



# Coffs Harbour City Council 2010 - 2014 Delivery Program



# Executive Message

This is the first Delivery Program and Operational Plan to be developed by Coffs Harbour City Council under the NSW Government's new Integrated Planning and Reporting legislation. This structure replaces the Management Plan format that councils have followed since the introduction of the Local Government Act in 1993.

It represents a significant change to the way councils are expected to do business in NSW. The intention is make councils more responsive to the aspirations of their local communities, more accountable and more focused on strategic planning, to ensure they are able to assist their communities move forward towards a sustainable future.

Coffs Harbour is in the forefront of this program of change; in fact, we are one of the first councils to adopt the new Integrated Planning and Reporting framework, having nominated an implementation date of 1 July 2010.

The development – during 2008 and 2009 - of our Coffs Harbour 2030 Community Strategic Plan has been central to our fast progress in adapting to the necessary changes. We are similarly well-advanced in the development of long- term financial planning and asset management strategies, which will help us map the way ahead.

We are confident that our new planning and reporting framework will make a difference in the way we can deliver outcomes for our community.

The sobering news, however, is that the new structures help confirm the financial reality that all NSW councils have been facing for many years - we simply do not have the resources to meet the increased expectations of our community and the demands of other levels of Government.

We had no option but to ask Macquarie Street to approve a 4.4% rate rise (in addition to the approved 2.6% 'rate pegging' allowance) in 2010/2011. This additional revenue will enable us to fast-forward \$6M in crucial flood mitigation works that have been identified by the community as a top priority, in the wake of the 2009 storm events which wreaked havoc on our city.

However, even with the approved rate rise, Council remains drastically under-funded in the face of the immediate and longer-term demand for further works and services in Coffs Harbour.

There is no doubt that the new Integrated Planning and Reporting framework provides a better platform for us to serve our community. It is our hope that it will also enable the community, business sector and other government agencies to identify opportunities and responsibilities that will see us all strive together to share the workload.



Handwritten signature of Keith Rhoades in black ink.

Keith Rhoades AFSM  
Mayor City of Coffs Harbour

Handwritten signature of Stephen Sawtell in black ink.

Stephen Sawtell  
General Manager



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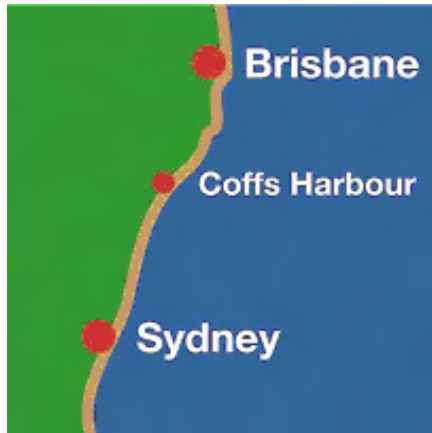
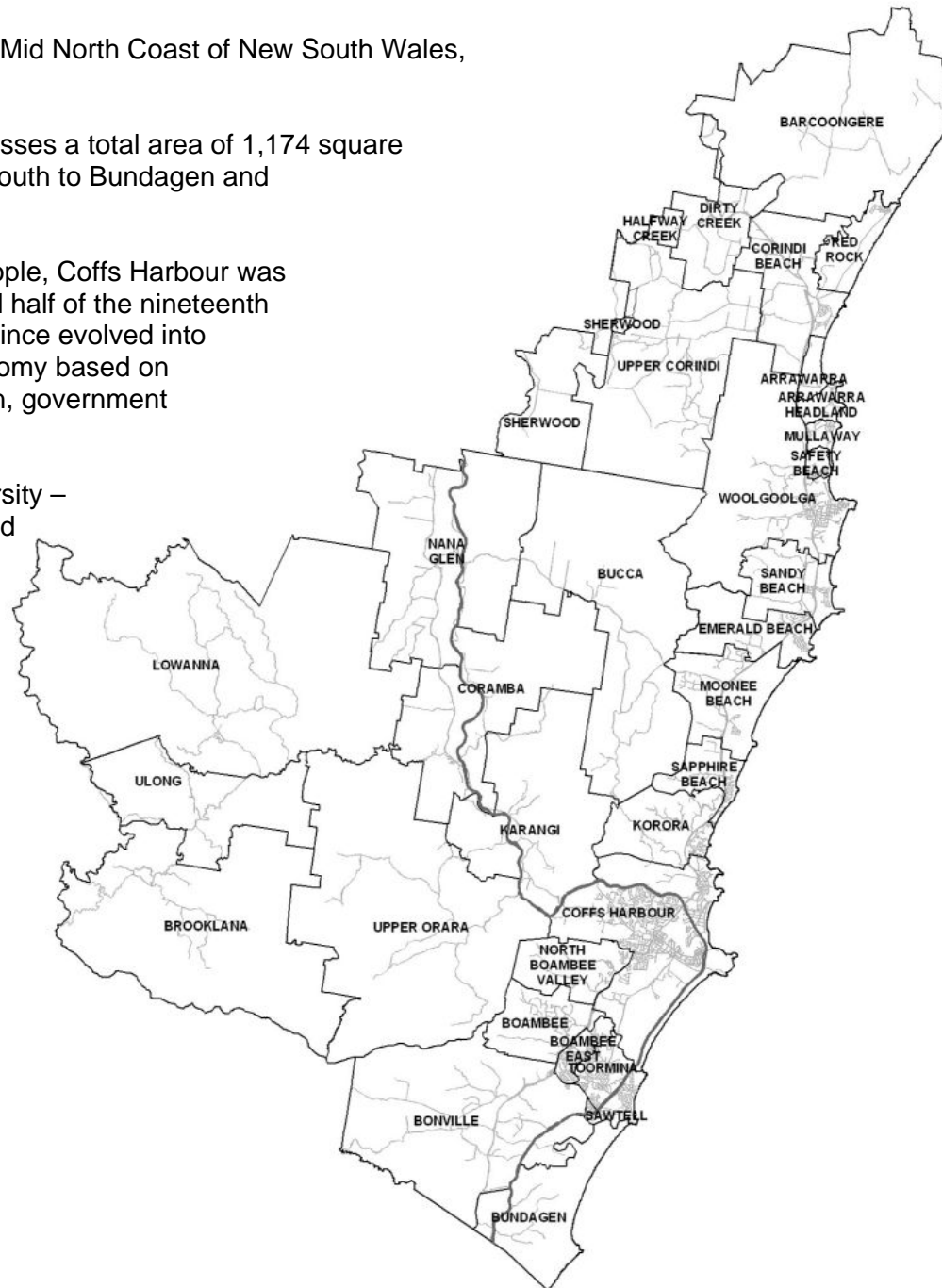


**Coffs Harbour** is a major regional city on the Mid North Coast of New South Wales, about midway between Sydney and Brisbane.

With a population of 70,000, the city encompasses a total area of 1,174 square kilometres of land stretching from Red Rock south to Bundagen and west past Brooklana and Lowanna.

The traditional home of the Gumbaynggirr people, Coffs Harbour was opened up by European settlers in the second half of the nineteenth century. The humble agricultural centre has since evolved into a vibrant, coastal city with an expanding economy based on tourism, retail, manufacturing and construction, government services, education and the health industry.

The region is renowned for its ecological diversity – half of the Local Government Area is dedicated as reserves, parks, National Parks and State Forest holdings – and is bounded offshore by the Solitary Islands Marine Park.



## Council's Charter

### Local Government Act 1993, Chapter 3 (8)

1) A council has the following charter:

- to provide directly or on behalf of other levels of government, after due consultation, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively
- to exercise community leadership
- to exercise its functions in a manner that is consistent with and actively promotes the principles of multiculturalism
- to promote and to provide and plan for the needs of children
- to properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible, in a manner that is consistent with and promotes the principles of ecologically sustainable development
- to have regard to the long term and cumulative effects of its decisions
- to bear in mind that it is the custodian and trustee of public assets and to effectively plan for, account for and manage the assets for which it is responsible
- to engage in long-term strategic planning on behalf of the local community
- to exercise its functions in a manner that is consistent with and promotes social justice principles of equity, access, participation and rights
- to facilitate the involvement of councillors, members of the public, users of facilities and services and council staff in the development, improvement and co-ordination of local government
- to raise funds for local purposes by the fair imposition of rates, charges and fees, by income earned from investments and, when appropriate, by borrowings and grants
- to keep the local community and the State government (and through it, the wider community) informed about its activities
- to ensure that, in the exercise of its regulatory functions, it acts consistently and without bias, particularly where an activity of the council is affected
- to be a responsible employer.

(2) A council, in the exercise of its functions, must pursue its charter but nothing in the charter or this section gives rise to, or can be taken into account in, any civil cause of action.

## Council Executive

There are nine elected representatives on Coffs Harbour City Council. They are:

Councillor Keith Rhoades AFSM, Mayor

Councillor, Bill Palmer, Deputy Mayor

Councillor John Arkan

Councillor Jennifer Bonfield

Councillor Rodney Degens

Councillor Mark Graham

Councillor Kerry Hines

Councillor Denise Knight

Councillor Paul Templeton



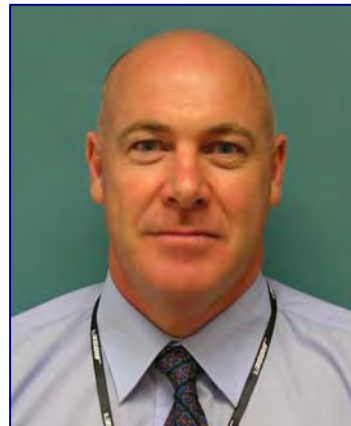
*Back Row from Left: Councillors Mark Graham, Kerry Hines, John Arkan, Denise Knight and Rodney Degens.  
Front Row: Councillors Paul Templeton, Bill Palmer, Keith Rhoades and Jennifer Bonfield.*

Council has four **Senior Staff**. They are:

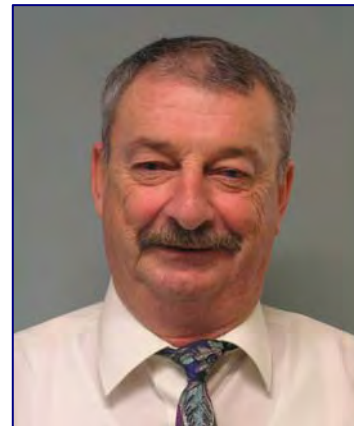
Stephen Sawtell  
General Manager



Craig Milburn  
Director, Corporate Business



Mark Salter  
Director, Land Use, Health & Development



Ben Lawson  
Director, City Services



## Our Vision, Purpose, Strategic Themes, Standards, Goals and Values

Our Vision: Coffs Harbour - the Healthy City, the Smart City, the Cultural City for a Sustainable Future

Our Purpose: To make Coffs Harbour a better place to live, as a regional city for present and future communities

Strategic Themes: The *Coffs Harbour 2030* Community Strategic Plan identifies five Vision 'themes':

- *Looking after our environment*
- *Learning and prospering*
- *Places for living*
- *Moving around*
- *Looking after our community*

Council's Delivery Program and Operational Plan are aligned with the five 2030 themes and one additional theme:

- *Our Council*

Our Standards: Council will work to ensure that interaction with the community we serve is conducted with impartiality and fairness, honesty and trust, courtesy and respect.

We will adapt to community needs, be innovative in the provision of services, and businesslike in the stewardship of the community's resources.

We will deliver friendly, effective, efficient and timely services.

Corporate Goals:

- Corporate sustainability
- Respect for the individual, whether customer or employee
- The pursuit of excellence
- Outstanding customer service

Our Core Values:

- Teamwork
- Effective Communication
- Professionalism
- Innovation
- Integrity
- Achievement

Our aim is to assist Coffs Harbour in fulfilling the city's motto: "Progress and Prosper"

# Integrated Planning and Reporting

The Delivery Program and Operational Plan have been prepared by Coffs Harbour City Council under new Integrated Planning and Reporting (IPR) laws enacted by the NSW Government in October 2009.

The IPR framework has been introduced to improve all NSW councils' long-term community, financial and asset planning. The changes are expected to assist councils to:

- integrate and streamline statutory planning and reporting;
- strengthen strategic focus;
- align with national sustainability frameworks; and
- ensure accountability and responsiveness to local communities.

The framework is being introduced across the state over a three-year transition period. Coffs Harbour City Council nominated to be in the first group of councils, electing an implementation date of 1 July 2010.

The framework requires the development and implementation of the following components:

- a Community Strategic Plan – developed and maintained with the assistance of a community engagement strategy, and covering a timeframe of at least 10 years;
- a long-term Resourcing Strategy (Financial Plan, Asset Management Strategy and Workforce Management Strategy);
- a four-year Delivery Program (generally aligned to the term of each council);
- a one-year Operational Plan;
- an Annual Report; and
- an ongoing monitoring and review process.

# Integrated Planning and Reporting (Continued)

## The Integrated Framework



For additional information on Integrated Planning and Reporting, see the Department of Local Government website:

[www.dlg.nsw.gov.au](http://www.dlg.nsw.gov.au)

### **Coffs Harbour 2030**

After a comprehensive program of community engagement activities, the *Coffs Harbour 2030 Plan* was adopted by Council as the city's Community Strategic Plan on 17 December 2009.

(For more information about 2030, see:

[www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au) )

### **Resourcing Strategy**

Council is responsible for a range of activities aimed at achieving objectives identified in the Coffs Harbour 2030 Plan. To support those activities, Council has developed a Resourcing Strategy comprising a Long-Term Financial Plan, an Asset Management Strategy and a Workforce Management Strategy. The Resourcing Strategy can be viewed on Council's website at:

[www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)

# Integrated Planning and Reporting *(Continued)*

## **Delivery Program/Operational Plan**

Council carried out an extensive review of its operations during 2009/2010 to ensure the organisation was positioned to respond to the *2030 Plan*. Every activity that Council has nominated to undertake in its 2010/2014 Delivery Program and 2010/2011 Operational Plan is aligned to a 2030 Strategy. It will take many agencies – including the community itself – and many years to turn the 2030 Vision into reality. Council is committed to making a substantial contribution to that process.

The Delivery Program is a four-year blueprint of Council's principal activities – all of the organisation's plans, projects, actions and funding allocations must be directly linked to this program.

The Operational Plan is a subsidiary of the Delivery Program; it has to identify projects, programs and activities – and a detailed budget - that Council will pursue during the financial year.

## **Annual Report**

Council is required to prepare an Annual Report within five months of the end of the financial year, outlining Council's achievements in implementing its Delivery Program. In the year of an ordinary election, the Annual Report must include an outline of achievements in implementing the Community Strategic Plan (Coffs Harbour 2030) as well as a State of the Environment Report. The Annual Report must contain Council's audited financial statements and notes and any information required by legislation.

# Integrated Planning and Reporting – the Delivery Program

The NSW Government has provided guidelines to assist councils in developing their Delivery Programs and Operational Plans. The Guidelines, as well as the full legislation and a Manual, can be accessed via an Integrated Planning and Reporting link on the Department of Local Government website ([www.dlg.nsw.gov.au](http://www.dlg.nsw.gov.au)). The following “Essential Elements” are identified in the guidelines (pages 18 and 21):

## *“What is the basic structure of the Delivery Program?”*

- 3.2 The Delivery Program must directly address the objectives and strategies of the Community Strategic Plan and identify principal activities that council will undertake in response to the objectives and strategies.
- 3.3 The Delivery Program must inform, and be informed by, the Resourcing Strategy.
- 3.4 The Delivery Program must address the full range of council operations.
- 3.5 The Delivery Program must allocate high level responsibilities for each action or set of actions.
- 3.6 Financial estimates for the four year period must be included in the Delivery Program.

## *What input should the community have in the development of the Delivery Program?*

- 3.7 Council must consider priorities and expected levels of service expressed by the community during the engagement process for the Community Strategic Plan when preparing its Delivery Program.
- 3.8 The draft Delivery Program must be exhibited for public comment for a minimum of 28 days and public submissions must be accepted and considered before the final program is adopted.

## *What is the basic structure of the Operational Plan?*

- 3.13 The Operational Plan must be prepared as a sub-plan of the Delivery Program. It must directly address the actions outlined in the Delivery Program and identify projects, programs or activities that Council will undertake within the financial year towards addressing these actions.
- 3.14 The Operational Plan must allocate responsibilities for each project, program or activity.
- 3.15 It must identify suitable measures to determine the effectiveness of the projects, programs and activities undertaken.
- 3.16 The Operational Plan must include a detailed budget for the activities to be undertaken in that year.”

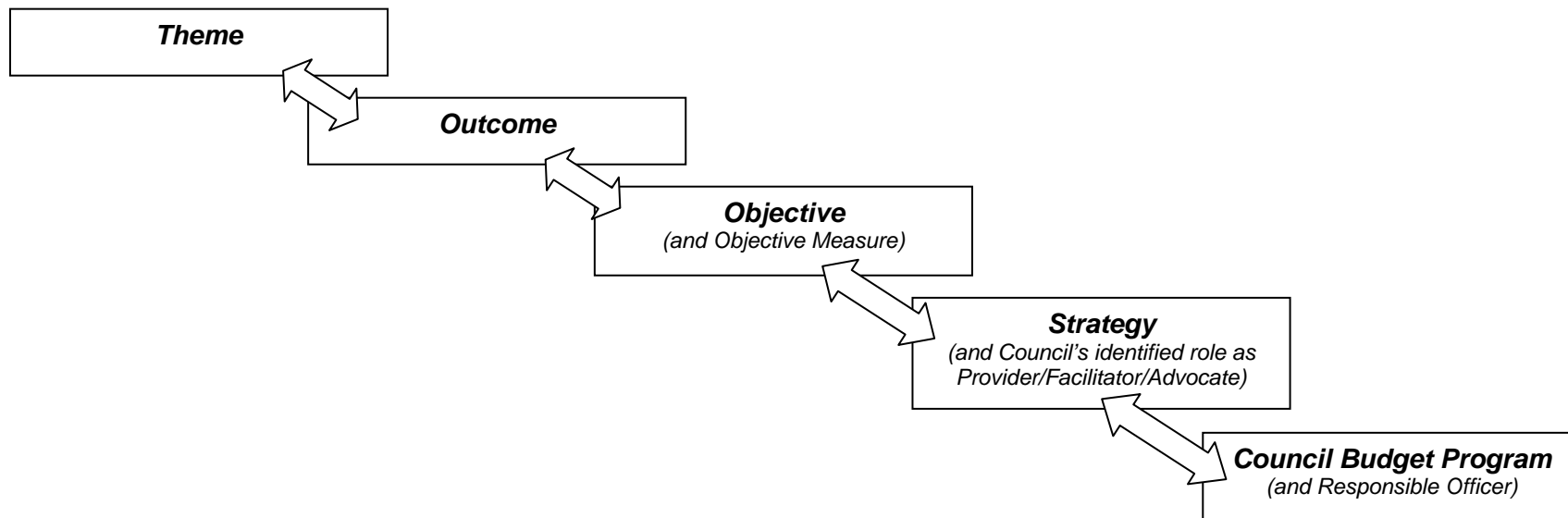
# How to Read the Delivery Program and Operational Plan

Council's Delivery Program and Operational Plan have been structured to match the Themes, Objectives and Strategies of the *Coffs Harbour 2030* Community Strategic Plan.

Council's annual budget is divided up across a range of different Budget Programs. Each Program covers a specific group of operational activities to be undertaken by Council. Each of Council's Budget Programs and operational activities is aligned (on a 'best fit' basis) with at least one 2030 Strategy. Each Budget Program has a three-digit code (eg, 516) and each operational activity has a corresponding code (eg, 516.1).

Some programs and activities play a role in implementing more than one strategy and are aligned accordingly. In a number of instances, however, programs and activities relate to the general running of Council as an organization (eg, Finance, Information Systems, Governance and Legal Services) rather than to a specific 2030 goal. To accommodate these programs and activities, an additional Theme – *Our Council* – has been established within the Delivery Program, with an additional objective and strategies that are consistent with Council's organisational processes.

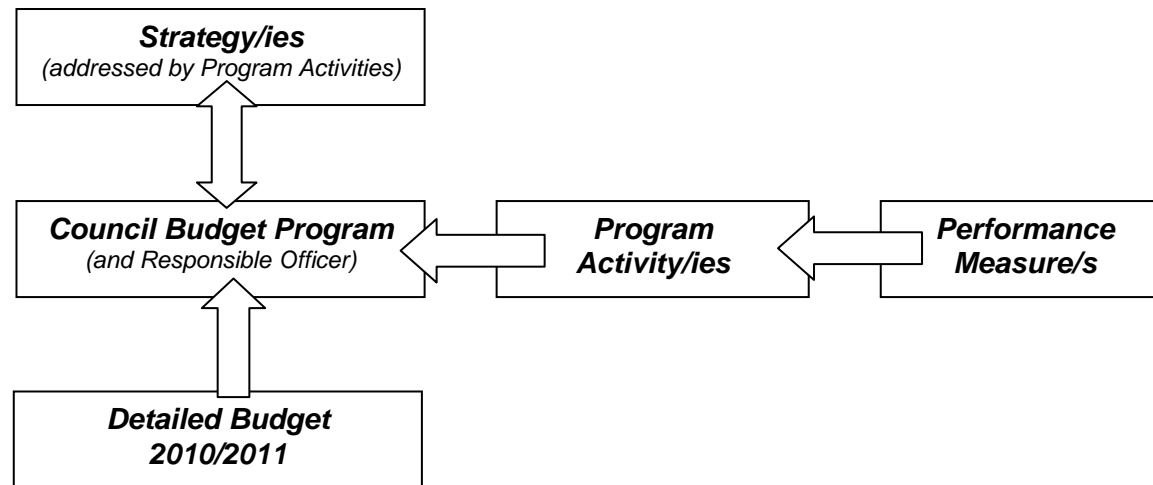
Illustrated simply, the Delivery Program sets out the following:



## How to Read the Delivery Program and Operational Plan *(Continued)*

Much of the work Council undertakes is of a 'service' nature; that is, activities that are carried out on a regular basis and have no 'end-date' (for example, street cleaning, Customer Service, the hire of Community Facilities, etc). The rest of Council's workload is made up of projects with specific start and end-dates (including the development of plans and strategies and the implementation of new processes); in many cases, projects have individual budgets (for example, the proposed flood mitigation works associated with the rate variation application). Each thematic section in the Delivery Program includes an overview of projects scheduled to be undertaken during the four-year term of the document.

The Operational Plan is structured as follows:



### Assessment Framework

Performance measures have been assigned to each Council activity in the Operational Plan. These will allow performance measurement at activity and budget program levels and will contribute to the assessment of performance at strategic and organisational levels. The development of long-term sustainability indicators is an ongoing project for Coffs Harbour 2030. Preliminary measures in the Delivery Program (for assessing outcomes relating to 2030 Objectives) will be reviewed as sustainability indicators are finalised.

### Financial Estimates

Each program is supported by a detailed budget identifying allocations for 2010/2011 and the subsequent three years. For reference, the adopted budget figures for the previous year (2009/2010) are also provided.

To access the 2010/2011 Operational Plan, go to [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)

# Special Variation to General Income 2010/2011

Improving public health and safety is the driving force behind Coffs Harbour City Council's strategy to accelerate an \$18M program of Flood Mitigation and Drainage works. The strategy was developed in response to community demands following a number of serious stormwater and flooding events during 2009.

To enable work to begin on the first two stages of the program, Council is borrowing \$12M in loans, financed from the Storm Water Levy and a Special Rate Variation to be applied in 2010/2011. The variation represents a General Rate increase of 7% (made up of the State Government's 'rate pegging' allowance of 2.6% plus an additional 4.4%) and is approved for a fixed term of 10 years.

The proposed Ten Year Program for the works is set out on page 12. (It should be noted that published works schedules are subject to change according to re-prioritisation and final cost estimates.)

The impact of the rate variation is examined in detail in the Statement of Revenue Policy 2010/2011 in the 2010/2011 Operational Plan.

The rate variation will allow Council to put in place additional Flood Mitigation and Drainage Works that the city desperately needs. However, Council still faces a mounting, multi-million dollar infrastructure and asset maintenance bill.

Council has over \$1.1 billion worth of community assets which need to be constantly maintained or improved. These include regional roads, local roads, bridges, water and sewerage infrastructure, storm water drainage, footpaths and cycleways. Thirty years of rate pegging – the rate increase limit set by the NSW Government – have prevented Council from being able to keep pace with the rapidly escalating cost of keeping the city's assets in working order.

There is a current backlog of restoration and improvement works that would cost more than \$28M to put right; this cost grows every year by \$14.6M. However at the moment, we can only afford to spend \$3.4M each year; we also need \$4.5M to spend on maintenance every year, but can only afford \$3.8M.

At this critical time, Council is calling on the community to invest in Coffs Harbour's future. In addition to the approved special variation in 2010/2011, Council is to investigate the possibility of introducing further annual rate variations for each of the following six years until 2016/2017. The community is asked to consider the facts and work with Council to find a way forward.

**NOTE:** At the time of adopting the 2010/2014 Delivery Program and 2010/2011 Operational Plan (24 June 2010), Council was awaiting Ministerial determination on the application for a Special Variation to General Income for 2010/2011. As a result, Council adopted two budget options (Option 1 incorporating the special rate variation; Option 2 incorporating only the approved 'rate pegging' allowance for 2010/2011) and agreed to rescind the redundant option on receipt of the Minister's decision.

On 2 July 2010, Council received advice that the Minister had approved the rate variation application. As foreshadowed at its June meeting, Council rescinded Budget Option 2 at its meeting on 8 July 2010.

## Full Drainage / Flood Works Program (2010/11 - 2019/20)

| Program Year     | Project/Road                           | Locality of Works | Comment / Description   | Project Estimate | Urban Catchment % | Non-Urban Catchment % | Urban Funded (Stormwater Levy) | Non-Urban Funded (Rate Variation) |
|------------------|--|-------------------|---|------------------|-------------------|-----------------------|--------------------------------|-----------------------------------|
| Commence 2010/11 | Flood Detention Basin                  | Coffs Harbour     | Construction of Coffs Creek flood detention basin (Upper Shepards Lane) | \$5,100,000      | 0%                | 100%                  | \$0                            | \$5,100,000                       |
| Commence 2010/11 | Flood Detention Basin                  | Coffs Harbour     | Construction of Coffs Creek flood detention basin (Bennetts Road)       |                  |                   |                       |                                |                                   |
| 2010/2011        | Flood warning system & flood modelling | Various           | Early flood warning system / 2D flood modelling                         | \$300,000        | 50%               | 50%                   | \$150,000                      | \$150,000                         |
| 2010/2011        | Drainage Works Urban & Non Urban       | Various           | Drainage Works Urban & Non Urban  | \$400,000        | 50%               | 50%                   | \$200,000                      | \$200,000                         |
| 2010/2011        | Coffs Creek                            | Coffs Harbour     | Increase Waterway area under Highway                                    | \$200,000        | 70%               | 30%                   | \$140,000                      | \$60,000                          |
| 2010/2011        | Coffs Creek                            | Coffs Harbour     | Remove old piers in Coffs Creek, Orlando Street                         |                  |                   |                       |                                |                                   |
| Commence 2010/11 | Flood Detention Basin                  | Coffs Harbour     | Construction of flood detention basin (Spagnolos Road)                  | \$2,300,000      | 0%                | 100%                  | \$0                            | \$2,300,000                       |
| 2010/2011        | Loaders Lane                           | Coffs Harbour     | Loaders Lane Levee  | \$150,000        | 60%               | 40%                   | \$90,000                       | \$60,000                          |
| 2010/2011        | Merino Drive                           | Coffs Harbour     | Merino Drive Drainage Works   | \$50,000         | 50%               | 50%                   | \$25,000                       | \$25,000                          |
| 2010/2011        | Shell Cove Lane                        | Korora            | Shell Cove Lane Works   | \$500,000        | 50%               | 50%                   | \$250,000                      | \$250,000                         |
| 2010/2011        | Taloumbi Road                          | Coffs Harbour     | Taloumbi Road Works - Stage 1   | \$300,000        | 0%                | 100%                  | \$0                            | \$300,000                         |

## Full Drainage / Flood Works Program (2010/11 - 2019/20) (Continued)

| Program Year              | Project/Road                          | Locality of Works | Comment / Description                                   | Project Estimate    | Urban Catchment % | Non-Urban Catchment % | Urban Funded (Stormwater Levy) | Non-Urban Funded (Rate Variation) |
|---------------------------|---------------------------------------|-------------------|---|---------------------|-------------------|-----------------------|--------------------------------|-----------------------------------|
| 2010/2011                 | Central Business District             | Coffs Harbour     | CBD Drainage Works                                      | \$2,700,000         | 70%               | 30%                   | \$1,890,000                    | \$810,000                         |
| 2010/2011                 | Fawcett Street                        | Woolgoolga        | Drainage works adjacent oval                            | \$300,000           | 100%              | 0%                    | \$300,000                      | \$0                               |
| 2010/2011                 | Prince Street                         | Coffs Harbour     | Drainage investigation and works                        | \$30,000            | 100%              | 0%                    | \$30,000                       | \$0                               |
| 2010/2011                 | Bucca Road                            | Nana Glen         | Bridge protection works                                 | \$30,000            | 0%                | 100%                  | \$0                            | \$30,000                          |
| 2010/2011                 | Oxley Place                           | Coffs Harbour     | Improve overland flow path by lowering laneway footpath | \$15,000            | 100%              | 0%                    | \$15,000                       | \$0                               |
| 2010/2011                 | York Street                           | Coffs Harbour     | Drainage amplification works                            | \$40,000            | 100%              | 0%                    | \$40,000                       | \$0                               |
| 2010/2011                 | Wybalena Crescent                     | Toormina          | Localised stormwater augmentation works                 | \$30,000            | 100%              | 0%                    | \$30,000                       | \$0                               |
| 2010/2011                 | Coramba Road                          | Coffs Harbour     | Additional Drainage Inlets                              | \$20,000            | 0%                | 100%                  | \$0                            | \$20,000                          |
| 2010/2011                 | Investigation & Design                | Various           | Drainage Improvements - Investigation & Design          | \$30,000            | 100%              | 0%                    | \$30,000                       | \$0                               |
| 2010/2011                 | Creek Clearing & Drainage Maintenance | Various           | Maintenance Works                                       | \$17,600            | 30%               | 70%                   | \$5,280                        | \$12,320                          |
| <b>Totals for 2010/11</b> |                                       |                   |   | <b>\$12,512,600</b> |                   |                       | <b>\$3,195,280</b>             | <b>\$9,317,320</b>                |

## Full Drainage / Flood Works Program (2010/11 - 2019/20) (Continued)

| Program Year              | Project/Road                          | Locality of Works | Comment / Description  | Project Estimate | Urban Catchment % | Non-Urban Catchment % | Urban Funded (Stormwater Levy) | Non-Urban Funded (Rate Variation) |
|---------------------------|---------------------------------------|-------------------|--|------------------|-------------------|-----------------------|--------------------------------|-----------------------------------|
| 2011/2012                 | CBD Drainage - Stage 1                | Coffs Harbour     | Augmentation of CBD Drainage to reduce flooding risk - Stage 1 | \$200,000        | 70%               | 30%                   | \$140,000                      | \$60,000                          |
| 2011/2012                 | Taloumbi Road - Stage 2               | Coffs Harbour     | Provision of piped drainage and overland flow path             | \$200,000        | 0%                | 100%                  | \$0                            | \$200,000                         |
| 2011/2012                 | Investigation & Design                | Various           | Drainage Improvements - Investigation & Design                 | \$32,100         | 100%              | 0%                    | \$32,100                       | \$0                               |
| 2011/2012                 | Creek Clearing & Drainage Maintenance | Various           | Maintenance Works  | \$116,500        | 30%               | 70%                   | \$34,950                       | \$81,550                          |
| <b>Totals for 2011/12</b> |                                       |                   |  | <b>\$548,600</b> |                   |                       | <b>\$207,050</b>               | <b>\$341,550</b>                  |
| 2012/2013                 | Park Beach Trunk Drainage - Stage 1   | Coffs Harbour     | Provision of additional trunk drainage                         | \$350,000        | 70%               | 30%                   | \$245,000                      | \$105,000                         |
| 2012/2013                 | Avenue Street / Valley Street         | Coffs Harbour     | Stormwater pipeline augmentation works                         | \$40,000         | 100%              | 0%                    | \$40,000                       | \$0                               |
| 2012/2013                 | Creek Clearing & Drainage Maintenance | Various           | Maintenance Works  | \$195,535        | 30%               | 70%                   | \$58,661                       | \$136,875                         |
| <b>Totals for 2012/13</b> |                                       |                   |  | <b>\$585,535</b> |                   |                       | <b>\$343,661</b>               | <b>\$241,875</b>                  |

## Full Drainage / Flood Works Program (2010/11 - 2019/20) (Continued)

| Program Year              | Project/Road                              | Locality of Works | Comment / Description                          | Project Estimate | Urban Catchment % | Non-Urban Catchment % | Urban Funded (Stormwater Levy) | Non-Urban Funded (Rate Variation) |
|---------------------------|---|-------------------|--|------------------|-------------------|-----------------------|--------------------------------|-----------------------------------|
| 2013/2014                 | Bosworth Drive                            | Woolgoolga        | Stormwater drain realignment works             | \$50,000         | 100%              | 0%                    | \$50,000                       | \$0                               |
| 2013/2014                 | Marcia Street                             | Coffs Harbour     | Improve drainage at Pacific Highway            | \$200,000        | 50%               | 50%                   | \$100,000                      | \$100,000                         |
| 2013/2014                 | Masonry Road                              | Coffs Harbour     | Overland flow path                             | \$100,000        | 50%               | 50%                   | \$50,000                       | \$50,000                          |
| 2013/2014                 | Collingwood Street / Edgar Street / Jetty | Coffs Harbour     | Overland flow path improvement works.          | \$50,000         | 100%              | 0%                    | \$50,000                       | \$0                               |
| 2013/2014                 | Investigation & Design                    | Various           | Drainage Improvements - Investigation & Design | \$30,000         | 100%              | 0%                    | \$30,000                       | \$0                               |
| 2013/2014                 | Creek Clearing & Drainage Maintenance     | Various           | Maintenance Works                              | \$193,431        | 30%               | 70%                   | \$58,029                       | \$135,402                         |
| <b>Totals for 2013/14</b> |   |                   |  | <b>\$623,431</b> |                   |                       | <b>\$338,029</b>               | <b>\$285,402</b>                  |
| 2014/2015                 | Investigation & Design                    | Various           | Drainage Improvements - Investigation & Design | \$38,700         | 100%              | 0%                    | \$38,700                       | \$0                               |
| 2014/2015                 | Middle Creek                              | Sawtell           | Creek widening                                 | \$400,000        | 30%               | 70%                   | \$120,000                      | \$280,000                         |
| 2014/2015                 | Creek Clearing & Drainage Maintenance     | Various           | Maintenance Works                              | \$223,612        | 30%               | 70%                   | \$67,084                       | \$156,528                         |
| <b>Totals for 2014/15</b> |   |                   |  | <b>\$662,312</b> |                   |                       | <b>\$225,784</b>               | <b>\$436,528</b>                  |

## Full Drainage / Flood Works Program (2010/11 - 2019/20) (Continued)

| Program Year              | Project/Road                          | Locality of Works | Comment / Description  | Project Estimate | Urban Catchment % | Non-Urban Catchment % | Urban Funded (Stormwater Levy) | Non-Urban Funded (Rate Variation) |
|---------------------------|---------------------------------------|-------------------|--|------------------|-------------------|-----------------------|--------------------------------|-----------------------------------|
| 2015/2016                 | Park Beach Trunk Drainage - Stage 2   | Coffs Harbour     | Provision of additional trunk drainage                         | \$300,000        | 70%               | 30%                   | \$210,000                      | \$90,000                          |
| 2015/2016                 | CBD Drainage - Stage2                 | Coffs Harbour     | Augmentation of CBD Drainage to reduce flooding risk - Stage 2 | \$100,000        | 70%               | 30%                   | \$70,000                       | \$30,000                          |
| 2015/2016                 | Investigation & Design                | Various           | Drainage Improvements - Investigation & Design                 | \$40,000         | 100%              | 0%                    | \$40,000                       | \$0                               |
| 2015/2016                 | Creek Clearing & Drainage Maintenance | Various           | Maintenance Works  | \$262,204        | 30%               | 70%                   | \$78,661                       | \$183,543                         |
| <b>Totals for 2015/16</b> |                                       |                   |  | <b>\$702,204</b> |                   |                       | <b>\$398,661</b>               | <b>\$303,543</b>                  |
| 2016/2017                 | Park Beach Trunk Drainage - Stage 3   | Coffs Harbour     | Provision of additional trunk drainage                         | \$145,000        | 70%               | 30%                   | \$101,500                      | \$43,500                          |
| 2016/2017                 | Sandy Beach Drive                     | Sandy Beach       | Pipe open Drain  | \$72,500         | 100%              | 0%                    | \$72,500                       | \$0                               |
| 2016/2017                 | Harbour Drive                         | Coffs Harbour     | Provision of additional culvert                                | \$72,500         | 100%              | 0%                    | \$72,500                       | \$0                               |
| 2016/2017                 | Investigation & Design                | Various           | Drainage Improvements - Investigation & Design                 | \$43,400         | 100%              | 0%                    | \$43,400                       | \$0                               |
| 2016/2017                 | Creek Clearing & Drainage Maintenance | Various           | Maintenance Works  | \$409,734        | 30%               | 70%                   | \$122,920                      | \$286,814                         |
| <b>Totals for 2016/17</b> |                                       |                   |  | <b>\$743,134</b> |                   |                       | <b>\$412,820</b>               | <b>\$330,314</b>                  |

## Full Drainage / Flood Works Program (2010/11 - 2019/20) (Continued)

| Program Year              | Project/Road                          | Locality of Works           | Comment / Description                                 | Project Estimate | Urban Catchment % | Non-Urban Catchment % | Urban Funded (Stormwater Levy) | Non-Urban Funded (Rate Variation) |
|---------------------------|---------------------------------------|-----------------------------|---|------------------|-------------------|-----------------------|--------------------------------|-----------------------------------|
| 2017/2018                 | Curacao Street                        | Coffs Harbour               | Construct Stormwater outlet structure                 | \$15,300         | 100%              | 0%                    | \$15,300                       | \$0                               |
| 2017/2018                 | Upper Bo Bo Road                      | Upper Bo Bo Eastern Dorrigo | Installation of culvert                               | \$76,600         | 0%                | 100%                  | \$0                            | \$76,600                          |
| 2017/2018                 | Rushton Avenue                        | Moonee Beach                | Investigate & implement stormwater augmentation works | \$23,000         | 100%              | 0%                    | \$23,000                       | \$0                               |
| 2017/2018                 | Pollack Esplanade                     | Woolgoolga                  | Provision of piped Drainage                           | \$30,000         | 100%              | 0%                    | \$30,000                       | \$0                               |
| 2017/2018                 | Bailey Avenue                         | Coffs Harbour               | Scour prevention works                                | \$15,300         | 100%              | 0%                    | \$15,300                       | \$0                               |
| 2017/2018                 | Kratz Drive                           | Coffs Harbour               | Pipe stormwater easement                              | \$25,000         | 100%              | 0%                    | \$25,000                       | \$0                               |
| 2017/2018                 | Nelson Street                         | Woolgoolga                  | Pipe open drain                                       | \$61,200         | 100%              | 0%                    | \$61,200                       | \$0                               |
| 2017/2018                 | Blackbutt Avenue                      | Sandy Beach                 | Provision of piped drainage                           | \$30,600         | 100%              | 0%                    | \$30,600                       | \$0                               |
| 2017/2018                 | Sandy Beach Road                      | Korora                      | Provision of kerb & gutter                            | \$53,600         | 100%              | 0%                    | \$53,600                       | \$0                               |
| 2017/2018                 | Investigation & Design                | Various                     | Drainage Improvements - Investigation & Design        | \$46,000         | 100%              | 0%                    | \$46,000                       | \$0                               |
| 2017/2018                 | Creek Clearing & Drainage Maintenance | Various                     | Maintenance Works                                     | \$408,527        | 30%               | 70%                   | \$122,558                      | \$285,969                         |
| <b>Totals for 2017/18</b> |                                       |                             |   | <b>\$785,127</b> |                   |                       | <b>\$422,558</b>               | <b>\$362,569</b>                  |

## Full Drainage / Flood Works Program (2010/11 - 2019/20) (Continued)

| Program Year              | Project/Road                          | Locality of Works | Comment / Description   | Project Estimate    | Urban Catchment % | Non-Urban Catchment % | Urban Funded (Stormwater Levy) | Non-Urban Funded (Rate Variation) |
|---------------------------|---------------------------------------|-------------------|---|---------------------|-------------------|-----------------------|--------------------------------|-----------------------------------|
| 2018/2019                 | Bruxner Park Road                     | Korora            | Road Drainage improvement works, including construction of retaining wall | \$121,200           | 0%                | 100%                  | \$0                            | \$121,200                         |
| 2018/2019                 | Spoonbill Lake                        | Boambee           | Weed desilting works  | \$40,400            | 100%              | 0%                    | \$40,400                       | \$0                               |
| 2018/2019                 | Drainage Works Urban & Non Urban      | Various           | Drainage Works Urban & Non Urban  | \$200,000           | 35%               | 65%                   | \$70,000                       | \$130,000                         |
| 2018/2019                 | Investigation & Design                | Various           | Drainage Improvements - Investigation & Design                            | \$48,500            | 100%              | 0%                    | \$48,500                       | \$0                               |
| 2018/2019                 | Creek Clearing & Drainage Maintenance | Various           | Maintenance Works   | \$418,113           | 30%               | 70%                   | \$125,434                      | \$292,679                         |
| <b>Totals for 2018/19</b> |                                       |                   |   | <b>\$828,213</b>    |                   |                       | <b>\$284,334</b>               | <b>\$543,879</b>                  |
| 2019/2020                 | Headland Drive                        | Sapphire          | Pipe stormwater easement  | \$100,000           | 100%              | 0%                    | \$100,000                      | \$0                               |
| 2019/2020                 | High Street                           | Woolgoolga        | Pipe open drain   | \$100,000           | 100%              | 0%                    | \$100,000                      | \$0                               |
| 2019/2020                 | Hibiscus Avenue                       | Sapphire          | Pipe stormwater easement  | \$60,000            | 100%              | 0%                    | \$60,000                       | \$0                               |
| 2019/2020                 | Boronia Street                        | Sawtell           | Pipe open drain   | \$40,000            | 100%              | 0%                    | \$40,000                       | \$0                               |
| 2019/2020                 | Drainage Works Urban & Non Urban      | Various           | Drainage Works Urban & Non Urban  | \$50,000            | 35%               | 65%                   | \$17,500                       | \$32,500                          |
| 2019/2020                 | Investigation & Design                | Various           | Drainage Improvements - Investigation & Design                            | \$51,000            | 100%              | 0%                    | \$51,000                       | \$0                               |
| 2019/2020                 | Creek Clearing & Drainage Maintenance | Various           | Maintenance Works   | \$420,551           | 30%               | 70%                   | \$126,165                      | \$294,386                         |
| <b>Totals for 2019/20</b> |                                       |                   |   | <b>\$821,551</b>    |                   |                       | <b>\$494,665</b>               | <b>\$326,886</b>                  |
|                           |                                       |                   | <b>Total</b>  | <b>\$18,812,707</b> |                   |                       | <b>\$6,322,842</b>             | <b>\$12,489,865</b>               |

# Community Engagement

- **Special Variation Proposal**

Council made a commitment to keep the community involved during the development of the Special Rate Variation proposal. Community engagement included a media, website and advertising campaign, a mail-out to absentee ratepayers, and stakeholder and community forums.

An initial public exhibition period was staged and promoted from 12 March until 19 April 2010, with an emphasis placed on encouraging people to make submissions on the proposal. Further comment on the Rate Variation proposal was welcomed during the public exhibition of the Draft 2010/2014 Delivery Program and Draft 2010/2011 Operational Plan (from 27 April to 25 May 2010). A summary of submissions was forwarded to the Minister for Local Government to assist in the evaluation of Council's application for the rate variation.

In relation to the rate variation proposal, a total of 122 written submissions were received, along with 57 responses to an online survey on Council's website.

| <b>Submissions on Rate Variation</b> | <b>Support Proposal</b> | <b>Oppose Proposal</b> | <b>Seek Compromise</b> | <b>Undecided</b> | <b>Total</b> |
|--------------------------------------|-------------------------|------------------------|------------------------|------------------|--------------|
| <b>Written Submissions</b>           | 7                       | 105                    | 10                     |                  | 122          |
| <b>Online Survey Responses</b>       | 8                       | 48                     |                        | 1                | 57           |

Written submissions supporting the proposal were made by witnesses to the flood events, and others who argued that:

- current ratepayers must assume responsibility for the whole city;
- extended works are necessary;
- the projects are essential and worthy community investments; and
- the programs have been identified by Council's flood mitigation consultants.

The most common reasons for opposition to the proposal were:

- a perception that past planning decisions and development have contributed to the major floods experienced in Coffs Harbour;
- a perception that Council can finance the \$6 million program through cost-cutting measures;
- concern over the impacts of a rate variation on pensioners and low-income earners, and;
- perceptions of inequity / an argument that the cost of flood mitigation should be borne only by those who benefit from the works.

Responses generally indicated that residents want flood mitigation and drainage works and studies to be expanded throughout the LGA.

The majority of respondents to the online survey (77.19 per cent) agreed that flooding is a health and safety matter. Similarly, flood mitigation measures were identified as the number one priority for Council to fund.

## Community Engagement *(Continued)*

- **Other Community Submissions**

During 2009/2010, a number of budget requests were referred for consideration as Community Submissions.

Further submissions (on any issue relating to the Draft Operational Plan and Draft Delivery Program) were sought and received during the public exhibition of the draft documents from 27 April to 25 May 2010.

Each submission was registered in Council's Dataworks information management system and referred to relevant staff for comment to assist in the consideration of the points raised.

At the conclusion of the public exhibition period, Council had received a total of 30 Community submissions on the Draft Operational Plan and Draft Delivery Program. These included 5 that were tendered as online submissions and 3 via email. By 27 May, 5 late submissions had been received (two via email).

Of the 35 submissions:

- 9 requested increased funding for tourism promotion and marketing;
- 10 requested ongoing funding for the Harmony Day Multicultural Festival;
- 5 requested increased funding for improvements to Sportz Central.

The remaining 11 submissions addressed a range of issues including road, footpath and cycleway improvements, sports development, drainage, signage and litter bins.

Copies of submissions were made available to Councillors. A summary of submissions was forwarded to each Councillor on 28 May 2010. The submissions were considered at Councillor workshops on 2 and 9 June 2010, resulting in a number of amendments to the Draft 2010/2011 Budget.

Letters/emails of acknowledgement of receipt were sent for all submissions. It is Council's practice to provide a final response to each correspondent, advising of the outcome of submissions, following the adoption of the Delivery Program and Operational Plan.

## Learning and Prospering

**THEME: Learning and Prospering** (We are a prosperous and learning community)

**OUTCOME:** LP1 We are recognised as a model of sustainable business and industry with a strong and diverse local economy

**OBJECTIVE:** LP1.1 Our businesses and industries are future-driven, smart, innovative and green. **(Director, City Services)**

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess the extent to which Coffs Harbour's businesses and industries are future-driven, smart, innovative and green.

| Strategy   | CHCC Role             | CHCC Work Area                 | Responsible Officer                     |
|--|-----------------------|--------------------------------|---|
| LP1.1.1 Develop markets around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries. | Facilitator, Advocate | 517 Economic Development       | Manager, Economic Development Unit      |
|  |                       | CPS Caravan Parks & State Park | Caravan Parks/Reserves Business Manager |
| LP1.1.2 Establish and promote the Coffs Coast as a lifestyle location for global workers.  | Facilitator           | 517 Economic Development       | Manager, Economic Development Unit      |
| LP1.1.3 Identify future workforce needs of existing and emerging industries.   | Facilitator           | 517 Economic Development       | Manager, Economic Development Unit      |
| LP1.1.4 Encourage innovation and leadership in sustainable business practices.   | Facilitator, Advocate | 517 Economic Development       | Manager, Economic Development Unit      |

**OBJECTIVE:** LP1.2 Our economy is strong and diverse and provides a wide range of rewarding employment options which are available to all. **(Director, City Services)**

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess the strength and diversity of the Coffs Harbour economy, particularly in regard to employment opportunities.

| Strategy  | CHCC Role                       | CHCC Work Program           | Responsible Officer               |
|---|---------------------------------|-----------------------------|-----------------------------------|
| LP1.2.1 Encourage and support the development of high value, sustainable new business and industry. | Facilitator, Advocate, Provider | 310 Property and Commercial | Executive Manager, Business Units |

## Learning and Prospering (Continued)

| Strategy  | CHCC Role                       | CHCC Work Program            | Responsible Officer                            |
|---|---------------------------------|------------------------------|--|
|   |                                 | 517 Economic Development     | Manager, Economic Development Unit             |
|   |                                 | 130 Coffs Coast Marketing    | Manager, Coffs Coast Tourism and Marketing     |
| LP1.2.2 Assist existing business operations to grow as sustainable enterprises.   | Facilitator, Advocate, Provider | 375 Sports Development       | Manager, Sports Development                    |
|   |                                 | 517 Economic Development     | Manager, Economic Development Unit             |
| LP1.2.3 Provide opportunities for all, including the Aboriginal community, to contribute to the local economy.  | Facilitator, Advocate           | 517 Economic Development     | Manager, Economic Development Unit             |
| <b>OBJECTIVE:</b> LP1.3 Our young people work, live and study here. <b>(Director, City Services)</b>  |                                 |                              |  |
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess the level of retention and attraction of young people to Coffs Harbour. |                                 |                              |  |
| Strategy  | CHCC Role                       | CHCC Work Program            | Responsible Officer                            |
| LP1.3.1 Encourage the provision of facilities, services and resources which attract and support young people.   | Provider, Facilitator, Advocate | 517 Economic Development     | Manager, Economic Development Unit             |
| LP1.3.2 Develop and promote the Coffs Coast as a model for sustainable living.  | Provider, Facilitator           | 517 Economic Development     | Manager, Economic Development Unit             |
|   |                                 | 230 Environmental Management | Executive Manager, Strategy and Sustainability |

## Learning and Prospering (*Continued*)

| <b>OUTCOME:</b> LP2 We have a lively and diverse city centre   |                                 |                           |   |
|--|---------------------------------|---------------------------|---|
| <b>OBJECTIVE:</b> LP2.1 Our city centre is a place where people can live, work and play. <b>(Director, City Services)</b>  |                                 |                           |   |
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess the city centre as a place where people can live, work and play. |                                 |                           |   |
| <b>Strategy</b>  | <b>CHCC Role</b>                | <b>CHCC Work Program</b>  | <b>Responsible Officer</b>                            |
| LP2.1.1 Establish and maintain a balanced mix of retail and residential opportunities.   | Provider, Facilitator           | 210 Land Use Planning     | Manager, Land Use Planning                            |
| LP2.1.2 Develop the city centre as a social and cultural focus for Coffs Harbour.  | Provider, Facilitator           | 517 Economic Development  | Manager, Economic Development Unit                    |
| LP2.1.3 Develop accessible spaces for people to meet, relax and interact that are safe, attractive and vibrant.  | Provider, Facilitator, Advocate | 110 Community Facilities  | Executive Manager, Cultural and Community Development |
|  |                                 | 522 Recreational Services | Manager, Recreational Services                        |
|  |                                 | 210 Land Use Planning     | Manager, Land Use Planning                            |
| <b>OBJECTIVE:</b> LP2.2 Our commercial areas are connected. <b>(Director, City Services)</b>   |                                 |                           |   |
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess the level of connectedness between the city's commercial areas.  |                                 |                           |   |
| <b>Strategy</b>  | <b>CHCC Role</b>                | <b>CHCC Work Program</b>  | <b>Responsible Officer</b>                            |
| LP2.2.1 Design and plan for development, infrastructure and transportation that connects our commercial areas.   | Provider, Facilitator           | 210 Land Use Planning     | Manager, Land Use Planning                            |

## Learning and Prospering (Continued)

| <b>OUTCOME:</b> LP3 We have excellent education and lifelong learning opportunities that reflect our community values   |                       |                              |   |
|---|-----------------------|------------------------------|---|
| <b>OBJECTIVE:</b> LP3.1 We are recognised as a model of sustainable living. <b>(Director, City Services)</b>  |                       |                              |   |
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess the extent to which Coffs Harbour is recognised as a model of sustainable living. |                       |                              |   |
| Strategy  | CHCC Role             | CHCC Work Program            | Responsible Officer                                   |
| LP3.1.1 Promote Education for Sustainability programs and policies.   | Provider, Facilitator | 230 Environmental Management | Executive Manager, Strategy and Sustainability        |
| LP3.1.2 Promote, and engage the community in identifying principles of sustainability as community values.  | Provider, Facilitator | 230 Environmental Management | Executive Manager, Strategy and Sustainability        |
| <b>OBJECTIVE:</b> LP3.2 We share the aspirations, knowledge, skills and history of all in our community. <b>(Director, City Services)</b>   |                       |                              |   |
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess the level of shared learning across the Coffs Harbour community.                  |                       |                              |   |
| Strategy  | CHCC Role             | CHCC Work Program            | Responsible Officer                                   |
| LP3.2.1 Promote a culture of lifelong learning.   | Facilitator, Advocate | 514 Library Services         | Manager, Coffs Harbour Library                        |
|   |                       | 516 Community Development    | Executive Manager, Cultural and Community Development |
|   |                       | 517 Economic Development     | Manager, Economic Development Unit                    |
| LP3.2.2 Facilitate shared learning and skill sharing opportunities across generational and cultural groups.   | Facilitator           | 516 Community Development    | Executive Manager, Cultural and Community Development |

## Learning and Prospering (Continued)

| Strategy   | CHCC Role             | CHCC Work Program         | Responsible Officer                                   |
|--|-----------------------|---------------------------|---|
| LP3.2.3 Develop Aboriginal learning opportunities.   | Facilitator, Advocate | 514 Library Services      | Manager, Coffs Harbour Library                        |
|  |                       | 516 Community Development | Executive Manager, Cultural and Community Development |
|  |                       | 517 Economic Development  | Manager, Economic Development Unit                    |
| <b>OBJECTIVE:</b> LP3.3 Our education systems link strongly to the community and business. <b>(Director, City Services)</b>  |                       |                           |   |
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess the link between local education systems and the community and business sector in Coffs Harbour. |                       |                           |   |
| Strategy   | CHCC Role             | CHCC Work Program         | Responsible Officer                                   |
| LP3.3.1 Develop strong and effective partnerships between business, the community, educational institutions and government.  | Facilitator           | 517 Economic Development  | Manager, Economic Development Unit                    |
| LP3.3.2 Support the provision of vocational education related to future needs.   | Facilitator, Advocate | 517 Economic Development  | Manager, Economic Development Unit                    |
| LP3.3.3 Increase access to educational opportunities for all.  | Advocate              | 517 Economic Development  | Manager, Economic Development Unit                    |

## Learning and Prospering – Projects 2010/2011 to 2013/2014

| Budget Program        | Activity | 2010/11  | 2011/12   | 2012/13  | 2013/14 |
|-----------------------|----------|--|---|--|---------|
| Coffs Coast Marketing | 130.1    | Develop 3-year Tourism and Marketing Plans by December 2010.   |   |  |         |
| Sports Development    | 375.11   | Upgrade of BCU International Stadium lights by May 2011  |   |  |         |
| Economic Development  | 517.2    | Establish <i>Health Strategy</i> website   | Review Health Strategy                                |  |         |
| Economic Development  | 517.3    | Develop <i>Indigenous Business and Employment Strategy</i>   | Implement Indigenous Business and Employment Strategy |  |         |
| Economic Development  | 517.4    | Identify and acquire appropriate site for <i>Sustainability Hub</i>  | Develop Strategy                                      | Implement Strategy   |         |
| Economic Development  | 517.5    | <i>Local Food Futures Alliance Program Framework Strategy:</i><br>Seek Funding. Establish Green Living Festival. Commence Farm Trail development. Speakers Program. Local Food Directory | Complete Farm Trail. Speakers Program.                |  |         |
| Economic Development  | 517.6    | <i>Information, Communication, &amp; Technology Strategy:</i><br>Lobby for Coffs Harbour NBN submission. Establish IT Cluster.   | Establish IT Cluster.                                 | Review IT Cluster.   |         |
| Economic Development  | 517.13   | <i>Increase visitation to the City Centre:</i><br>Develop Community Hub in CBD   | Develop Community Hub in CBD                          | Review strategy in context of Department of Planning CBD Plan. |         |

## Learning and Prospering – Projects 2010/2011 to 2013/2014 (Continued)

| Budget Program       | Activity | 2010/11  | 2011/12              | 2012/13 | 2013/14 |
|----------------------|----------|--|----------------------|---------|---------|
| Economic Development | 517.15   | <i>Investment attraction:</i><br>Review website options  |                      |         |         |
| Economic Development | 517.16   | <i>Develop Sense of Place /<br/>Grow Retail sector:</i><br>Commence development<br>Woolgoolga, Jetty, Sawtell<br>Plans |                      |         |         |
| Economic Development | 517.17   | <i>Facilitate Events:</i><br>Review Council event<br>processes   | Develop event manual |         |         |
| Economic Development | 517.20   | Review/Renegotiate <i>South<br/>Sydney Rabbitohs</i><br><i>sponsorship</i> Contract                                    |                      |         |         |

## Places for Living

**THEME: Places for Living** (Our built environment connects us and supports us in living sustainably)

**OUTCOME:** PL1 We have designed our built environment for sustainable living.

**OBJECTIVE:** PL1.1 We use best practice urban design and infrastructure development to promote sustainable living. **(Director, LUHD)**

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess the status of urban design and infrastructure development to promote sustainable living in Coffs Harbour.

| Strategy  | CHCC Role | CHCC Work Area                 | Responsible Officer                                      |
|---|-----------|--------------------------------|--|
| PL1.1.1 Focus development on central medium density urban centres.  | Provider  | 210 Land Use Planning          | Manager, Land Use Planning                               |
| PL1.1.2 Provide infrastructure that supports sustainable living and incorporates resilience to climatic events. | Provider  | 110 Community Facilities       | Executive Manager, Cultural and Community Development    |
|   |           | CPS Caravan Parks & State Park | Caravan Parks/Reserves Business Manager                  |
|   |           | 320 Leasing & Asset Management | Executive Manager, Business Units                        |
|   |           | 440 Program Support            | Executive Manager, Finance                               |
|   |           | 512 Asset Systems              | Manager, Organisational Assets and Integrated Management |
|   |           | 545 Drainage                   | Executive Manager, Engineering Services                  |
|   |           | 560 Design                     | Executive Manager, Engineering Services                  |
|   |           | 562 Street Lighting            | Executive Manager, Engineering Services                  |

## Places for Living (Continued)

| Strategy   | CHCC Role             | CHCC Work Program           | Responsible Officer                     |
|--|-----------------------|-----------------------------|---|
|  |                       | 570 Subdivision & Contracts | Executive Manager, Engineering Services |
|  |                       | 720 Water                   | Executive Manager, Coffs Harbour Water  |
|  |                       | 740 Water Capital           | Executive Manager, Coffs Harbour Water  |
|  |                       | 840 Sewer Capital           | Executive Manager, Coffs Harbour Water  |
| PL1.1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services.  | Provider              | 210 Land Use Planning       | Manager, Land Use Planning              |
| <b>OBJECTIVE:</b> PL1.2 We have a diverse and adaptable range of housing options with affordability for all. <b>(Director, LUHD)</b>   |                       |                             |   |
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess the status of local housing options in terms of diversity, adaptability and affordability. |                       |                             |   |
| Strategy   | CHCC Role             | CHCC Work Area              | Responsible Officer                     |
| PL1.2.1 Develop an understanding of future housing needs.  | Facilitator, Advocate | 210 Land Use Planning       | Manager, Land Use Planning              |
| PL1.2.2 Create housing choices in accessible locations close to town centres.  | Facilitator, Advocate | 210 Land Use Planning       | Manager, Land Use Planning              |
| PL1.2.3 Create affordable housing options.   | Facilitator, Advocate | 517 Economic Development    | Manager, Economic Development Unit      |

## Places for Living (Continued)

| <b>OBJECTIVE:</b> PL1.3 We live and work in buildings which are attractive and sustainable <b>(Director, LUHD)</b>  |                                 |                                |   |
|---|---------------------------------|--------------------------------|---|
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess the status of building design and construction in terms of environmental compatibility.                       |                                 |                                |   |
| Strategy  | CHCC Role                       | CHCC Work Area                 | Responsible Officer                     |
| PL1.3.1 Create attractive buildings that embrace our climate and local environment.   | Facilitator                     | 210 Land Use Planning          | Manager, Land Use Planning              |
| PL1.3.2 Encourage innovative and sustainable building design.   | Facilitator, Advocate           | 210 Land Use Planning          | Manager, Land Use Planning              |
| <b>OUTCOME:</b> PL2 We have created through our urban spaces, a strong sense of community, identity and place.  |                                 |                                |   |
| <b>OBJECTIVE:</b> PL2.1 We have beautiful, liveable and accessible spaces for all our people to enjoy. <b>(Director, LUHD)</b>  |                                 |                                |   |
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess the status of the city's public spaces in terms of environmental suitability, access and 'user-friendliness'. |                                 |                                |   |
| Strategy  | CHCC Role                       | CHCC Work Area                 | Responsible Officer                     |
| PL2.1.1 Plan for, and commit to, developing the harbour and foreshores as an inviting, vibrant place that forms the focal point for our city and people.  | Provider, Facilitator, Advocate | 310 Property and Commercial    | Executive Manager, Business Units       |
|   |                                 | CPS Caravan Parks & State Park | Caravan Parks/Reserves Business Manager |
| PL2.1.2 Protect and expand public spaces and facilities and ensure they are accessible and safe for all.  | Provider, Facilitator           | 210 Land Use Planning          | Manager, Land Use Planning              |
|   |                                 | 320 Leasing & Asset Management | Executive Manager, Business Units       |
|   |                                 | 522 Recreational Services      | Manager, Recreational Services          |
|   |                                 | 539 Parking                    | Manager, Asset Maintenance              |

## Places for Living (Continued)

| Strategy  | CHCC Role             | CHCC Work Program            | Responsible Officer                                   |
|---|-----------------------|------------------------------|---|
|   |                       | 543 Street & Toilet Cleaning | Manager, Asset Maintenance                            |
|   |                       | 547 Harbour & Jetty          | Manager, Asset Maintenance                            |
| PL2.1.3 Ensure urban areas have a focus as gathering places for people rather than cars.  | Provider, Facilitator | 210 Land Use Planning        | Manager, Land Use Planning                            |
| <b>OBJECTIVE:</b> PL2. 2 We have facilities for our youth, elderly, Aboriginal and disadvantaged where they can meet and have fun. <b>(Director, LUHD)</b>  |                       |                              |   |
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess the provision and effectiveness of social facilities for young, elderly, Aboriginal and disadvantaged people. |                       |                              |   |
| Strategy  | CHCC Role             | CHCC Work Area               | Responsible Officer                                   |
| PL2.2.1 Create youth friendly places in all community hubs.   | Facilitator           | 210 Land Use Planning        | Manager, Land Use Planning                            |
|   |                       | 516 Community Development    | Executive Manager, Cultural and Community Development |
| PL2.2.2 Engage youth, children, elderly, Aboriginal and disadvantaged people in planning processes.   | Provider, Facilitator | 210 Land Use Planning        | Manager, Land Use Planning                            |
|   |                       | 230 Environmental Management | Executive Manager, Strategy and Sustainability        |
| PL2.2.3 Provide facilities for elderly, Aboriginal and disadvantaged people.  | Provider, Facilitator | 516 Community Development    | Executive Manager, Cultural and Community Development |

## Places for Living (Continued)

| <b>OBJECTIVE:</b> PL2. 3 We have urban spaces which are child friendly. <b>(Director, LUHD)</b>  |                                 |                           |   |
|--|---------------------------------|---------------------------|---|
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess the provision of child-friendly urban spaces.  |                                 |                           |   |
| Strategy   | CHCC Role                       | CHCC Work Area            | Responsible Officer                                   |
| PL2.3.1 Develop safe and interactive play spaces for our children within each community.   | Provider                        | 522 Recreational Services | Manager, Recreational Services                        |
|  |                                 | 560 Design                | Executive Manager, Engineering Services               |
| PL2.3.2 Create safe connections to spaces and facilities used by children.   | Provider, Advocate              | 560 Design                | Executive Manager, Engineering Services               |
| <b>OUTCOME:</b> PL3 We have vibrant rural communities.   |                                 |                           |   |
| <b>OBJECTIVE:</b> PL3.1 Our villages are revitalised and maintain their unique identities. <b>(Director, LUHD)</b>   |                                 |                           |   |
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to revitalise villages and maintain their unique identities. |                                 |                           |   |
| Strategy   | CHCC Role                       | CHCC Work Area            | Responsible Officer                                   |
| PL3.1.1 Develop strategies to promote the unique identity of each community.   | Provider                        | 517 Economic Development  | Manager, Economic Development Unit                    |
| PL3.1.2 Provide each village with the services and facilities needed to maintain a sense of local community.   | Facilitator                     | 516 Community Development | Executive Manager, Cultural and Community Development |
| PL3.1.3 Provide connections for all between communities and other centres.   | Provider, Facilitator, Advocate | 210 Land Use Planning     | Manager, Land Use Planning                            |
|  |                                 | 560 Design                | Executive Manager, Engineering Services               |

## Places for Living (Continued)

| Strategy   | CHCC Role   | CHCC Work Program            | Responsible Officer                            |
|--|-------------|------------------------------|--|
| PL3.1.4 Create a sense of place for all in each of our communities.  | Facilitator | 517 Economic Development     | Manager, Economic Development Unit             |
| PL3.1.5 Undertake consistent long term planning involving the community.   | Provider    | 230 Environmental Management | Executive Manager, Strategy and Sustainability |
| <b>OBJECTIVE:</b> PL3.2 Our villages support a strong tourism base around local produce, arts, culture and nature experiences. <b>(Director, LUHD)</b>   |             |                              |  |
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to develop tourism in our villages based around local produce, arts, culture and nature experiences. |             |                              |  |
| Strategy   | CHCC Role   | CHCC Work Area               | Responsible Officer                            |
| PL3.2.1 Identify high value rural business opportunities.  | Facilitator | 517 Economic Development     | Manager, Economic Development Unit             |
| PL3.2.2 Continue to develop and support sustainable village enterprises and commercial ventures.   | Facilitator | 517 Economic Development     | Manager, Economic Development Unit             |
| PL3.2.3 Promote and support a local food system.   | Facilitator | 517 Economic Development     | Manager, Economic Development Unit             |

## Places for Living – Projects 2010/2011 to 2013/2014

| Budget Program               | Activity | 2010/11  | 2011/12  | 2012/13                                    | 2013/14                                   |
|------------------------------|----------|--|--|--|---|
| Land Use Planning            | 210.1    | Develop Rural Residential Strategy   | Develop Rural Residential Strategy                             | Review Rural Residential Strategy          |   |
| Land Use Planning            | 210.3    | Develop Draft City Wide DCP  | Draft City Wide DCP endorsed by Council for public exhibition  |  |   |
| Land Use Planning            | 210.4    | Develop Draft City Plan LEP  | Draft City Plan LEP endorsed by Council for public exhibition. |  |   |
| Land Use Planning            | 210.12   |  |  | Review Our Living City Settlement Strategy |   |
| Caravan Parks and State Park | CPS.10   | Complete redevelopment of Coffs Harbour War Memorial Swimming Pool         |  |  |   |
| Caravan Parks and State Park | CPS.8    |  | Park Beach Reserve redevelopment                               |  |   |
| Caravan Parks and State Park | CPS.11   | Develop Coffs Coast State Park Plan of Management by 30 June 2011          |  |  |   |
| Recreational Services        | 522.13   | <i>Street tree planting:</i><br>Streetscape and Gardens Program 2010/2011; | Streetscape and Gardens Program 2011/2012                      | Streetscape and Gardens Program 2012/2013  | Streetscape and Gardens Program 2013/2014 |
| Water Capital Program        | 740.2    | <i>Water Program 2010/2011</i>   | Water Program 2011/2012  | Water Program 2012/2013                    | Water Program 2013/2014                   |
| Sewer Capital Program        | 840.2-6  | <i>Wastewater Program 2010/2011</i>  | Wastewater Program 2011/2012                                   | Wastewater Program 2012/2013               | Wastewater Program 2013/2014              |

## Places for Living – Projects 2010/2011 to 2013/2014 (Continued)

| Budget Program    | Activity | 2010/11   | 2011/12   | 2012/13  | 2013/14   |
|-------------------|----------|---|---|--|---|
| Survey and Design | 560.2    | <p><i>Develop, Improve and Manage City Infrastructure (Floodplain Management Plans):</i></p> <p>Stormwater Levy and Rate Variation funded program of Stormwater and Flood Mitigation Works (\$12M) see page 12.</p>   |   |  |   |
| Survey and Design | 560.2    | <p><i>Develop, Improve and Manage City Infrastructure (Coastal &amp; Estuary Management Program):</i></p> <ul style="list-style-type: none"> <li>– Coffs Harbour LGA Coastal Process - Hazards Definition Study</li> <li>– Boambee/ Newports Estuary Management Plan</li> <li>– Climate Change Risk Management Plan and Mitigation and Adaptation Action Plan</li> <li>– Surge Study for Coffs Harbour boat ramp</li> </ul> | <ul style="list-style-type: none"> <li>– Ecosystem Health Monitoring Program</li> <li>– Woolgoolga Lake Estuary Management Plan</li> <li>– Darkum Creek Estuary Management Plan</li> <li>– Willis Creek Estuary Management Plan</li> <li>– Coffs Harbour LGA Coastal Zone Management Plan</li> <li>– Coffs Creek Estuary Management Plan</li> </ul> | <ul style="list-style-type: none"> <li>– Arrawarra Creek Estuary Management Plan</li> <li>– Coastal Management Plan Implementation</li> <li>– Park Beach Nourishment / Harbour dredging</li> </ul> | <ul style="list-style-type: none"> <li>– Coastal Management Plan Implementation</li> <li>– Park Beach Nourishment / Harbour dredging</li> <li>– Estuary Management Plan Review</li> </ul> |

# Moving Around

**THEME: Moving Around** (We are moving around easily, safely and sustainably)

**OUTCOME:** MA1 We make best use of an excellent, environmentally friendly public transport system.

**OBJECTIVE:** MA1.1 We have an integrated, accessible and environmentally-friendly mixed mode transport system. **(Director, City Services)**

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess Coffs Harbour's transport system in terms of its levels of integration, accessibility and environmental sustainability.

| Strategy  | CHCC Role                     | CHCC Work Area | Responsible Officer                     |
|---|-------------------------------|----------------|---|
| MA1.1.1 Establish integrated public transport hubs in key community centres                     | Provider                      | 560 Design     | Executive Manager, Engineering Services |
| MA1.1.2 Develop renewable energy transport modes utilising existing infrastructure.             | Facilitator Advocate          | 560 Design     | Executive Manager, Engineering Services |
| MA1.1.3 Plan for new infrastructure and facilities for future renewable energy transport modes. | Provider Facilitator Advocate | 560 Design     | Executive Manager, Engineering Services |
| MA1.1.4 Improve the effectiveness of the existing transport system.                             | Facilitator Advocate          | 560 Design     | Executive Manager, Engineering Services |

**OBJECTIVE:** MA1.2 We have policies that support increased usage of public transport and reduced car dependency. **(Director, City Services)**

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess the levels of usage of public transport and cars.

| Strategy   | CHCC Role            | CHCC Work Area | Responsible Officer                     |
|--|----------------------|----------------|---|
| MA1.2.1 Promote increased public transport usage and reduced car usage.  | Provider Facilitator | 560 Design     | Executive Manager, Engineering Services |
| MA1.2.2 Advocate for State and Federal Government to redirect highway upgrade funds to support public transport systems. | Advocate             | 560 Design     | Executive Manager, Engineering Services |
| MA1.2.3 Provide integrated and easy access for all to an effective public transport system.                              | Facilitator Advocate | 560 Design     | Executive Manager, Engineering Services |

## Moving Around (Continued)

**OBJECTIVE:** MA1.3 We have an upgraded North Coast rail line that has taken freight off our roads and offers a high speed passenger service to both Sydney and Brisbane. **(Director, , City Services)**

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess the status of rail freight and passenger services and the North Coast rail line.

| Strategy   | CHCC Role | CHCC Work Area           | Responsible Officer                |
|--|-----------|--------------------------|------------------------------------|
| Strategy   | CHCC Role | CHCC Work Area           | Responsible Officer                |
| MA1.3.1 Work collaboratively towards improving the effectiveness of current rail services. | Advocate  | 517 Economic Development | Manager, Economic Development Unit |

**OUTCOME:** MA2 Many of us walk and cycle from place to place.

**OBJECTIVE:** MA2.1 We have effective plans and policies for a network of integrated cycle ways, footpaths and walking tracks. **(Director, City Services)**

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of plans and policies for a network of integrated cycle ways, footpaths and walking tracks.

| Strategy  | CHCC Role | CHCC Work Area                          | Responsible Officer               |
|---|-----------|---|-----------------------------------|
| MA2.1.1 Prioritise integrated cycleway and footpath implementation including linking to schools and public transport. | Provider  | 538 Footpaths, Cycleways & Bus Shelters | Manager, Strategic Infrastructure |
| MA2.1.2 Ensure planning requirements include cycle ways and footpaths in all new developments.                        | Provider  | 210 Land Use Planning                   | Manager, Land Use Planning        |

## Moving Around (Continued)

**OBJECTIVE:** MA2.2 We have constructed an interconnected network of cycle ways, footpaths and walking tracks that connect our urban communities, hinterland and coastal villages. **(Director, City Services)**

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess the status of construction of an integrated network of cycleways, footpaths and walking tracks that connect our urban communities, hinterland and coastal villages.

| Strategy   | CHCC Role                           | CHCC Work Area   | Responsible Officer       |
|--|-------------------------------------|--|---------------------------|
| MA2.2.1 Work in partnership to provide cycle ways and footpaths. | Provider<br>Facilitator<br>Advocate | 538 Footpaths, Cycleways & Bus Shelters (Special Projects) | Manager, Special Projects |

**OBJECTIVE** MA2.3 We actively promote cycling and walking **(Director, City Services)**

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to promote cycling and walking.

| Strategy  | CHCC Role               | CHCC Work Area | Responsible Officer                        |
|---|-------------------------|----------------|--|
| MA2.3.1 Promote the benefits of cycling and walking and the importance of road safety in our community. | Provider<br>Facilitator | 560 Design     | Executive Manager,<br>Engineering Services |

**OUTCOME:** MA3 We are well connected to each other and services.

**OBJECTIVE:** MA3.1 We have a system of well-maintained and safe roads for all users. **(Director, City Services)**

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess the maintenance and safety levels of all roads.

| Strategy   | CHCC Role | CHCC Work Area     | Responsible Officer               |
|--|-----------|--------------------|-----------------------------------|
| MA3.1.1 Ensure effective policies and processes exist for prioritising road maintenance and renewal. | Provider  | 531 Regional Roads | Manager, Strategic Infrastructure |
|  |           | 535 Local Roads    | Manager, Strategic Infrastructure |

## Moving Around (Continued)

| Strategy  | CHCC Role            | CHCC Work Area          | Responsible Officer                     |
|---|----------------------|-------------------------|---|
|   |                      | 536 Bridges             | Manager, Strategic Infrastructure       |
| MA3.1.2 Facilitate safe traffic and pedestrian flow in and around the City's facilities and services.   | Provider             | 560 Design              | Executive Manager, Engineering Services |
|   |                      | 220 Land Use Management | Manager, Land Use Management            |
| MA3.1.3 Develop alternative travel routes for trucks in local neighbourhoods.   | Provider Facilitator | 560 Design              | Executive Manager, Engineering Services |
| MA3.1.4 Reduce the impact of the highway on our communities.  | Facilitator Advocate | 560 Design              | Executive Manager, Engineering Services |
| <b>OBJECTIVE:</b> MA3.2 We have become an integrated regional transportation hub. <b>(Director, City Services)</b>  |                      |                         |   |
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess the status of Coffs Harbour as an integrated regional transportation hub. |                      |                         |   |
| Strategy  | CHCC Role            | CHCC Work Area          | Responsible Officer                     |
| MA3.2.1 Explore mechanisms for the integration of road and rail freight services.   | Advocate             | 560 Design              | Executive Manager, Engineering Services |
| MA3.2.2 Develop coastal freight transport opportunities.  | Advocate             | 560 Design              | Executive Manager, Engineering Services |

## Moving Around - Projects 2010/2011 to 2013/2014

| Budget Program                       | Activity | 2010/11   | 2011/12   | 2012/13  | 2013/14  |
|--------------------------------------|----------|---|---|--|--|
| Local Roads                          | 535.2    | Local Road Rehabilitation Program 2010/2011; Local Roads Reseal Program (Flush Seal) 2010/2011; Reseal Program (Asphalt) 2010/2011; Dust Seal Program 2010/2011; Local Roads Gravel Resheet Program 2010/2011; Roads to Recovery Program 2010/2011  | Local Road Rehabilitation Program 2011/2012; Local Roads Reseal Program (Flush Seal) 2011/2012; Reseal Program (Asphalt) 2011/2012; Dust Seal Program 2011/2012; Local Roads Gravel Resheet Program 2011/2012; Roads to Recovery Program 2011/2012              | Local Road Rehabilitation Program 2012/2013; Local Roads Reseal Program (Flush Seal) 2012/2013; Reseal Program (Asphalt) 2012/2013; Dust Seal Program 2012/2013; Local Roads Gravel Resheet Program 2012/2013; Roads to Recovery Program 2012/2013 | Local Road Rehabilitation Program 2013/2014; Local Roads Reseal Program (Flush Seal) 2013/2014; Reseal Program (Asphalt) 2013/2014; Dust Seal Program 2013/2014; Local Roads Gravel Resheet Program 2013/2014; Roads to Recovery Program 2013/2014 |
| Footpaths / Cycleways / Bus Shelters | 538.1    | Footpath Construction Program 2010/2011; PAMPS Program 2010/2011; Cycleways Program 2010/2011   | Footpath Construction Program 2011/2012; PAMPS Program 2011/2012; Cycleways Program 2011/2012   | Footpath Construction Program 2012/2013; PAMPS Program 2012/2013; Cycleways Program 2012/2013  | Footpath Construction Program 2013/2014; PAMPS Program 2013/2014; Cycleways Program 2013/2014  |
| Survey and Design                    | 560.2    | <i>Develop, Improve and Manage City Infrastructure (Integrated Transport Plan):</i><br>Staff integrated travel plan. Complete Coffs Creek Cycleway program. Commence Bakers Rd-CBD cycleway. Seek funding for cycleway projects (Highway - Englands Rd to Hospital by 2013; Diggers Beach Road to new Service Road by 2014). Review access to public transport nodes. Survey to determine support for light rail. Implement Stage 2 of Public Transport Infrastructure program, seek funding for Stage 3. | Transport link review for major traffic generators. Continue West Coffs-CBD cycleway. Complete Stage 2 of Coastline Cycleway at Woolgoolga. Seek funding for cycleway Diggers Beach Road to James Small Drive. Construct shared path - Englands Rd to Hospital. | Complete West Coffs-CBD cycleway. Compliance with DDA standards for 55% of bus stops.  |  |

## Moving Around - Projects 2010/2011 to 2013/2014

| Budget Program    | Activity | 2010/11   | 2011/12   | 2012/13   | 2013/14   |
|-------------------|----------|---|---|---|---|
| Survey and Design | 560.2    | <p><i>Develop, Improve and Manage City Infrastructure (Road Safety Strategic Plan):</i></p> <p>Survey young people over Nightrider service needs; expand Nightrider to Western and Northern areas. Source funding to extend Nightrider service to all major events - by 2014)</p> | Negotiate new Performance Funding Agreement for Road Safety with RTA. |   |   |
| Street Lighting   | 562.1    | Street Lighting Program 2010/2011   | Street Lighting Program 2011/2012                                     | Street Lighting Program 2012/2013                   | Street Lighting Program 2013/2014                 |
| Bridges           | 536.1    | Road Bridge Replacement & Repair Program 2010/2011  | Road Bridge Replacement & Repair Program 2011/2012;                   | Road Bridge Replacement & Repair Program 2012/2013; | Road Bridge Replacement & Repair Program 2013/14; |

## Looking after our Community

| <b>THEME: Looking after our Community</b> (Our Community is healthy, informed and engaged)  |                       |                                    |   |
|---|-----------------------|------------------------------------|---|
| <b>OUTCOME:</b> LC1 We are healthy and strong   |                       |                                    |   |
| <b>OBJECTIVE:</b> LC1.1 We take pride in Coffs Harbour as a strong and adaptable community. <b>(Director, City Services)</b>  |                       |                                    |   |
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess the community's level of pride in Coffs Harbour, strength and ability to adapt. |                       |                                    |   |
| <b>Strategy</b>   | <b>CHCC Role</b>      | <b>CHCC Work Area</b>              | <b>Responsible Officer</b>                            |
| LC1.1.1 Build pride and identity in Coffs Harbour as a community and a place.   | Facilitator, Provider | 516 Community Development          | Executive Manager, Cultural and Community Development |
|   |                       | 517 Economic Development           | Manager, Economic Development Unit                    |
| LC1.1.2 Develop community resilience to change including disaster preparedness and response mechanisms.   | Facilitator, Provider | 250 Animal Control and Enforcement | Manager, Land Use Management                          |
|   |                       | 412 Rural Fire Service             | Executive Manager, Finance                            |
|   |                       | 420 Information Services           | Chief Information Officer                             |
|   |                       | 521 Operational Administration     | Executive Manager, CityWorks                          |
| <b>OBJECTIVE:</b> LC1.2 We lead healthy lives supported by comprehensive health care services. <b>(Director, City Services)</b>   |                       |                                    |   |
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess community health levels and development of the health care service sector.      |                       |                                    |   |
| <b>Strategy</b>   | <b>CHCC Role</b>      | <b>CHCC Work Area</b>              | <b>Responsible Officer</b>                            |
| LC1.2.1 Promote healthy living.   | Facilitator, Advocate | 516 Community Development          | Executive Manager, Cultural and Community Development |
|   |                       | 517 Economic Development           | Manager, Economic Development Unit                    |

## Looking after our Community (Continued)

| Strategy   | CHCC Role                       | CHCC Work Area                     | Responsible Officer                                   |
|--|---------------------------------|------------------------------------|---|
|  |                                 | 250 Animal Control and Enforcement | Manager, Land Use Management                          |
| LC1.2.2 Seek to provide a full range of quality health care services for all.  | Facilitator, Advocate           | 516 Community Development          | Executive Manager, Cultural and Community Development |
|  |                                 | 517 Economic Development           | Manager, Economic Development Unit                    |
| LC1.2.3 Build structures and programs that address health care issues specific to the mid north coast.   | Advocate, Facilitator           | 516 Community Development          | Executive Manager, Cultural and Community Development |
|  |                                 | 517 Economic Development           | Manager, Economic Development Unit                    |
| <b>OBJECTIVE:</b> LC1.3 We live in a safe, caring and inclusive community. (Director, City Services)   |                                 |                                    |   |
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess the levels of safety, caring and inclusiveness in the Coffs Harbour community. |                                 |                                    |   |
| Strategy   | CHCC Role                       | CHCC Work Area                     | Responsible Officer                                   |
| LC1.3.1 Promote a safe community.  | Facilitator, Advocate, Provider | 240 Public Health & Safety         | Manager, Health                                       |
|  |                                 | 411 Governance & Legal Services    | Executive Manager, Governance and Legal Services      |
|  |                                 | 220 Land Use Management            | Manager, Land Use Management                          |
|  |                                 | 250 Animal Control and Enforcement | Manager, Land Use Management                          |

## Looking after our Community (Continued)

| Strategy   | CHCC Role             | CHCC Work Area            | Responsible Officer                                   |
|--|-----------------------|---------------------------|---|
| LC1.3.2 Build community structures based on the values of care, inclusion and connectedness.   | Facilitator           | 110 Community Facilities  | Executive Manager, Cultural and Community Development |
|  |                       | 516 Community Development | Executive Manager, Cultural and Community Development |
|  |                       | 522 Recreational Services | Manager, Recreational Services                        |
| LC1.3.3 Promote the importance of being part of a community.   | Provider, Facilitator | 516 Community Development | Executive Manager, Cultural and Community Development |
|  |                       | 517 Economic Development  | Manager, Economic Development Unit                    |
| <b>OUTCOME:</b> LC2 We are engaged and connected and work together to live sustainably   |                       |                           |   |
| <b>OBJECTIVE:</b> LC2.1 Our community is caring and connected with strong intergenerational communication and understanding. <b>(Director, City Services)</b>  |                       |                           |   |
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess the levels of connectedness, intergenerational communication and understanding in the community. |                       |                           |   |
| Strategy   | CHCC Role             | CHCC Work Area            | Responsible Officer                                   |
|  |                       |                           |   |
| LC2.1.1 Build respect through interaction and communication.   | Provider, Facilitator | 010 Civic Management      | Media Officer   |
|  |                       | 375 Sports Development    | Manager, Sports Development                           |

## Looking after our Community (Continued)

| Strategy  | CHCC Role                       | CHCC Work Area  | Responsible Officer                                   |
|---|---------------------------------|---|---|
|   |                                 | 516 Community Development                             | Executive Manager, Cultural and Community Development |
| LC2.1.2 Create community structures which capitalise on intergenerational knowledge, experience and capacity.   | Facilitator                     | 516 Community Development                             | Executive Manager, Cultural and Community Development |
| <b>OBJECTIVE:</b> LC2.2 We welcome civic leadership to help achieve better outcomes for Coffs Harbour. <b>(Director, City Services)</b>   |                                 |   |   |
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess how successful co-operation between government and community agencies has been in achieving outcomes for Coffs Harbour. |                                 |   |   |
| Strategy  | CHCC Role                       | CHCC Work Area  | Responsible Officer                                   |
| LC2.2.1 Enable and support all levels of government to serve the local community.   | Provider, Facilitator, Advocate | <b>See Delivery Program Theme: <i>Our Council</i></b> |   |
| LC2.2.2 Facilitate working together more effectively to secure better outcomes.   | Facilitator                     | 230 Environmental Management                          | Executive Manager, Strategy and Sustainability        |
|   |                                 | Caravan Parks & State Parks                           | Manager, Caravan Parks and State Parks                |
|   |                                 | 375 Sports Development                                | Manager, Sports Development                           |
|   |                                 | 516 Community Development                             | Executive Manager, Cultural and Community Development |
|   |                                 | 517 Economic Development                              | Manager, Economic Development Unit                    |

## Looking after our Community (Continued)

**OBJECTIVE:** LC2.3 We value our children and young people and offer them all the facilities and services they need in order to achieve their full potential. **(Director, City Services)**

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess the level of support available to assist children and young people to achieve their potential.

| Strategy  | CHCC Role                       | CHCC Work Area               | Responsible Officer                                   |
|---|---------------------------------|------------------------------|---|
| LC2.3.1 Build a strong community sense of valuing our children and young people                         | Facilitator                     | 514 Library Services         | Manager, Coffs Harbour Library                        |
|   |                                 | 516 Community Development    | Executive Manager, Cultural and Community Development |
| LC2.3.2 Create facilities and services that allow the community to reach its full development potential | Provider, Facilitator, Advocate | 516 Community Development    | Executive Manager, Cultural and Community Development |
|   |                                 | 522 Recreational Services    | Manager, Recreational Services                        |
| LC2.3.3 Engage youth and children in community consultation and decision making processes               | Provider, Facilitator           | 516 Community Development    | Executive Manager, Cultural and Community Development |
|   |                                 | 230 Environmental Management | Executive Manager, Strategy and Sustainability        |

## Looking after our Community (Continued)

**OUTCOME:** LC3 We enjoy a comprehensive range of community, artistic and cultural opportunities.

**OBJECTIVE:** LC3.1 Our community has access to a range of options for artistic and cultural expression and entertainment. **(Director, City Services)**

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess the range of options available for artistic and cultural expression and entertainment.

| Strategy  | CHCC Role             | CHCC Work Area            | Responsible Officer                                   |
|---|-----------------------|---------------------------|---|
| LC3.1.1 Promote local artistic and cultural expression                          | Facilitator, Provider | 516 Community Development | Executive Manager, Cultural and Community Development |
| LC3.1.2 Build a diverse range of opportunities for artistic and cultural growth | Provider, Facilitator | 516 Community Development | Executive Manager, Cultural and Community Development |
| LC3.1.3 Promote artistic and cultural entertainment opportunities               | Facilitator, Provider | 516 Community Development | Executive Manager, Cultural and Community Development |

**OBJECTIVE:** LC3.2 We value, understand and celebrate our diverse cultural heritage. **(Director, City Services)**

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess the community's appreciation for its diverse cultural heritage.

| Strategy   | CHCC Role             | CHCC Work Area            | Responsible Officer                                   |
|--|-----------------------|---------------------------|---|
| LC3.2.1 Promote opportunities for learning among people from diverse backgrounds | Facilitator, Provider | 514 Library Services      | Manager, Coffs Harbour Library                        |
|  |                       | 517 Economic Development  | Manager, Economic Development Unit                    |
| LC3.2.2 Promote opportunities to celebrate our diversity                         | Facilitator, Provider | 516 Community Development | Executive Manager, Cultural and Community Development |

## Looking after our Community (Continued)

**OBJECTIVE:** LC3.3 We enjoy life together through a range of community events and recreational opportunities. **(Director, City Services)**

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess the social impacts of community events and recreational opportunities.

| Strategy  | CHCC Role             | CHCC Work Area            | Responsible Officer                                   |
|---|-----------------------|---------------------------|---|
| LC3.3.1 Develop inclusive community, sporting and recreational activities           | Provider, Facilitator | 375 Sports Development    | Manager, Sports Development                           |
|   |                       | 516 Community Development | Executive Manager, Cultural and Community Development |
|   |                       | 517 Economic Development  | Manager, Economic Development Unit                    |
| LC3.3.2 Create opportunities for enhancement of the community's sense of well being |                       | 110 Community Facilities  | Executive Manager, Cultural and Community Development |
|   | Provider, Facilitator | 516 Community Development | Executive Manager, Cultural and Community Development |
|   |                       | 522 Recreational Services | Manager, Recreational Services                        |

## Looking After Our Community - Projects 2010/2011 to 2013/2014

| Budget Program           | Activity | 2010/11   | 2011/12   | 2012/13   | 2013/14 |
|--------------------------|----------|---|---|---|---------|
| Environmental Management | 230.2    |   |   | Report to Outgoing Council on progress of Coffs Harbour 2030. Conduct community review of Coffs Harbour 2030      |         |
| Sports Development       | 375.9    | Develop Sports Facility Plan. Review CCSLP and Sportsground Plans of Management. By 31 December 2010.   |   |   |         |
| Sports Development       | 375.10   | Update Sports Unit Strategic Plan to incorporate a Stadium Business Plan including feasibility of infrastructure projects. By 31 december 2010. |   |   |         |
| Library                  | 514.2    | Stages completed on the central library refurbishment project.  | Stages completed on the central library refurbishment project.  |   |         |
| Community Development    | 516.6    | Develop Coffs-Bellingen Cultural Trail<br>Develop Public Art / Bush Tucker Trail as part of Coffs Cycleway Redevelopment                        | Develop Coffs-Nambucca Cultural Trail<br>Develop Public Art / Bush Tucker Trail as part of Coffs Cycleway Redevelopment<br>Develop Ephemeral Art Festival | Develop Regional Cultural Trail<br>Develop Public Art / Bush Tucker Trail as part of Coffs Cycleway Redevelopment |         |
| Community Development    | 516.8    | Sportz Central extensions   |   |   |         |

## Looking after our Environment

**THEME: Looking after our Environment** (Our natural environment is protected and conserved for future generations.)

**OUTCOME:** LE1 We understand and value our unique natural environment and its cultural connections.

**OBJECTIVE:** LE1.1 We are active ambassadors for our environment and we share our skills and knowledge. **(Director, LUHD)**

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess the level of community awareness and engagement in environmental issues.

| Strategy   | CHCC Role                       | CHCC Work Area               | Responsible Officer                            |
|--|---------------------------------|------------------------------|--|
| LE1.1.1 Identify and promote the region's unique environmental values.                         | Provider, Facilitator, Advocate | 230 Environmental Management | Executive Manager, Strategy and Sustainability |
|  |                                 | 130 Coffs Coast Marketing    | Manager, Coffs Coast Tourism and Marketing     |
| LE1.1.2 Develop programs to actively engage communities on environmental issues and solutions. | Provider                        | 230 Environmental Management | Executive Manager, Strategy and Sustainability |
|  |                                 | 440 Program Support          | Executive Manager, Finance                     |

**OBJECTIVE:** LE1.2 Our Aboriginal culture and its links to the land is valued and understood. **(Director, LUHD)**

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess the level of community awareness about local Aboriginal culture and its links to the land.

| Strategy   | CHCC Role   | CHCC Work Area               | Responsible Officer                                   |
|--|-------------|------------------------------|---|
| LE1.2.1 Support the Aboriginal community in recording cultural and physical connection to country and land management practices. | Facilitator | 516 Community Development    | Executive Manager, Cultural and Community Development |
| LE1.2.2 Develop school and community education resources on Aboriginal culture and the land.                                     | Facilitator | 230 Environmental Management | Executive Manager, Strategy and Sustainability        |

## Looking after our Environment (Continued)

| Strategy  | CHCC Role                       | CHCC Work Area                          | Responsible Officer                                   |
|---|---------------------------------|---|---|
|   |                                 | 516 Community Development               | Executive Manager, Cultural and Community Development |
| LE1.2.3 Encourage pride in Aboriginal culture and history in the Coffs Harbour community through engagement and partnerships with each other.   | Facilitator                     | 516 Community Development               | Executive Manager, Cultural and Community Development |
| <b>OBJECTIVE:</b> LE1.3 We have many opportunities for nature experiences and learning through improved access to natural areas. <b>(Director, LUHD)</b>  |                                 |   |   |
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess the level of access to natural areas and its effect on the provision of opportunities for nature experience and learning. |                                 |   |   |
| Strategy  | CHCC Role                       | CHCC Work Area                          | Responsible Officer                                   |
| LE1.3.1 Promote connection to the environment through learning in the environment.  | Provider, Facilitator           | 230 Environmental Management            | Executive Manager, Strategy and Sustainability        |
|   |                                 | 522 Recreational Services               | Manager, Recreational Services                        |
| LE1.3.2 Create and extend walking trails and other opportunities for environmental experiences.   | Provider, Facilitator, Advocate | 522 Recreational Services               | Manager, Recreational Services                        |
|   |                                 | 538 Footpaths, Cycleways & Bus Shelters | Manager, Strategic Infrastructure                     |

## Looking after our Environment (Continued)

**OUTCOME:** LE2 We protect and restore our environment to conserve its unique biodiversity for future generations

**OBJECTIVE:** LE2.1 Our forests, beaches, headlands, ocean, rivers, forested mountain backdrop, plants and animals are conserved for future generations. (Director, LUHD)

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess the state of nature conservation in the local government area.

| Strategy  | CHCC Role                       | CHCC Work Area               | Responsible Officer                            |
|---|---------------------------------|------------------------------|--|
| LE2.1.1 Ensure land use management policies and practices conserve the region's unique environmental and biodiversity values. | Provider, Facilitator           | 210 Land Use Planning        | Manager, Land Use Planning                     |
|   |                                 | 230 Environmental Management | Executive Manager, Strategy and Sustainability |
|   |                                 | Caravan Parks & State Parks  | Manager, Caravan Parks and State Parks         |
|   |                                 | 522 Recreational Services    | Manager, Recreational Services                 |
| LE2.1.2 Enhance protection of our marine areas and manage for change.   | Advocate                        | 560 Design                   | Executive Manager, Engineering Services        |
| LE2.1.3 Maintain and conserve biodiversity through protected reserve systems and other land conservation mechanisms.          | Provider, Facilitator, Advocate | 230 Environmental Management | Executive Manager, Strategy and Sustainability |
| LE2.1.4 Integrate Aboriginal land and sea management practices into programs that protect our environment.                    | Facilitator                     | 230 Environmental Management | Executive Manager, Strategy and Sustainability |
| LE2.1.5 Implement climate change planning, adaptation and mitigation strategies.  | Provider, Facilitator           | 230 Environmental Management | Executive Manager, Strategy and Sustainability |

## Looking after our Environment (Continued)

**OBJECTIVE:** LE2.2 We have active programs to restore and improve our environment. **(Director, LUHD)**

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to address environmental issues.

| Strategy  | CHCC Role             | CHCC Work Area               | Responsible Officer                            |
|---|-----------------------|------------------------------|--|
| LE2.2.1 Create community based programs (including youth and elderly) through partnerships with the community, schools and Aboriginal people. | Provider, Facilitator | 230 Environmental Management | Executive Manager, Strategy and Sustainability |
| LE2.2.2 Manage our catchments effectively and adaptably.  | Provider, Facilitator | 210 Land Use Planning        | Manager, Land Use Planning                     |
| LE2.2.3 Build ecosystem resilience through a system of local and regional habitat corridors.  | Provider              | 230 Environmental Management | Executive Manager, Strategy and Sustainability |

**OUTCOME:** LE3 We manage our resources and development sustainably.

**OBJECTIVE:** LE3.1 We are responsible in the use and management of our natural resources and work to reduce our ecological footprint. **(Director, LUHD.)**

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess natural resource management and ecological impacts in the local government area.

| Strategy  | CHCC Role             | CHCC Work Area             | Responsible Officer                    |
|---|-----------------------|----------------------------|--|
| LE3.1.1 Implement total water cycle management practices.                                 | Provider              | 720 Water                  | Executive Manager, Coffs Harbour Water |
|   |                       | 820 Sewer                  | Executive Manager, Coffs Harbour Water |
| LE3.1.2 Use best practice to prevent pollution impacts on our environment.                | Provider, Facilitator | 240 Public Health & Safety | Manager, Health                        |
| LE3.1.3 Ensure our use of natural resources, both marine and terrestrial, is sustainable. | Facilitator, Advocate | 240 Public Health & Safety | Manager, Health                        |

## Looking after our Environment (Continued)

| Strategy  | CHCC Role             | CHCC Work Area                     | Responsible Officer                            |
|---|-----------------------|------------------------------------|--|
| LE3.1.4 Implement programs which make the Coffs Coast region a zero waste community.  | Provider              | 240 Public Health & Safety         | Manager, Health                                |
|   |                       | 260 Domestic Resource Recovery     | Manager, Health                                |
|   |                       | 270 Non-Domestic Resource Recovery | Manager, Health                                |
| <b>OBJECTIVE:</b> LE3.2 We are independent in our energy production and carbon neutral by using efficient, environmentally-friendly, renewable sources of power. <b>(Director, LUHD.)</b>   |                       |                                    |  |
| <b>OBJECTIVE MEASURE:</b> Incorporating the results from Council's implementation of strategies during the period, assess the level of progress achieved in making Coffs Harbour independent in energy production and carbon neutral. |                       |                                    |  |
| Strategy  | CHCC Role             | CHCC Work Area                     | Responsible Officer                            |
| LE3.2.1 Develop low environmental impact renewable energy systems for the region.   | Facilitator, Advocate | 230 Environmental Management       | Executive Manager, Strategy and Sustainability |
| LE3.2.2 Promote and adopt energy efficient practices and technologies across the community.   | Facilitator, Advocate | 230 Environmental Management       | Executive Manager, Strategy and Sustainability |
| LE3.2.3 Make our region a leader in local, low environmental impact, renewable energy production.   | Facilitator, Advocate | 230 Environmental Management       | Executive Manager, Strategy and Sustainability |

## Looking After Our Environment - Projects 2010/2011 to 2013/2014

| Budget Program           | Activity | 2010/11  | 2011/12                        | 2012/13              | 2013/14 |
|--------------------------|----------|--|--------------------------------|----------------------|---------|
| Environmental Management | 230.1    | Data preparation for Regional <i>State of the Environment (SoE)</i> Report |                                | Deliver Regional SoE |         |
| Environmental Management | 230.7    | Community Sustainability Works   | Community Sustainability Works |                      |         |

# Our Council

**THEME: Our Council** (Our Council is responsive, effective, innovative and sustainable)

**OUTCOME:** OC1 We are served by a Council that is committed to achieving our vision for the future.

**OBJECTIVE:** OC1.1 Our Council organisation supports the delivery of high quality, sustainable outcomes for Coffs Harbour. **(Director, Corporate Business)**

**OBJECTIVE MEASURE:** Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of Council's organisation in supporting the delivery of high quality, sustainable outcomes for Coffs Harbour.

| Strategy  | CHCC Role | CHCC Work Area                            | Responsible Officer                                      |
|---|-----------|---|--|
| OC1.1.1 Ensure Council's administration structure facilitates the efficient and effective delivery of programs. | Provider  | 320 Leasing & Asset Management            | Executive Manager, Business Units                        |
|   |           | 410 Administration & Corporate Governance | Corporate Business Departmental Administrator            |
|   |           | 430 Finance                               | Executive Manager, Finance                               |
|   |           | 512 Asset Systems                         | Manager, Organisational Assets and Integrated Management |
|   |           | 521 Operational Administration            | Executive Manager, CityWorks                             |
|   |           | 710 Water Management                      | Executive Manager, Coffs Harbour Water                   |
|   |           | 730 Water Miscellaneous                   | Executive Manager, Coffs Harbour Water                   |
|   |           | 810 Sewer Management                      | Executive Manager, Coffs Harbour Water                   |
|   |           | 830 Sewer Miscellaneous                   | Executive Manager, Coffs Harbour Water                   |

## Our Council (*Continued*)

| Strategy   | CHCC Role  | CHCC Work Area   | Responsible Officer                     |
|--|--|--|---|
| OC1.1.2 Ensure Council's financial management is responsible, sustainable and fully compliant with legislative requirements. | Provider   | 430 Finance  | Executive Manager, Finance              |
|  |  | 435 Plant  | Executive Manager, Finance              |
|  |  | 440 Program Support  | Executive Manager, Finance              |
|  |  | 570 Subdivision & Contracts  | Executive Manager, Engineering Services |
|  |  | 610 General Untied Funding   | Executive Manager, Finance              |
|  |  | 790 Water Untied Funding   | Executive Manager, Coffs Harbour Water  |
|  |  | 890 Sewer Untied Funding   | Executive Manager, Coffs Harbour Water  |
|  |  | OC1.1.3 Develop and maintain structures to ensure Council operations are carried out according to governance and legal requirements. | Provider                                |
| 220 Land Use Management  | Manager, Land Use Management                     |  |   |
| 410 Administration & Corporate Governance  | Corporate Business Departmental Administrator    |  |   |
| 411 Governance & Legal Services  | Executive Manager, Governance and Legal Services |  |   |

## Our Council (*Continued*)

| Strategy  | CHCC Role | CHCC Work Area                          | Responsible Officer   |
|---|-----------|---|---|
| OC1.1.4 Develop and maintain best practice Corporate Information Systems to assist Council to serve the community.    | Provider  | 420 Information Services                | Chief Information Officer   |
|   |           | 421 Telecommunications & New technology | Executive Manager, Telecommunications and New Technology          |
| OC1.1.5 Develop and implement best practice Workforce Management strategies to assist Council to serve the community. | Provider  | 450 HR & Organisational Development     | Executive Manager, Human Resources and Organisational Development |
| OC1.1.6 Pursue corporate business opportunities to generate income to support Council programs.                       | Provider  | 310 Property and Commercial             | Executive Manager, Business Units                                 |
|   |           | CPS Caravan Parks & State Park          | Caravan Parks/Reserves Business Manager                           |
|   |           | 320 Leasing & Asset Management          | Executive Manager, Business Units                                 |
|   |           | 330 Swimming Pools                      | Executive Manager, Business Units                                 |
|   |           | 350 Airport                             | Executive Manager, Business Units                                 |
|   |           | 421 Telecommunications & New technology | Executive Manager, Telecommunications and New Technology          |
|   |           | 519 Environmental Laboratory            | Manager, Environmental Laboratory                                 |
|   |           | 522 Recreational Services               | Manager, Recreational Services                                    |

## Our Council (*Continued*)

| Strategy   | CHCC Role | CHCC Work Area                | Responsible Officer          |
|--|-----------|-------------------------------|------------------------------|
|  |           | 541 Quarries                  | Executive Manager, CityWorks |
|  |           | 550 CityWorks - Private Works | Executive Manager, CityWorks |
|  |           | 555 Watermain Relocations     | Executive Manager, CityWorks |
| OC1.1.7 Provide Corporate Relations structures to assist Council to interact effectively with the community. | Provider  | 010 Civic Management          | Corporate Planner            |

## Our Council - Projects 2010/2011 to 2013/2014

| Budget Program                   | Activity | 2010/11  | 2011/12 | 2012/13  | 2013/14 |
|----------------------------------|----------|--|---------|--|---------|
| Civic Management                 | 010.1    |  |         | Develop 2013/2017 Delivery Program. Assist in Review of Coffs Harbour 2030 Plan. |         |
| Coffs Coast Marketing            | 130.6    | Review commission fees for Visitor Information Centre membership by December 2010. |         |  |         |
| Property and Commercial Services | 310.2    | Develop a strategy for the retention/disposal of Council's commercial assets.      |         |  |         |
| Property and Commercial Services | 310.3    | Completion of Administration Building Renovation project.                          |         |  |         |
| Caravan Parks and State Park     | CPS.2    | Create new Business Development Plans for Park Beach and Sawtell Beach parks       |         |  |         |
| Caravan Parks and State Park     | CPS.4    | Electrical Upgrade for Park Beach Holiday Park                                     |         |  |         |
| Caravan Parks and State Park     | CPS.4    | Road Upgrade for Park Beach Holiday Park   |         |  |         |
| Council Building Maintenance     | 320.2    | Repair locks, upgrade amenities and address OHandS issues                          |         |  |         |
| Airport                          | 350.4    | Develop Long Term Airport Management Model   |         |  |         |
| Airport                          | 350.4    | Develop new Route Strategy   |         |  |         |

## Our Council - Projects 2010/2011 to 2013/2014 (Continued)

| Budget Program                | Activity | 2010/11  | 2011/12  | 2012/13   | 2013/14   |
|-------------------------------|----------|--|--|---|---|
| Airport                       | 350.5    | Upgrade terminal fittings and furniture – Replace carpet by 30 June 2011   | Upgrade terminal fittings and furniture  | Upgrade terminal fittings and furniture   |   |
| Airport                       | 350.5    | Apron extension completed by 30 June 2011  |  |   |   |
| Airport                       | 350.5    | Upgrade air-conditioning by 1 September 2010   |  |   |   |
| Airport                       | 350.3    | Finalise Fire Station Lease by March 2011  |  |   |   |
| Airport                       | 350.5    |  | Rejuvenate RPT and GA management areas by 30 June 2012   |   |   |
| Governance and Legal Services | 411.2    | <i>Audit Reports:</i><br>Environmental management/sustainability; Ranger operations; Contract administration/tenders; Subdivision Engineering; Water and Sewer - capital works/strategy; Water supply and Sewer - management/maintenance; Asset System set up/operation; Airport Operations; | Survey & Design services; Strategic Infrastructure; Community/committee support; Regional Art Gallery/Bunker Gallery/Museum; Community Village; Debtors system; Rates and Water; | Land Use Planning - Plan development; Environmental Laboratory Operations; Caravan and State Parks; Finance - Creditors & Purchasing; Environmental Levy administration; Customer services (incl. cash handling); Director Support - Delegations & policy matters; HR and Organisational Development - OH&S/Workers Compensation. | Governance/legal; Health - Public health & safety; Coffs CityWorks - Works expenditure/costing; Economic Development - Operations; Sports Development - Operations; HR and Organisational Development - Human Resource management |

## Our Council - Projects 2010/2011 to 2013/2014 (Continued)

| Budget Program                      | Activity                         | 2010/11  | 2011/12   | 2012/13  | 2013/14  |
|-------------------------------------|----------------------------------|--|---|--|--|
| Council Information Systems         | 420.2<br>420.4<br>420.6<br>420.7 | Implement 2010/2011 projects identified in Corporate Information Strategy                | Implement 2011/2012 projects identified in Corporate Information Strategy                         | Implement 2012/2013 projects identified in Corporate Information Strategy.<br><br>Review Corporate Information Strategy. | Implement 2013/2014 projects identified in Corporate Information Strategy. |
| Telecommunications & New Technology | 421.1                            | Design, implement and commission new two-way radio system for Council.                   |   |  |  |
| Telecommunications & New Technology | 421.2                            | Expand fibre network to Macauleys Headland, Boambee Headland and Sawtell Treatment Works |   |  |  |
| Finance                             | 430.1                            |  | Catalogue of Crystal Reports  |  |  |
| Finance                             | 430.7                            | Grants Management System   |   |  |  |
| Environmental Laboratory            | 519.2                            |  | Relocate Laboratory   |  |  |
| Environmental Laboratory            | 519.3                            |  | Soil Testing Marketing Campaign.<br>Food Analysis and Microbiological Testing Marketing Campaign. |  |  |

