspection of public pools, skin penetration premises and water systems/cooling towers commenced as programmed in the second half of the period aligned with the risk based focus based on when conditions pose the greatest risk. 50 out of the 57 inspections scheduled for completion during the period were completed. The shortfall in inspection completions will be addressed and completed within the second half of the year.

M0039: Health and Environment: Undertake 90% of OSSM Inspection program reviews that fall due within the reporting period 97% 

M0071: Health and Environment: Conduct 100% of "Scores on Doors" food inspections that fall due within the reporting period 152% 

104 food businesses that were identified as Scores on Doors premises fell due and were inspected during the reporting period. An additional 33 inspections were also undertaken during the period which will assist with meeting targets for the remaining period which has been identified as having a higher number of inspections falling due as a result of the recently introduced risk based approach. The risk based approach rewards good performance with potential for reduced inspection frequency and poor performance with an increased inspection frequency. Approximately 85% of business inspected achieved a 3 or better star rating (good performance). The remaining businesses (achieving a zero star rating – poor performance) have been placed on a six monthly inspection regime in addition to any re-inspections associated with compliance actions.

M0172: Building: Construction Certificates issued by Council (as 70% of total for the LGA) 65% 

A total of 317 Construction Certificate applications were received by Council for the period and 184 Construction Certificates received from private certifiers.


The Certification team will be providing promotional material to DA applicants that currently do not use Councils building certification service. This is to generate interest and further CC applications lodged with Council.

M0196: Ranger Services: Conduct Parking Patrols on at least 85% of the designated patrol days available within the reporting period 92% 


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KPI Performance *Continued from previous column*

Achieved Status

M0200: Development Assessment: % DAs processed within 40 days (Target 90%) 75% 

Of the 502 Development Applications approved for the period 75% were approved within 40 days. This percentage will improve with recent additional resources provided to the Development Assessment Teams and ongoing process improvements.

M0870: Development Assessment: % building certificates (formerly s172) actioned within 21 days (Target 95%) 98.59% 


Progress Comments

Status

B0026: Masterplanning: Develop placemaking policies, strategies and masterplans consistent with the endorsed Community Strategic Plan (CSP). 

Place making projects are progressing as planned.

- 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 and LG NSW Culture Change Innovation and Excellence 2018 Planning Award.
- The Laneways CBD Analysis is well underway.
- The CBD Heights project is completed. Council at its Ordinary Meeting of 11 October 2018 resolved to adopt the CBD Height and Built Form Controls Final Study Report; and to progress a Planning Proposal to amend the height controls within Coffs Harbour LEP 2013. A gateway determination has been sought and received from NSW Department of Planning and Environment and it is anticipated that the planning proposal will be placed on exhibition early 2019.
- Development of a Public Realm Strategy has commenced and is on track after an initial delay with funding via Council's Delivery Program and changes to the management of crown land.
- The Brelsford Park Precinct Analysis is completed.
- Additional work has been undertaken to inform Council's Community Based Heritage Study. The inclusion of one Local Heritage significant item to Coffs Harbour LEP 2013 has been completed.

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

The various chapters of the Local Growth Management Strategy (LGMS) are well underway. Draft Rural and Strategic Overview chapters (1-4 and 5) have been presented to Council. Councillor workshops have been held for the Large Lot Residential Chapter 6 and further Councillor briefings will be delivered in early 2019 to report on the LGMS in the context of the above chapters.

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B0030: Landuse Controls: Continued preparation of amendments to Development Control Plan (DCP) 2015 and updates to ePlanning versions of the DCP.

Amendments to the DCP continue as necessary. Housekeeping Amendment No 2 was adopted by Council on 8 March 2018 and came into effect on 14 March 2018. Council staff are currently preparing housekeeping amendment No 3 to DCP 2015 and it is scheduled to be reported to Council in early 2019. Work continues on ePlanning updates.

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

Council was awarded 5 grants in late 2017, being:

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

The Upper Shephards Lane Detention Basin is mostly complete with final trimming of earthworks underway. Council has commenced work on the 4 remaining grants above where all have consultants assigned to undertake the studies with Council's assistance.

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.

B0135: Landuse Controls: Prepare planning proposals to amend Local Environmental Plan (LEP) 2013 and updates to EPlanning versions of the LEP

A number of draft amendments to Coffs Harbour LEP 2013 are underway, and their status is as follows:

- Pacific Street, Corindi Beach (proponent-led) - post exhibition and awaiting submission of additional information by the applicant to address Government Agency submission.
- Deferred Lands amendment - Partially completed - made by Department of Planning and Environment apart from Sandy Shores Lands component, which is further deferred.
- North Boambee Valley Residential release area - Currently addressing Government Agency submissions prior to reporting back to Council.
- First Sikh Temple, 6 Hastings St Woolgoolga as an environmental heritage item - Completed on 30 November 2018.
- Braford Drive and Irvines Road (proponent-led) - Completed on 9 November 2018.
- Toormina Pre-school Reclassification - adopted by Council, LEP made by Council under delegation and awaiting notification by DP&E - expected early 2019.
- CBD height and built form controls (LEP and DCP amendments) - Gateway Determination received from DP&E, public exhibition to occur in early 2019. Report to Council to follow.

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B0135: Prepare planning proposals to amend Local Environmental Plan (LEP) 2013 *Continued*

- Amble Inn site (proposed R1 and R2 zone) - recently lodged, Staff Peer Review undertaken and to be reported to Council early 2019 seeking endorsement from DP&E and a Gateway Determination.
- Newmans Road rezoning (proposed R2 and E3 zones) - recently lodged, Staff Peer Review undertaken and some further traffic related information requested. To be reported to Council early 2019.

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

Following the adoption of the Local Biodiversity Offset Policy, the associated procedure has been drafted and given to the responsible Group Leaders.

Work has commenced on new Coastal Management Programs and the review of the Koala Plan of Management.

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

The Coastal Reforms including the new Coastal Management Act, SEPP and Manual are now complete and Council now has some more certainty with regard to moving forward with its coastal program. A coastal project program for the next 4 years has been drafted with an aim to update all relevant Estuary Management Plans and Coastal Zone Management Plans to Coastal Management Programs (CMP's). Progress updates on current coast and estuary strategies are provided below:

- Bonville Pine Creek CMP is largely complete and is with OEH for final comment. Some minor changes will be required prior to adoption and certification.
- A draft scoping study has been prepared for Arrawarra Creek. A grant application has also been submitted to prepare scoping studies for Corindi and Pipe Clay Estuaries. When these scoping studies are finalised, a funding application will be prepared to undertake a combined CMP for all 3 estuaries.
- A Geotechnical Investigation was undertaken across high risk areas in the LGA including Arrawarra, Woolgoolga, Sandy and Emerald Beaches. The assessment found that hazard lines were overestimated in all areas due to underlying bedrock. Staff are well underway with an update of Council's Coastal Erosion Hazard and Coastal Risk Mapping as a result of the new information.
- The Cost Benefit Analysis for Campbells Beach is close to completion with final changes currently being made by consultant based on OEH comments.
- Woolgoolga Entrance Management Strategy is largely complete and will be finalised in early 2019. Council will also be reviewing, updating and producing new Entrance Management Procedures for other Intermittently Closed and Open Lakes and Lagoons (ICOLLs) in the LGA which require mechanical intervention commencing in 2019.
- All eligible CZMPs have now been certified and gazetted including: Boambee Newports, Coffs Creek, Coffs Harbour CZMP (open coast), Willis Creek, Darkum Creek and Woolgoolga Lake. These plans are now all eligible for funding, however, will require review and update by 2021.

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B0825: Ranger Services: Undertake compliance parking patrols 

127 business days available for patrol, 117 active patrol days were carried out with 1,241 parking infringements issued for the period.

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

449 straying/roaming dog complaints were attended to in this period. This figure is up 13% on the same period in 2017.

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

Matters of interest or significance during the period include:

- Complaints in relation to issues with overcrowding/unauthorised accommodation increased during the first quarter of the period. An influx of farm workers associated with seasonal intensive horticulture production appears to be a common factor attributed to this issue.
- A number of reports associated with chemical over-spray from intensive horticultural practice were received during the first quarter and brought to the attention of the EPA which is responsible for the regulatory oversight of this matter.
- The fire safety upgrade of an office building and an aged care residential building commenced with the voluntary agreement of the respective owners.
- Directions have been issued to the owners of two Tourist Facilities requiring upgrading of non-compliant pool fencing. A penalty notice was issued to one of the owners due to their failure to comply with a direction.
- Action in progress to engage a contractor to undertake asbestos clean-up work associated with an uninhabitable fire damaged residence due to the owner's failure to respond to a direction.
- Successful prosecution of a food business due to repeated and significant food safety failures.
- Ongoing investigations of land use issues involving the establishment of blueberry/raspberry venture within a rural land zone associated with construction of a dam and removal of vegetation.

B0829: Development Assessment: Process Development Applications received 

Council approved a total of 502 Development Applications for the period. This is generally consistent with the same period of the previous year and an indication development activity is remaining steady.


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

A total of 413 Development Applications were approved for "'fast track'" residential development for the period.

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B0831: Building: Process Construction Certificates received 

A total of 267 Construction Certificates were issued by Council Certifiers for the period.

P0215: Growth Management Strategies: Prepare a Local Growth Management Strategy- 

A revised LGMS is currently being drafted. Chapters 1-4 Strategic Approach and Chapter 5 - Rural Lands have been drafted and Chapter 6 is well underway. Several Councillor briefings were delivered in late 2018 to present the draft Chapters. The Chapters 1-4 Strategic Approach document and the draft Rural Lands Chapter 5 were both presented to Council at its 6 December Ordinary meeting. The resolution was to defer Chapters 1—4 of the Coffs Harbour Local Growth Management Strategy, so as to be considered in context with Chapters 5 Rural Lands, 6 large lot residential lands and 7 residential lands. Additionally, that Councillors receive a further briefing on the outcomes expected to be achieved by the strategies in relation to rural, large lot residential and residential lands (which will be held in early 2019).

In a separate resolution to the meeting of 6 December 2019, Council also resolved to exhibit Chapter 5 Rural Lands and to continue to workshop the Discussion Paper with the Agricultural Advisory Committee.

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

A Draft Rural Lands Chapter was presented at Council's Ordinary meeting on 6 December. It was resolved to place this Chapter 5 on public exhibition until end of February 2019. The Discussion Paper on Intensive Plant Agriculture (which was reported to Council with draft Chapter 5) was deferred for public exhibition until further consultation with the Agricultural Advisory Committee before March 2019. This process is underway, with Chapter 5 commencing public exhibition on 12 December 2018 and two meetings being set up with the AAC to provide further input to the Discussion Paper.

P0219: Landuse Controls: Finalise the North Boambee Valley Residential Planning Proposal 

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. A report to Council will be tabled in early 2019.

P0220: Landuse Controls: Finalise the Deferred Lands Planning Proposal 

The Deferred Lands Planning Proposal has been partially completed and made by NSW Minister for Planning, with the exception of the Sandy Shores lands component. Council awaits the making of the remaining part of the Plan by the Minister of Planning. All actions required by Coffs Harbour City Council are fully completed.

Continued next page



P0408: Masterplanning: Complete the Public Realm Strategy 


This project is being undertaken in two stages and commenced in late 2017. Stage 1 is well under way and is due for completion by mid-2019. Progress has been slowed by recent changes in State government legislation regarding Plans of Management, which needs to be incorporated into the Strategy.

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

Council is still waiting on announcement of a grant to scope the scale of the program, however Council has commenced the program which can be expanded should the grant be successful; one round of sampling is almost complete.

P0496: Masterplanning: Complete a CBD Heights and Built Form Analysis 

This project is complete. A report presented to Council on 11 October 2018 endorsed unanimously the progression of a Planning Proposal to amend the CBD heights and built form controls. Council staff will now proceed to amend the LEP and DCP accordingly.

P0499: Masterplanning: Complete a CBD Loveable Laneways analysis 


This project is well under way with internal consultation currently being undertaken with relevant staff.

P0515: Growth Management Strategies: Develop an integrated transport plan for Coffs Harbour 

Work has commenced on the Coffs Future Transport Strategy, which is being prepared in partnership with Transport for NSW to align with regional strategies and to coordinate with State Government funding programs. A Project Scope was reported to and adopted by Council in December 2018, which outlines the forthcoming stages of the project. PLACESCORE surveys, which constitute part of Stage 1, are well underway.

P0906: Biodiversity: Review and update the Koala Plan of Management 

A Memorandum of Understanding has been signed with the Office of Environment and Heritage and letters sent to land holders to gain access for Koala surveys. Surveys have commenced.

P0915: Natural Resource Planning: Prepare an Aboriginal Cultural Heritage Management Plan 

Stages 1 and 2 of the overall project is complete (Cultural Heritage mapping undertaken by NSW Office of Environment and Heritage consultation with the local Aboriginal community) in accordance with the Project Plan. The first stage of the Aboriginal Cultural Heritage Management Plan has commenced after a delayed start due to negotiations with OEH.

P0937: Landuse Controls: Develop a Community Participation Plan 

The creation of Community Participation Plans (CPP) is a new requirement under the Environmental Planning and Assessment Act 1979 ('the Act'). Council is required to have a final version of a CPP in place by December 2019. Work is scheduled to commence on this project in early 2019. The CPP will set out when and how a planning authority (i.e. Council) will engage with its communities across the planning functions it performs.

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6 Enabling Business Services

FACING CLIMATE CHANGE

In October, Coffs Harbour signed up to the Cities Power Partnership, joining forces with other councils across Australia to slash greenhouse gas pollution and tackle worsening climate change. Council is already undertaking important sustainability programs including the installation of renewable energy at council facilities, supporting an autonomous, zero-emissions vehicle trial in the city and adopting a Renewable Energy and Emissions Reduction Plan to ensure the organisation's energy use will consist of 100% renewables by 2030.

COMMUNITY SATISFACTION

The results of the 2018 Customer Satisfaction Survey showed that overall satisfaction with Council has grown over the past two years. When plotted against five other Mid North Coast and New England regional councils that have conducted similar surveys since 2016, the results show that Coffs Harbour City Council has the highest overall satisfaction rating. The 2018 survey showed that protection of the natural environment, lifeguards, parks, reserves and playgrounds, and coastal and flood management continue to be top community priorities.

JOINT ORGANISATION

Council continued to lobby the NSW Government to establish a North Coast Joint Organisation involving Coffs Harbour, Nambucca Shire and Clarence Valley councils. Joint Organisations (JOs) are voluntary partnerships aimed at benefiting local communities by allowing councils to work together across their boundaries on joint strategies. The State Government wants the three local government areas to join a Mid North Coast JO set up for Port Macquarie, Bellingen and Kempsey councils. Coffs Harbour, Nambucca Shire and Clarence Valley councils argue that such a JO would be too big and face too many competing interests.

COFFS HARBOUR BYPASS

Council voted unanimously to start a community campaign to convince the NSW Government to reinstate its original construction plans for the proposed Pacific Highway bypass around Coffs Harbour. It follows a surprise move by the State Government to use large-scale cuttings instead of tunnels on the bypass corridor around the hillsides immediately west of the city. Council says the tunnels – as originally proposed – will minimise the impact the massive project will have on the local environmental and the amenity of the city.

BOAT RAMP ENHANCEMENT

Council threw its support behind a community project to improve safety and recreational opportunities at the Boat Ramp in the Harbour. The Coffs Harbour Regional Boat Ramp Precinct Enhancement Committee developed a concept plan featuring ten design recommendations. As the Crown Land Manager for the precinct, Council is now lobbying the State and Federal Governments for funding of the enhancements as part of the future development of the harbour area.

CULTURAL AND CIVIC SPACE

During the period, Council adopted a new approach to the design and construction of the new Cultural and Civic Space to help cut the potential risk of escalation in costs or completion time. The schematic design and preparation of a Development Application (DA) for the estimated \$76m project are to be carried out together to shorten the time needed for the project and a building contractor is to be appointed early in the process with the understanding that they are to keep to an agreed cost.

PROPERTY LEASING

A draft policy was released in November for public comment to help ensure that a structured, transparent framework is in place for the leasing and licensing of Council owned and controlled properties to community organisations. Council maintains a significant portfolio of leases and licences to various community organisations. The draft policy and guidelines aim to safeguard the sustainability of community facilities, while acknowledging the valuable contribution that community groups make.





Council is finalising a Volunteer Management and Support Strategy to oversee the army of willing locals who help deliver Council services to the community.

KPI Performance	Achieved	Status
M0160: Corporate Support: Compliance with legislative requirements in relation to key dates (Target 100%)	100%	
M0164: Revenue: Outstanding Rates and Charges ratio (Annual only) <i>Annual Target reported on at year end.</i>	NA	
M0214: Media: % Increase in online corporate newsletter subscriptions (Target 1%)	3.8%	
M0215: Media: % Increase in corporate social media subscriptions (Target 1%)	25.3%	
M0216: Media: % Change in corporate website visitation (Target 1%) <i>Website visitation decreased by 1.8% - as Council continues to create new online presences and customers find their information in new ways website visitation may stall or decrease slightly. Website visitation remained steady at 320,528 page views for the period 1 July - 31 December 2018 (326,313 in the first half of 2018).</i>	-1.8%	
M0219: Purchasing Management: % of suppliers in Preferred Supplier Arrangements to total suppliers (Target 75%) <i>Supplier Contract and Panel arrangements continue to be reviewed, researched and investigated further to provide the best outcome to Council for Goods and Services sourced. It is expected that further progress will be made in this area with new resources becoming available recently allowing more time for strategic procurement and contract management initiatives.</i>	75%	

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KPI Performance <i>Continued from previous page</i>	Achieved	Status
M0220: Purchasing Management: % of suppliers responsible for 80% of spend (Target 20%) <i>The preferred supplier arrangements are currently under review as part of the procurement improvement project. The project is on track and the targets set were achieved in 2018 with improvements also being made during 2019 to the way Council manages preferred suppliers in conjunction with other procurement system improvements.</i>	20%	
M0530: Customer Service: Customer Request actions delivered within service time frames (Target 90%)	97.16%	
M0534: Customer Service: Customer Service Satisfaction - with Service and Outcome being separate components (Target 90%)	96.4%	
M0856: Expenditure: Creditor accounts paid within business terms (Target 90%)	90%	
M0971: Customer Service: % Abandoned Calls/Total Incoming Calls (Target <5%)	4.04%	
M1163: Customer Service: Contact Centre Performance (Average Speed of Answer - 80% of calls answered within 30 seconds) <i>A total of 20,792 calls were answered within 30 seconds which equates to 75.2% of all calls. A resource analysis was conducted and recruitment has been finalised to address reduced staffing numbers. As the new staff who are in training gain proficiency, the level of service is expected to increase. A further analysis will be conducted in the next quarter of the current level of performance to determine if the level of service currently achieved meets the needs of the community.</i>	75.2%	
M1164: Customer Service: Contact Centre Performance (Average Handle Time is less than 5 minutes) First Point Resolution	4.06 min	
M1165: Customer Service: Contact Centre Performance (% First Point Resolution calls / Total number of calls) (Target 80%) <i>Work continues to build knowledge management systems to enable Council Officers within the Contact Centre to resolve customer requests/enquiries at the first point of contact. It is anticipated that this percentage will continue to increase to the desired performance target of 80%. Continued next column</i>	76.2%	

Progress Comments	Status
B0040: Commercial Property: Continue Implementation of the Commercial Asset Management Strategy The implementation of the strategy has commenced and will continue. Further attention and resources are to be allocated to ensure the goals for 2018/19 are completed.	
B0096: Corporate Support: Manage the administration of the annual Environmental Levy Program The Environmental Levy Grants Program in 2018/19 has held two rounds of applications with 21 approved projects receiving a total of \$368,889 funding. The Environmental Levy Major Strategic Projects funding has been progressing well, with all major strategic projects receiving approved funding over the remaining three years of Council's current Delivery Program.	
B0100: Corporate Support: Manage processes related to the annual Developer Contributions Program Financial data is up to date with all developer contributions accounted for within the first and second quarters of 2018/19. As at 31/12/2018: Section 7:11 (formerly sec 94) and section 64 Developer Contributions year to date income is \$4,175,464. Full financial year funding allocation for section 7:11 projects is \$6,680,614. Major activities during the first 6 months of 2018/19: <ul style="list-style-type: none"> • Repeal of the Developer Contributions Plan for Woolgoolga Car Parking; • Implementation of the Business Incentive Policy; • Ongoing works to progress North Boambee Valley West (potential release area). Ongoing project planning / works progressed (funded by section 7:11): <ul style="list-style-type: none"> • Corindi (cycleway and park exercise equipment); • Construction of William Sharpe Bridge (came in under budget); • West Coffs District Park; • Extension of Pearce Drive (toward Shephards Lane); • Macauleys Beach Footpath; • Designated (multiple) open space projects. Significant land developments in progress/assessment stage: <ul style="list-style-type: none"> • Hearnese Lake/Sandy Beach; • Moonee precinct; • North Bonville; • South Coffs (Elements); • West Woolgoolga; • West Coffs. 	


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B0101: Corporate Support: Manage the grants administration system 


During the period from July to December 2018 Council submitted 33 grant applications totalling \$47,907,780 of which 19 were approved with another 5 from prior periods approved for a total of \$23,645,970; two grant applications were rejected and 12 applications of \$25,480,620 are awaiting responses. Grant system is on track with no issues.

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

Audits have been completed in accordance with the Strategic Audit Plan. A new 2 year plan will be developed mid 2019 for the 19/20 and 20/21 financial years.

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

Internal plant hire vs external plant hire indicated estimated savings of \$1,900,000 using utilisation of council owned plant figures from last year's construction and maintenance programs and this year's internal and external hire rates

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

Completed within statutory timeframes.

B0187: Public Swimming Pools: Swimming Pools Benchmarking - provision of annual survey results 

On hold. Customer Experience Research Metrics and performance indicators external report not yet finalised; Waiting on report for comparison.

B0815: Internal Audit: Coordination of the business papers, agenda and provide a secretariat function for the Audit and Risk Committee. 

The Audit and Risk Committee meeting was held in October 2018. In addition to the standard agenda items, a representative of the NSW Audit Office presented the financial statements. Audits for Integrated Planning and Reporting, Workplace Health and Safety and RMS Drives were also presented. The business papers for all A and R meetings are provided to the external members 5 days prior to the meeting.

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

GHD appointed to complete the Building Condition Assessments; all data received and ready for uploading into Council's asset system. GHD assessments are completed, data received and final report being prepared.

Continued next column

B0857: Emergency Management: Emergency plan tested and reviewed annually 

The Local Emergency Management Plan was reviewed and adopted at the 6 March 2018 Local Emergency Management Committee (LEMC) meeting and ratified at the 28 March 2018 Regional Emergency Management Committee meeting. The LEMC conducted a desktop exercise in December 2018 with the Regional Emergency Operations Controller in attendance. Some areas of improvement have been identified, which the LEMC will work through in 2019.

B1204: Strategic Workforce Planning: Implementation of Workforce Management Plan 2017-2021 

Work continues on the implementation of the Workforce Management Plan 2017-2021 with highlights being:

- Implementation of the Enterprise Agreement including new salary system and job evaluation methodology;
- Performance Excellence Program rolled out – staff objectives for 2018/2019 agreed and mid-year reviews completed;
- Rollout of the Learning Management System (LMS) and continual development of specific learning material for example new starter induction;
- Successfully obtained grant funding through the Elsa Dixon Aboriginal Employment Program resulting in the commencement of 4 indigenous school based trainees with a further traineeship to be filled;
- Continued improvement to recruitment processes including electronic onboarding;
- Drafted Strategic Talent Management Framework;
- Drafted EEO Management Plan and Diversity and Inclusion Program;
- Regular people metrics reporting delivered to Senior Leaders and monthly OD Reporting pack to ELT; and
- Progress on Council's Safety Management Plan with 21 of the 48 standards drafted and at various review stages.

P0003: Commercial Property: Implement Council's Property Strategy 

Draft Leasing and Licensing Policy for Community Organisations on Public Exhibition; submissions in relation to this draft closed 17 December 2018.

Property holdings in the Coffs Harbour City CBD currently under review will be completed in line with the implementation of the City Square improvement works.

Expressions of interest on Commercial Activities on Council Controlled Open Space are currently being advertised and close on 6 February with implementation to commence 1 April 2019.

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P0020: Cultural and Creative Industries Development: Commence design phases for a new Cultural and Civic Space (includes new central library and regional gallery) 

The design team appointment is under way in parallel with work across Council and with community stakeholders to develop briefing materials for the design team. An architect will bring together community feedback on the concepts from early 2018 to design this new facility with Council. The architect will also lead the work of the design team that includes specialists from many disciplines including archaeology, an arborist to look after the Riding Lane fig tree, ground condition testing, cost management and engineering.

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

Completed. Neryl East Communications was contracted to prepare a Draft External Communications Strategy. A final Strategy was adopted by Council on 25 October 2018.

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

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

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

Council's smart forms solution went live in the week commencing 8 October. There are now 24 forms available to be completed online including making secure credit card payments where required. More than 300 forms have been submitted online since the beginning of October demonstrating the community's willingness to conduct business digitally. While the implementation project is completed, there is still further work to be done during 2019 to expand online form offerings to include additional forms.

P0452: Public Swimming Pools: Swimming Pools and Other Open Space/Recreational Assets Revaluation 

Request for Quotation loaded 5/12/18 with closing date 4/1/19.

P0464: Hardware Support: Northern Beaches Fibre Project 

Project continues to require attention to ensure it is delivered by due date. There is evidence that progress is being made with additional staff and contractors being engaged.

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

In the six-month reporting period there have been many activities taken to enhance volunteer management at Council. The project is aware that there are both operational and strategic issues and questions to be addressed in the volunteer space.

Activities carried out this quarter:

- An audit and an update of all data in HR systems on volunteers.
- A survey of all volunteers measuring their expectations and experiences with Council and their willingness to do more volunteering for Council.
- Quarterly forum set up with all staff responsible for managing volunteers.
- A workshop with the Community Programs Team, the largest user of volunteers, to plan a way forward through both strategic and operational issues.
- Improvements in the recruiting processes for volunteers, now done through an online system. Council now has the ability to also onboard volunteers in a professional manner through a new online portal being used by OD.
- Position Statements (similar to position descriptions) have been created for all volunteer roles.
- A volunteer matrix was created to understand the numbers and skills of volunteers and where Council may have gaps. The matrix has been completed by the Community Programs team to assess the gaps in volunteer offerings and further work will be done around helping volunteers enhance their skills.
- The creation of processes in Promapp by the Community Programs teams to have tasks outlined for volunteers and their managers.

For next quarter, Council has started to pull together a draft Business Model for Council and its volunteers, focused at a strategic level which:


- formulates ways to make Council an "employer of choice" for volunteers;
- Developing win-win relationships for Council and Volunteers;
- Increased operational efficiencies and helping teams find more quality volunteers;
- Complete the Volunteer Handbook which is in draft;
- Create a Welcome Pack for volunteers;
- Researching access to Council's Learning Management System for volunteers to help them upskill and understand their responsibilities as a Council volunteer.

P0852: Revenue: Review Council's Revenue Policy 


This review is being conducted as part of the preparation of the 2019/20 Budget.

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


Council engaged IPP Consulting to look at the most efficient and effective controls to give the best outcome in running Council's business. This has been completed with recommendations made. The report is ready to go to Group Leadership Team. Council is waiting on amendment to draft procedures developed by IPP consulting.

P0923: Business Improvement: Implement an organisation-wide online booking system 


Council engaged an online bookings provider; after data collection and training, the online booking system went 'live', also creating a payment gateway ready for credit card payments. New terms and conditions and cancellation rules have been approved by Governance. The Cavanbah Hall and Community Village team have contacted regular hirers and bookings for all of 2019 are now going into the system, ready for credit card payments by regular hirers at the start of February 2019. It is planned to allow adhoc bookings by non-regular bookers in February as soon as all regular bookings and any EOI bookings are in the system. Work has continued on preparing the Stadium and Major Events team for the roll-out of their online booking space. It is expected that the free usage of space for buskers in the CBD and at Woolgoolga will also be available in the next quarter.

P0974: Records and Information Management: Records and Information Management Framework 

Initial discussion commenced with Leadership re Framework planning. Scoping for a proposed Request For Quotation to be completed by the end of February 2019 - to seek external assistance in the development of the strategy.

P0979: Records and Information Management: Implement the Records Repository Project in accordance with a project plan. 

An external provider has been contacted (previously Hunter records) – an on-site visit to scope records re-location work is likely to be conducted in February. Work has commenced on a required mapping file to determine what records are at the repository, what records need to be destroyed, what records need to be retained and for how long, in accordance with legislation.

P1179: Public Swimming Pools: Review of swimming pool facilities in the local government area 

SGL Consulting has completed the Strategy Report and will be presenting this to a Councillor briefing on 26 February.



7 Commercial Business Units

AIRPORT MANAGEMENT

During the period, Council further developed the option of leasing the running of Coffs Harbour Regional Airport to the commercial aviation sector. The airport lease model has been adopted at over 24 capital city and regional airports across Australia to optimise investment opportunities and risk management. Council approved work to progress towards taking a formal Expression of Interest to the open market.

AIRPORT SECURITY

A trial of body scanning technology was initiated at Coffs Harbour Airport in late November ahead of a Federal Government requirement for enhanced passenger and cabin baggage security screening measures at regional airports from 2020. The trial aims to familiarise airport staff and passengers with the equipment functionality, the impact of the screening process and the screening point design in preparation for the permanent installation of the technology.

BOTANIC GARDEN PLAN

The draft North Coast Regional Botanic Garden Strategic Plan 2018-2023 was released in November for community feedback. Developed by the facility's Advisory Committee, the draft plan focuses on the key strategic principles of Conservation, Education and Community Enrichment, and will help guide the development of a new Plan of Management for the Gardens complex.

HOLIDAY PARK STAR PERFORMER

The BIG4 Park Beach Holiday Park was inducted into the North Coast Regional Tourism Awards' Hall of Fame for having won the 'Caravan and Holiday Parks' category three years in a row (from 2014 until 2016). Park Beach has been operating as a holiday park since 1933 and has been run by Coffs Harbour City Council since 2000, and more recently under the BIG4 banner. It is part of the Council-managed Coffs Coast Holiday Parks network which also includes BIG4 Sawtell Beach Holiday Park, Woolgoolga Beach Holiday Park and Woolgoolga Lakeside Holiday Park.

HOLIDAY PARKS INVESTMENT

All four Coffs Coast Holiday Parks finalised significant upgrades to make sure they remain among the top places to stay on the Coffs Coast. Improvements included the addition of new villas and refurbishment of existing villas, and entry, road and park infrastructure upgrades. All four Parks have recently been awarded Trip Advisor's Certificate of Excellence Awards, which are based on the reviews and ratings of guests.





Park Beach Holiday Park team leaders (from left)-Karen-Beavis, Sean-Hone and Jason-Bailey at the induction of the park into the North Coast Regional Tourism Awards' Hall of Fame

KPI Performance	Achieved	Status
M0145: Airport: Increase in passenger traffic (Target 2%) <i>Passenger numbers declined due to the pilot shortage and in line with national trends. The airport is working with the airlines to get some flights reinstated that were previously deleted due to the pilot shortage.</i>	-3.4%	
M0146: Airport: Profitability achieved in accordance with Business Plan (Target 100%)	100%	
M0777: Holiday Parks Revenue: Profitability achieved in accordance with Business Plan (Target 100%)	100%	
M0778: Holiday Parks Revenue: Return on Investment - Net surplus as a percentage of Total Equity (Target 1%) <i>Figures not available at time of reporting</i>	NA	
M0779: Holiday Parks Revenue: Annual revenue growth over previous year (Target 4.5%)	13.2%	
M0780: Holiday Parks Revenue: Increase in number of room nights sold versus previous year (Target 1.5%)	7.5%	
M0781: Holiday Parks Revenue: Occupancy percentage for villas across all parks (Target >66%)	78.8%	
M0782: Holiday Parks Revenue: Occupancy percentage for sites across all parks (Target >44%)	56.2%	

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Progress Comments *Continued from previous page*

Status

B0062: Airport: Report on development of opportunities for non-RPT revenue-generation at the airport.



Continued focus on non-aeronautical revenue, with continued interest in Airport Enterprise Park and car park.

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



Increase in external clients, budget up on previous period last year. Extra staff employed to cope with extra work and a trainee hopefully will be appointed 2019. Range of tests cannot increase further due to lack of space in existing building.

B0089: Laboratory: Report on outcome of annual customer survey



A disappointing response this year so need to re think how to measure client satisfaction with Council's services. The small numbers received back were regular clients from surrounding government departments who are all happy with Council's services.

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



Audit will take place March 2019 so all now on track with all QC documentation ready to be sent to assessor pre audit date. This audit will concentrate on Technical areas eg checking new methods, staff techniques, documentation and look at results from proficiency rounds.

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



Mostly successful in this period with just a minor outlier with one test. A corrective action is created to investigate possible reason for the error and signed off when manager is satisfied that sufficient follow up checks are all within Council's range of acceptance criteria.

B0109: Holiday Parks Revenue.: Holiday Parks Sustainable Improvement Program



Capital improvement program has progressed at all parks. Penultimate stage of SISIM redevelopment at Lakeside Holiday Park completed mid- December. Stage 1 of Woolgoolga Beach Holiday Park completed and operational prior to Christmas 2018. Cabin relocations undertaken at Sawtell Beach and Group Accommodation precinct commenced and 60% completed. New powered sites at Sawtell completed and operational prior to Christmas. 'The Hub' completed and operational at Park Beach Holiday Park and stage 1 of new security fencing completed mid-December.

Progress Comments *Continued from previous column*

Status

B0110: Holiday Parks Revenue.: Reserve Plan of Management Implementation



Project on hold due to new Crown Land Management Act 2016 and requirement to develop new LG Act Plans of Management for all Council managed Crown Reserves

P0582: Crown Reserves: Review strategies within Park Beach Reserve Plan of Management and Sawtell Reserve Plan



On hold due to new Crown Land Management Act 2016 and requirement to undertake new Plan of Management process under Local Government Act

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



On hold awaiting outcomes of State Government planning process for the Jetty Precinct

P0588: Crown Reserves: Finalise the Botanic Garden Strategic Plan



Project nearing completion. Draft Plan has been through community consultation with report to Council scheduled for March quarter 2019

P0589: Crown Reserves: Stage 1 - Woolgoolga Beach Reserve Community Infrastructure Improvement Program



Grant funding secured for Stage 1. Detailed Concepts completed and project has progressed to detailed design. Original due date extended to align with grant funding timeframes. On ground works to commence early February with demolition of old Holiday Park caretaker's residence/reception building.

Continued next column





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