

# COFFS HARBOUR CITY COUNCIL OPERATIONAL PLAN 2016/17

23 JUNE 2016



Helping to achieve the 2030 Community Vision

Cover Image: Construction on the Karangi to Red Hill Water Main

# CONTENTS

How to Read the Delivery Program and Operational Plan .....	1
Community Strategic Plan Themes	
Looking After Our Community .....	3
Looking After Our Environment.....	17
Learning and Prospering .....	23
Moving Around .....	29
Places for Living .....	37
Appendix A: Public Exhibition of Draft Documents .....	45
Appendix B: Statement of Revenue Policy 2016/17 .....	49
Appendix C: 2016/17 Funding from Levies and Special Variations to General Income .....	55
Appendix D: Annual Charges for 2016/17 .....	63
Appendix E: Pensioner Rebates/Proposed Loan Borrowings for 2016/17 .....	70



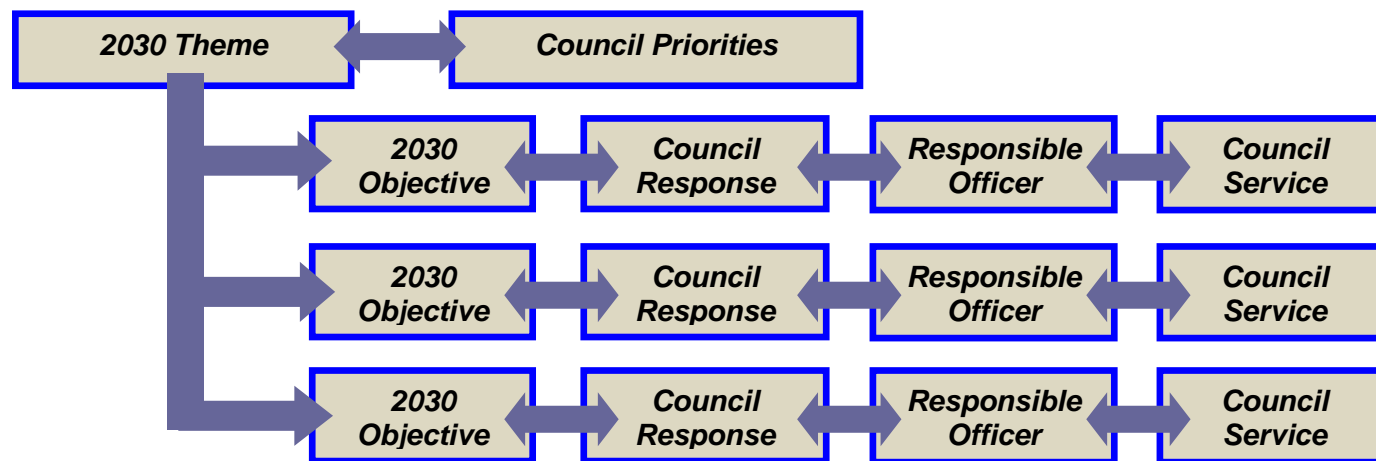
## How to Read the Delivery Program and Operational Plan

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

Council has identified 41 Services as the "principal activities" it undertakes to help implement *Coffs Harbour 2030*. The Services deliver a sub-set of Functions which encompass all of the projects and ongoing tasks undertaken by Council.

### Delivery Program

For each 2030 Theme, Council identifies what will be undertaken during the four-year term of the Delivery Program. Council's response to each 2030 Objective is detailed, along with the Responsible Officer/s and a list of the Services involved in the planning and implementation of Council's actions. Illustrated simply, the Delivery Program sets out the following:



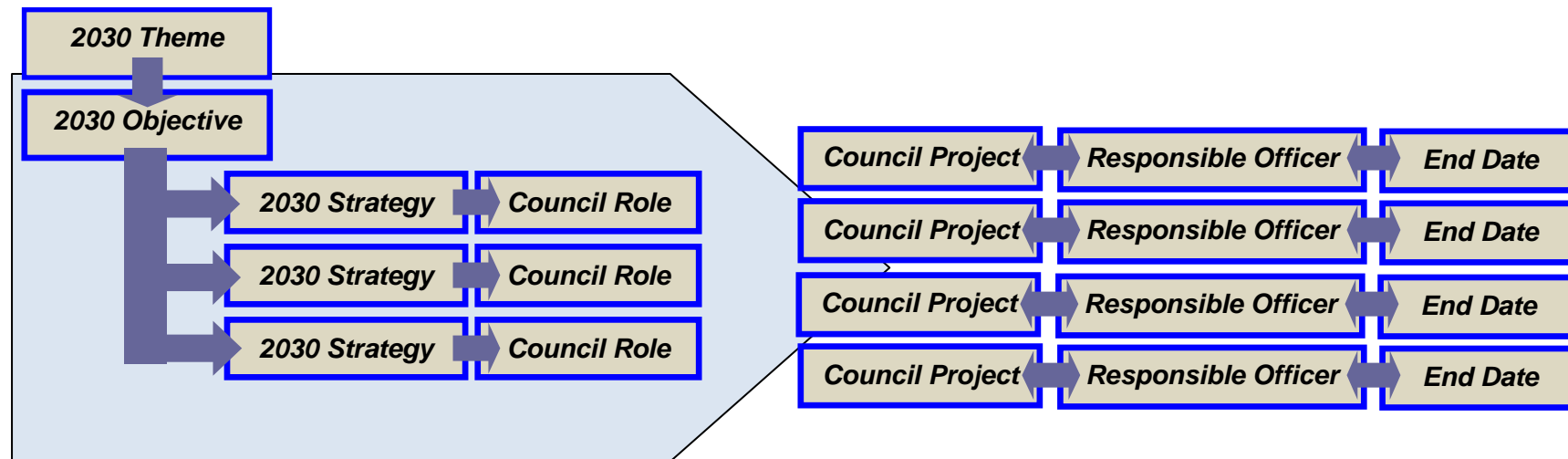
Council's entire IPR framework is intended to ensure that all interests – social, economic, environmental and governance - are comprehensively addressed. These Quadruple Bottom Line (QBL) principles underpin the establishment, implementation and review of Council's operational activities and guide their alignment with the strategic goals of *Coffs Harbour 2030*.



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

### Operational Plan

Council's role – as a Provider, Facilitator or Advocate for services – is identified for each 2030 Strategy. The Plan then details the relevant Projects, Ongoing Tasks and Metric measures that help to illustrate how Council is responding to those strategies. The Operational Plan encompasses the activities that Council will undertake in a single financial year. Progress on actions is reported on a six-monthly basis. The plan is structured as follows:



The Operational Plan should be read in conjunction with Council's Division Budgets 2016-2020 (see separate document).



## LOOKING AFTER OUR COMMUNITY

### 'Our Community is healthy, informed and engaged'

#### Objectives:

1. *Coffs Harbour is a strong, safe and adaptable community*
2. *We lead healthy lives*
3. *We have strong civic leadership and governance*
4. *We have many opportunities to enjoy life together*

#### OBJECTIVE 1: LC1 - Coffs Harbour is a strong, safe and adaptable community

##### STRATEGIES:

- LC1.1 Build pride and identity in Coffs Harbour as a community and a place – *(CHCC Role: Provider, Facilitator)*
- LC1.2 Develop community resilience, disaster preparedness and response mechanisms – *(Provider, Facilitator)*
- LC1.3 Promote a safe community – *(Provider, Facilitator, Advocate)*
- LC1.4 Promote a caring, inclusive and cohesive community – *(Facilitator)*
- LC1.5 Support the vulnerable and disadvantaged – *(Provider, Facilitator, Advocate)*
- LC1.6 Promote opportunities for all to fulfil their potential – *(Provider, Facilitator, Advocate)*



## LOOKING AFTER OUR COMMUNITY

Objective 1: LC1 - Coffs Harbour is a strong, safe and adaptable community

PROJECTS	Responsible Officer	Completion Date
Redevelop the Coffs Connect website	<i>Section Leader Community Programs</i>	30/06/2017
Prepare and report to Council a Disability Inclusion Action Plan	<i>Section Leader Community Planning and Performance</i>	30/06/2017
ONGOING ACTIVITIES	Responsible Officer	
Level of satisfaction with cleanliness of streets (two-yearly survey)	<i>Section Leader Community Planning and Performance</i>	
Level of satisfaction with cleanliness of public toilets (two-yearly survey)	<i>Section Leader Community Planning and Performance</i>	
Customer satisfaction with roundabouts/reserves - reference group survey	<i>Section Leader Infrastructure Maintenance-Roads and Open Space</i>	
Report on participation trends for community programs and events	<i>Section Leader Community Programs</i>	
Plan and deliver events to celebrate NAIDOC Week	<i>Section Leader Community Planning and Performance</i>	
Facilitate Council's community stakeholder advisory and consultative committees	<i>Section Leader Community Planning and Performance</i>	
Plan and deliver an award ceremony to celebrate the Grace Roberts Memorial Community Development Awards	<i>Section Leader Community Planning and Performance</i>	



## LOOKING AFTER OUR COMMUNITY

Objective 1: LC1 - Coffs Harbour is a strong, safe and adaptable community

### ONGOING ACTIVITIES *continued*

### Responsible Officer

Plan and deliver community events, awards and programs

*Section Leader Community Programs  
Section Leader Community Planning and Performance*

Develop and supply state of the art CCTV networks

*Manager - Telecomm and New Technology*

### METRICS

### Responsible Officer

### 2016/17 Target

Emergency plan tested/reviewed annually

*Group Leader Governance Services*

100

# of premises and businesses registered in NSW Food Authorities Partnerships Program

*Section Leader Compliance and Regulatory Enforcement*

n/a

% of NSW Food Authorities Partnerships Program inspected in period

*Regulation Coordinator*

100

Parking patrols to be conducted on at least 85% of available working patrol days in any given period (i.e., 85 days out of every 100)

*Compliance Coordinator*

85

% swimming pool compliance certificates actioned within 14 days

*Compliance Officer-Swimming Pool Inspector*

100

% swimming pool fencing safety complaints actioned within 3 days (72 Hours)

*Compliance Officer-Swimming Pool Inspector*

100

% Ranger Services customer requests actioned within compliance response framework timeframe

*Compliance Coordinator*

100





## LOOKING AFTER OUR COMMUNITY

Objective 1: LC1 - Coffs Harbour is a strong, safe and adaptable community

METRICS <i>continued</i>	Responsible Officer	2016/17 Target
Undertake minimum 48 bi-annual compliance patrols of school bus zones	<i>Compliance Coordinator</i>	85
# of swimming pool compliance certificate applications received	<i>Compliance Officer-Swimming Pool Inspector</i>	n/a
% increase in attendance in beach safety programs compared to same period last year	<i>Section Leader Community Programs</i>	3
# of fatal drownings in patrolled areas	<i>Section Leader Community Programs</i>	n/a
% change in public event/program attendance compared with same period last year - Community Programs	<i>Section Leader Community Programs</i>	3

## OBJECTIVE 2: LC2 - We lead healthy lives

### STRATEGIES:

- LC2.1 Promote healthy living – (*CHCC Role: Facilitator, Advocate*)
- LC2.2 Seek to provide a full range of quality health care services for all - (*Facilitator, Advocate*)

PROJECTS	Responsible Officer	Completion Date
----------	---------------------	-----------------

*No Projects for 2016/17*

ONGOING ACTIVITIES	Responsible Officer
--------------------	---------------------

*No Ongoing Activities for 2016/17*



## LOOKING AFTER OUR COMMUNITY

### Objective 2: LC2 - We lead healthy lives

METRICS	Responsible Officer	2016/17 Target
% of tests complying with drinking water quality guidelines (treatment and reticulation)	<i>Group Leader Asset Construction &amp; Maintenance</i>	100
% of reclaimed water tests complying with EPA licences	<i>Section Leader Infrastructure Maintenance-Water and Sewer</i>	100

### OBJECTIVE 3: LC3 We have strong civic leadership and governance

#### STRATEGIES:

- LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour – *(CHCC Role: Provider, Facilitator, Advocate)*
- LC3.2 Engage the community and other levels of government in securing outcomes - *(Provider)*

PROJECTS	Responsible Officer	Completion Date
Implement an electronic system to optimise available information for DAs, progress a system to enable the lodgement and processing of applications under the e-Housing project	<i>Section Leader Development Assessment</i>	30/06/2017
Development and implementation of 'new residents' online information package to improve customer knowledge of Council services	<i>Group Leader Customer Services</i>	30/06/2017
Assist with the implementation of integrated Asset Management system	<i>Group Leader Business Systems</i>	30/09/2016
Revise Workforce Management Plan to reflect Local Government better practice documentation	<i>Group Leader Organisation Development</i>	30/06/2017



## LOOKING AFTER OUR COMMUNITY

### Objective 3: LC3 We have strong civic leadership and governance

<b>PROJECTS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>Completion Date</b>
Introduce mobile computing to field staff	<i>Group Leader Business Systems</i>	02/09/2016
Develop an organisation Technology Strategy	<i>Group Leader Business Systems</i>	31/12/2016
Investigate provision of customer service portal	<i>Group Leader Business Systems</i>	31/03/2017
Produce Council's End of Term Report on the Coffs Harbour 2030 Plan	<i>Section Leader Community Planning and Performance</i>	01/10/2016
Development of an external communications strategy to ensure corporate/community messages are delivered in a consistent and valued manner	<i>Group Leader Customer Services</i>	30/06/2017
Undertake a review of Council's Property Portfolio	<i>Group Leader Financial Services and Logistics</i>	28/02/2017
Promote and help drive the automation of regulatory processes	<i>Group Leader Business Systems</i>	30/09/2016
Assist with the development of an online service strategy	<i>Group Leader Business Systems</i>	31/12/2016
Assist with the review and updating of Council's website	<i>Group Leader Business Systems</i>	31/12/2016
Acquire new aerial photography	<i>Group Leader Business Systems</i>	31/12/2016
Develop a Commercial Asset Management Strategy	<i>Group Leader Financial Services and Logistics</i>	31/01/2017
Finalise tenders for Coffs Coast Waste Services collection contract	<i>Section Leader Project Delivery</i>	30/06/2017
Development of Knowledge Management Systems and associated staff training to enable 80% customer resolution at first point of contact	<i>Group Leader Customer Services</i>	30/06/2017



## LOOKING AFTER OUR COMMUNITY

### Objective 3: LC3 We have strong civic leadership and governance

<b>PROJECTS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>Completion Date</b>
Implementation of e-requests/web forms to enable customers to lodge customer requests/applications online	<i>Group Leader Customer Services</i>	30/06/2017
Implementation of online booking system to enable customers to book council facilities/inspections through the corporate website	<i>Group Leader Customer Services</i>	30/06/2017
Develop new Waste Strategy	<i>Section Leader Project Delivery</i>	30/06/2017
Co-ordinate the Local Government Election	<i>General Manager</i>	31/03/2017
Review the Coffs Harbour 2030 Community Strategic Plan	<i>Group Leader Community and Cultural Services</i>	30/06/2017
Development and implementation of a corporate Facebook account - including the potential consolidation of other social media platforms	<i>Group Leader Customer Services</i>	31/12/2016
<b>ONGOING ACTIVITIES</b>	<b>Responsible Officer</b>	
Commence Implementation of the Commercial Asset Management Strategy	<i>Director Business Services</i>	
Report on development of opportunities for non-RPT revenue-generation at the airport	<i>Manager - Airport</i>	
Undertake Corporate Planning and Reporting in compliance with regulated requirements	<i>Section Leader Community Planning and Performance</i>	
Undertake the continuous improvement of Council's integrated planning and reporting framework in response to the organisation's needs	<i>Section Leader Community Planning and Performance</i>	
Administer Council's community grant programs	<i>Section Leader Community Planning and Performance</i>	



## LOOKING AFTER OUR COMMUNITY

### Objective 3: LC3 We have strong civic leadership and governance

<b>ONGOING ACTIVITIES</b> <i>continued</i>	<b>Responsible Officer</b>
Asset condition assessments carried out in accordance with programs	<i>Group Leader Strategic Asset Management</i>
Manage the preparation and audit of the annual financial statements	<i>Group Leader Financial Services and Logistics</i>
Report on productivity increases achieved due to client numbers and equipment updates	<i>Manager - Environmental Laboratory</i>
Report on outcome of annual customer survey	<i>Manager - Environmental Laboratory</i>
Report on progress of preparation and finalisation of NATA audits	<i>Manager - Environmental Laboratory</i>
Manage processes related to the annual Developer Contributions Program	<i>Section Leader Financial Planning</i>
Manage the grants system processing	<i>Section Leader Financial Planning</i>
Audit Reports – completed according to Corporate Audit Schedule	<i>Group Leader Governance Services</i>
Implement strategies as per the Sustainable Improvement Strategies for Park Beach Holiday Park, Sawtell Beach Holiday Park, Woolgoolga Beach Holiday Park and Lakeside Caravan Park	<i>Manager - Holiday Parks and Reserves</i>
Implement strategies as per the adopted Plans of Management for Park Beach Reserve, Sawtell Reserve, Woolgoolga Reserve (North) and Woolgoolga Reserve (South)	<i>Manager - Holiday Parks and Reserves</i>
Annual comparison of internal versus external plant hire costs. Projected savings for the coming year and actual savings for the year completed	<i>Group Leader Financial Services and Logistics</i>
Report on Waste Management as a sustainable business operation	<i>Section Leader Project Delivery</i>



## LOOKING AFTER OUR COMMUNITY

### Objective 3: LC3 We have strong civic leadership and governance

#### ONGOING ACTIVITIES *continued*

#### Responsible Officer

Undertake stakeholder engagement to ascertain the needs and priorities of the Coffs Harbour Local Government Area community

*Section Leader Community Planning and Performance*

Details of participation in any relevant partnership or sector initiatives

*Section Leader Community Programs*

Sewer and water industry switchboard sales

*Manager - Telecomm and New Technology*

#### METRICS

#### Responsible Officer

#### 2016/17 Target

% increase in passenger traffic

*Manager - Airport*

2

Profitability achieved in accordance with Forward Financial Plan

*Manager - Airport*

100

% compliance in delivery of engineering plans to service works program

*Section Leader Design and Technical Services*

100

% of creditor accounts paid within business terms

*Section Leader Financial Support*

90

Outstanding rates and charges ratio (annual only)

*Section Leader Financial Support*

6.50

# of public liability claims accepted in period

*Group Leader Governance Services*

n/a

# of professional indemnity claims accepted in period

*Group Leader Governance Services*

n/a

# of motor vehicle claims accepted in period

*Group Leader Governance Services*

n/a



## LOOKING AFTER OUR COMMUNITY

### Objective 3: LC3 We have strong civic leadership and governance

<b>METRICS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
# of property claims accepted in period	<i>Group Leader Governance Services</i>	n/a
% increase on room nights sold across all products	<i>Manager - Holiday Parks and Reserves</i>	1.50
% of capital work orders issued by Strategic Asset Management completed	<i>Group Leader Asset Construction &amp; Maintenance</i>	100
% change in \$ value of works undertaken	<i>Group Leader Asset Construction &amp; Maintenance</i>	1
Return on investment	<i>Manager - Holiday Parks and Reserves</i>	1
Site occupancy percentage across all holiday parks	<i>Manager - Holiday Parks and Reserves</i>	44
Revenue growth across all business operations	<i>Manager - Holiday Parks and Reserves</i>	4.5
# of DAs 'fast track' processed within 21 days	<i>Section Leader Development Assessment</i>	80
% Building/land use compliance CR's actioned within compliance response framework timeframe	<i>Senior Compliance Officer</i>	100
% Health/environmental compliance CR's actioned within compliance response framework timeframe	<i>Regulation Coordinator</i>	100
% allocated program target (166 per annum) health inspections completed	<i>Regulation Coordinator</i>	100



## LOOKING AFTER OUR COMMUNITY

### Objective 3: LC3 We have strong civic leadership and governance

<b>METRICS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
% OSSM program target (1250 per annum) inspections completed	<i>OSSM Plumbing &amp; Drainage Assessment Regulation Officer</i>	100
% of requests recorded via Request Management being responded to within 7 business days	<i>Section Leader Customer Resolution</i>	95
% customer satisfaction with level of customer service	<i>Section Leader Customer Resolution</i>	90
Profitability as a % of gross revenue	<i>Manager - Holiday Parks and Reserves</i>	3.5
% DAs processed within 40 days	<i>Section Leader Development Assessment</i>	90
% of 149 Certificate applications processed and issued within 5 days of receipt by Council	<i>Section Leader Customer Resolution</i>	95
% building certificates (formerly s172) actioned within 21 days	<i>Section Leader Compliance &amp; Regulatory Enforcement</i>	100
Construction certificates issued by Council (as % of total for the LGA)	<i>Section Leader Development Assessment</i>	70
Villa occupancy % across all holiday parks	<i>Manager - Holiday Parks and Reserves</i>	66
% increase in online corporate newsletter subscription	<i>Senior Communications Officer</i>	1
% increase in corporate social media subscription	<i>Senior Communications Officer</i>	1
% change in corporate website visitation	<i>Senior Communications Officer</i>	1





## LOOKING AFTER OUR COMMUNITY

### Objective 3: LC3 We have strong civic leadership and governance

<b>METRICS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
% of suppliers in preferred supplier arrangements to total suppliers	<i>Section Leader Financial Planning</i>	75
% of suppliers responsible for 80% of spend	<i>Section Leader Financial Planning</i>	20
Handover a complete and accurate financial year work order register to the asset accountant by no later than 31 July	<i>Section Leader Project Delivery</i>	100
Revenue generated	<i>Manager - Telecomm and New Technology</i>	n/a
Value of productivity savings generated	<i>Manager - Telecomm and New Technology</i>	n/a
Provide biannual summary report on major events return on investment	<i>Section Leader Stadium and Major Events</i>	n/a
Number of individuals participating in the CSP review process	<i>Section Leader Community Planning and Performance</i>	1,500



## LOOKING AFTER OUR COMMUNITY

Objective: LC4 - We have many opportunities to enjoy life together

### OBJECTIVE: LC4 - We have many opportunities to enjoy life together

#### STRATEGIES:

- LC4.1 Support local artistic and cultural expression – *(CHCC Role: Facilitator, Advocate)*
- LC4.2 Support opportunities for artistic and cultural growth and enjoyment – *(Provider, Facilitator)*
- LC4.3 Support activities and events that help us celebrate our diversity – *(Provider, Facilitator)*
- LC4.4 Develop inclusive community, sporting and recreational events and activities – *(Provider, Facilitator)*

PROJECTS	Responsible Officer	Completion Date
Formulate a process for the review and evaluation of street art proposals	<i>Section Leader Community Planning and Performance</i>	30/06/2017
Finalise Cultural Strategic Plan 2017-2022	<i>Group Leader Community and Cultural Services</i>	30/06/2017
Develop and launch a Regional Museum Strategic Plan	<i>Section Leader Community Programs</i>	30/06/2017
Implement library collection management and development tool	<i>Section Leader Community Programs</i>	30/06/2017
Redevelop, rebrand and re-launch the 50 stories website as a local history blog	<i>Section Leader Community Programs</i>	30/06/2017
Work with Organisational Development to implement cultural awareness and competency training	<i>Section Leader Community Planning and Performance</i>	30/06/2017



## LOOKING AFTER OUR COMMUNITY

Objective: LC4 - We have many opportunities to enjoy life together

ONGOING ACTIVITIES		Responsible Officer
Participation in artistic and cultural events compared to targets		<i>Section Leader Community Programs</i>
METRICS	Responsible Officer	2016/17 Target
% increase in attendance at Bunker Cartoon Gallery compared to same period last year	<i>Section Leader Community Programs</i>	3
Jetty Memorial Theatre - Achieving 45% capacity or more in attendance of Not For Profit bookings during period	<i>Section Leader Community Programs</i>	45
Jetty Memorial Theatre - Achieving 60% capacity or more in attendance for seasonal shows presented by the theatre.	<i>Section Leader Community Programs</i>	60
% increase in attendance at Regional Art Gallery compared to same period last year	<i>Section Leader Community Programs</i>	3
% increase in attendance at Regional Museum compared to same period last year	<i>Section Leader Community Programs</i>	3
% change in public event/program attendance compared with same period last year - Regional Gallery	<i>Section Leader Community Programs</i>	3
% change in public event/program attendance compared with same period last year - Regional Museum	<i>Section Leader Community Programs</i>	3
% change in public event/program attendance JMT compared with same period last year	<i>Section Leader Community Programs</i>	3
Sport facilities - provide annual report on local sport infrastructure usage vs capacity	<i>Sports Development Coordinator</i>	100



# LOOKING AFTER OUR ENVIRONMENT

## ‘Our natural environment is protected and conserved for future generations’

### Objectives:

1. We share our skills and knowledge to care for the environment
2. We reduce our greenhouse gas emissions and adapt for climate change
3. Our natural environment and wildlife are conserved for future generations
4. We reduce our impact on the environment

### OBJECTIVE 1: LE1 – We share our skills and knowledge to care for our environment

#### STRATEGIES:

- LE1.1 Identify and promote the region’s unique environmental values – *(CHCC Role: Provider, Facilitator, Advocate)*
- LE1.2 Develop programs to actively engage communities on environmental issues and solutions – *(Provider)*
- LE1.3 Promote connection to the environment through learning in the environment – *(Provider, Facilitator)*

#### PROJECTS

Produce a Regional State of the Environment report

#### Responsible Officer

*Section Leader Community Planning  
and Performance*

#### Completion Date

*30/11/2016*



## LOOKING AFTER OUR ENVIRONMENT

Objective 1: LE1 – We share our skills and knowledge to care for our environment

### ONGOING ACTIVITIES

Responsible Officer

*No Ongoing Activities for 2016/17*

### METRICS

Responsible Officer

2016/17 Target

% change in the number of school children utilising the Botanic Gardens for educational experiences and participating in school programs

*Curator Botanical Gardens*

0

## OBJECTIVE 2: LE2 We reduce our greenhouse emissions and adapt to climate change

### STRATEGIES:

- LE2.1 Maintain biodiversity in a changing climate – *(CHCC Role: Provider, Facilitator)*
- LE2.2 Reduce our carbon footprint – *(Provider, Facilitator)*

### PROJECTS

Responsible Officer

Completion Date

*No Projects for 2016/17*

### ONGOING ACTIVITIES

Responsible Officer

Operationalise Council's Sustainability Policy

*Section Leader Community  
Planning and Performance*



## LOOKING AFTER OUR ENVIRONMENT

Objective 2: LE2 We reduce our greenhouse emissions and adapt to climate change

### ONGOING ACTIVITIES *continued*

Monitor and facilitate the implementation of the Coffs Harbour City Council Renewable Energy and Emissions Reduction Plan (REERP)	<b>Responsible Officer</b> <i>Section Leader Community Planning and Performance</i>
---	--

### METRICS

	Responsible Officer	2016/17 Target
% decrease in CO2 emissions generated through Council operations compared to previous year	<i>Section Leader Community Planning and Performance</i>	3
% of Council's energy that is from a renewable source	<i>Section Leader Community Planning and Performance</i>	3

## OBJECTIVE 3: LE3 Our natural environment and wildlife are conserved for future generations

### STRATEGIES:

- LE3.1 Manage land use to conserve the region's unique environmental and biodiversity values – *(CHCC Role: Provider, Facilitator)*
- LE3.2 Enhance protection of our catchments, waterways and marine areas – *(Provider, Facilitator)*
- LE3.3 Recognise Aboriginal land and sea management practices in the development of environmental programs - *(Facilitator)*
- LE3.4 Create environmental restoration programs through partnerships with the community - *(Provider, Facilitator)*
- LE3.5 Develop and improve infrastructure to provide appropriate access to environmental experiences – *(Provider, Facilitator, Advocate)*

### PROJECTS

	Responsible Officer	Completion Date
Commence a four year comprehensive review of the Biodiversity Action Strategy	<i>Section Leader Local Planning</i>	30/12/2017
Complete a Kangaroo Plan of Management, exhibit and report to Council for adoption	<i>Section Leader Local Planning</i>	30/12/2016



## LOOKING AFTER OUR ENVIRONMENT

Objective 3: LE3 Our natural environment and wildlife are conserved for future generations

<b>PROJECTS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>Completion Date</b>
Complete a comprehensive review of the Coffs Harbour Koala Plan of Management, exhibit and report to Council for adoption	<i>Section Leader Local Planning</i>	30/12/2017
Finalise Significant Tree Survey and integrate a Significant Tree Register into Coffs Harbour DCP 2015	<i>Section Leader Local Planning</i>	30/06/2017
Complete a Culturally Significant Landscapes Project and implement findings into Council's DCP 2015	<i>Section Leader Local Planning</i>	28/07/2017
Undertake investigation and design of Boambee-Newport's Creek Flood Mitigation Works	<i>Section Leader Local Planning</i>	30/06/2017
Undertake a review of Coffs Creek Floodplain Risk Management Study and Plan	<i>Section Leader Local Planning</i>	30/06/2018
A health assessment of estuaries within the Local Government Area	<i>Section Leader Local Planning</i>	30/06/2017
Development of a management plan and decision tool	<i>Section Leader Local Planning</i>	31/12/2016
Prepare a Coastal Zone Management Plan for Bonville and Pine Creek	<i>Section Leader Local Planning</i>	30/06/2017
Undertake Sand Management Study and continue working with Crown Lands	<i>Section Leader Design and Technical Services</i>	30/06/2017
Revise management plans for Hearn's Lake and Moonee Creek	<i>Section Leader Local Planning</i>	30/06/2018
Prepare a Coastal Zone Management Plan for Corindi River	<i>Section Leader Local Planning</i>	30/06/2018
Implement actions from coastal zone management plans	<i>Section Leader Local Planning</i>	30/06/2017
Option analysis on reducing coastal erosion hazards at Campbells Beach	<i>Section Leader Local Planning</i>	30/06/2018
<b>ONGOING ACTIVITIES</b>	<b>Responsible Officer</b>	
Manage the development and review of the annual Environmental Levy Program	<i>Section Leader Financial Planning</i>	
<b>METRICS</b>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
% of biodiversity related customer requests actioned within Compliance Response Framework timeframe	<i>Senior Compliance Officer</i>	100
% of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves	<i>Coordinator Recreational Services</i>	100



## LOOKING AFTER OUR ENVIRONMENT

Objective 4: LE4 We reduce our impact on the environment

### OBJECTIVE 4: LE4 We reduce our impact on the environment

#### STRATEGIES:

- LE4.1 Implement total water cycle management practices – *(CHCC Role: Provider)*
- LE4.2 Implement programs which aim to make the Coffs Harbour Local Government Area pollution free – *(Provider, Facilitator)*
- LE4.3 Ensure the sustainable use of our natural resources – *(Facilitator, Advocate)*
- LE4.4 Implement programs which aim to make the Coffs Harbour LGA a zero waste community – *(Provider)*
- LE4.5 Develop renewable energy systems for the region – *(Provider, Facilitator)*
- LE4.6 Promote and adopt energy efficient practices and technologies across the community – *(Provider, Facilitator)*

PROJECTS	Responsible Officer	Completion Date
<i>No Projects for 2016/17</i>		

ONGOING ACTIVITIES	Responsible Officer
<i>No Ongoing Activities for 2016/17</i>	

METRICS	Responsible Officer	2016/17 Target
# of onsite sewage systems inspected	<i>OSSM Plumbing &amp; Drainage Assessment Regulation Officer</i>	625
% of OSSM's determined and not requiring follow-up action	<i>OSSM Plumbing &amp; Drainage Assessment Regulation Officer</i>	n/a
% change in number of complaints received related to street cleaning	<i>Section Leader Infrastructure Maintenance-Roads and Open Space</i>	-.05





## LOOKING AFTER OUR ENVIRONMENT

### Objective 4: LE4 We reduce our impact on the environment

<b>METRICS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
% compliance with water abstraction licence conditions	<i>Team Leader Water</i>	100
# of warning stickers issued	<i>Team Leader Waste Services</i>	n/a
Scorecard - testing against targets set by environmental protection licence	<i>Team Leader Waste Services</i>	100
Tonnage of park and street bin waste collected	<i>Team Leader Waste Services</i>	n/a
Tonnage of material collected from park recycling bins	<i>Team Leader Waste Services</i>	n/a
Total Waste to Landfill (tonnes)	<i>Team Leader Waste Services</i>	40,000
Total Materials Recovered (tonnes)	<i>Team Leader Waste Services</i>	15,000
% change in operating costs per kilolitre - water supply	<i>Team Leader Water</i>	0



## LEARNING AND PROSPERING

### ‘We are a prosperous and learning community’

#### Objectives:

1. Coffs Harbour is a regional centre for future-driven, innovative and green business and industry
2. We have a strong and diverse economy
3. Our city centre is a place where people can live, work and play
4. We are recognised as a model of sustainable living
5. We share the aspirations, knowledge, skills and history of all in our community
6. Our education systems link strongly to the community and business

#### OBJECTIVE 1: LP1 Coffs Harbour is a regional centre for future-driven, innovative and green business and industry

#### STRATEGIES:

- LP1.1 Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries – *(CHCC Role: Provider, Facilitator, Advocate)*
- LP1.2 Promote the Coffs Coast as a lifestyle location for e-workers – *(Facilitator)*
- LP1.3 Support innovation and leadership in sustainable business practices - *(Facilitator, Advocate)*

#### PROJECTS

Implementation of a Coffs Coast Tourism 2020 strategy

#### Responsible Officer

Group Leader City Prosperity

#### Completion Date

30/06/2017



## LEARNING AND PROSPERING

Objective 1: LP1 Coffs Harbour is a regional centre for future-driven, innovative and green business and industry

### ONGOING ACTIVITIES

Monitor and review the number and quality of major events and related visitor nights

### Responsible Officer

*Section Leader Stadium and Major Events*

Develop and deliver fibre optic projects and services

*Manager - Telecomm and New Technology*

### METRICS

### Responsible Officer

### 2016/17 Target

# of major Council managed events

*Section Leader Stadium and Major Events*

40

# of event related visitor nights

*Section Leader Industry and Destination Development*

80,000

## OBJECTIVE 2: LP2 We have a strong and diverse economy

### STRATEGIES:

- LP2.1 Maximise opportunities for workforce participation – *(CHCC Role: Facilitator, Advocate)*
- LP2.2 Encourage the provision of facilities and services which attract, create and support career opportunities for young people – *(Provider, Facilitator, Advocate)*
- LP2.3 Develop and support sustainable village and rural enterprises and commercial ventures - *(Provider, Facilitator, Advocate)*

### PROJECTS

### Responsible Officer

### Completion Date

Development and production of digital/entrepreneurial start-up programs

*Group Leader City Prosperity*

30/06/2017

### ONGOING ACTIVITIES

Development, ongoing implementation and monitoring of entrepreneurial events

### Responsible Officer

*Section Leader Industry and Destination Development*



## LEARNING AND PROSPERING

Objective 2: LP2 We have a strong and diverse economy

METRICS	Responsible Officer	2016/17 Target
# of entrepreneur start-up events	<i>Section Leader Industry and Destination Development</i>	14

## OBJECTIVE 3: LP3 Our city centre is a place where people can live, work and play

### STRATEGIES:

- LP3.1 Establish and maintain a balanced mix of commercial and residential opportunities – *(CHCC Role: Provider, Facilitator, Advocate)*
- LP3.2 Develop the city centre as a social and cultural focus for Coffs Harbour – *(Provider, Facilitator)*

PROJECTS	Responsible Officer	Completion Date
Woolgoolga Town Centre Masterplan	<i>Section Leader Local Planning</i>	30/12/2016

ONGOING ACTIVITIES	Responsible Officer
Report on the development and implementation of Coffs Harbour City Centre Masterplan works	<i>Section Leader Design and Technical Services</i>
Report on the delivery of projects and activities associated with the delivery of the Economic Strategy	<i>Section Leader Industry and Destination Development</i>

METRICS	Responsible Officer	2016/17 Target
---------	---------------------	----------------

*No Metrics for 2016/17*



## LEARNING AND PROSPERING

Objective 4: LP4 We are recognised as a model of sustainable living

### OBJECTIVE 4: LP4 We are recognised as a model of sustainable living

#### STRATEGIES:

- LP4.1 Promote Sustainability programs and policies – (CHCC Role: Provider, Facilitator)

#### PROJECTS

#### Responsible Officer

#### Completion Date

*No Projects for 2016/17*

#### ONGOING ACTIVITIES

#### Responsible Officer

Plan and deliver sustainable living programs

*Section Leader Community Programs*

#### METRICS

#### Responsible Officer

#### 2016/17 Target

*No Metrics for 2016/17*

### OBJECTIVE 5: LP5 We share the aspirations, knowledge, skills and history of all in our community

#### STRATEGIES:

- LP5.1 Promote and support a culture of lifelong learning – (CHCC Role: Provider, Facilitator, Advocate)
- LP5.2 Facilitate and promote shared learning across generational and cultural groups – (CHCC Role: Provider, Facilitator)



## LEARNING AND PROSPERING

Objective 5: LP5 We share the aspirations, knowledge, skills and history of all in our community

PROJECTS	Responsible Officer	Completion Date
Scope new library and gallery project	<i>Group Leader Community and Cultural Services</i>	30/06/2017
Review and update the Library Strategic Plan	<i>Section Leader Community Programs</i>	30/06/2017
ONGOING ACTIVITIES	Responsible Officer	
Implement library strategic plan	<i>Section Leader Community Programs</i>	
Develop and conduct community learning programs and activities to support the digital/information literacy needs of the community and the user education needs of library customers	<i>Section Leader Community Programs</i>	
Develop library collections to meet community needs	<i>Section Leader Community Planning and Performance</i>	
Report on the number and nature of opportunities provided to promote shared learning across generational and cultural groups	<i>Section Leader Community Programs</i>	
METRICS	Responsible Officer	2016/17 Target
% change in loans compared with same period last year	<i>Section Leader Community Programs</i>	3
Total # of programs and events in period (incl. story time)	<i>Section Leader Community Programs</i>	150
% increase in total attendance at programs and events compared to same period last year	<i>Section Leader Community Programs</i>	3
% increase in visitation per capita - all branches	<i>Section Leader Community Programs</i>	3
% of collection purchased in last ten years (NSW benchmark is 78%)	<i>Section Leader Community Programs</i>	78
% change in visits to Library online channels	<i>Section Leader Community Programs</i>	5



## LEARNING AND PROSPERING

Objective 6: LP6 Our education systems link strongly to the community and business

### OBJECTIVE 6: LP6 Our education systems link strongly to the community and business

#### STRATEGIES:

- LP6.1 Develop strong and effective partnerships between business, the community, educational institutions and government – *(CHCC Role: Facilitator)*
- LP6.2 Support the provision of vocational education related to future need – *(Facilitator, Advocate)*
- LP6.3 Increase access to educational opportunities for all – *(Advocate)*

#### PROJECTS

Responsible Officer

Completion Date

*No Projects for 2016/17*

#### ONGOING ACTIVITIES

Responsible Officer

*No Ongoing Activities for 2016/17*

#### METRICS

Responsible Officer

2016/17 Target

*No Metrics for 2016/17*



## MOVING AROUND

### ‘We are moving around easily, safely and sustainably’

#### Objectives:

1. We have an integrated, accessible and environmentally-friendly mixed mode transport system servicing the region
2. We have a system of well-maintained and safe roads for all users
3. We have developed integrated regional freight hubs

**OBJECTIVE 1:** MA1 We have an integrated, accessible and environmentally-friendly mixed mode transport system servicing the region

#### STRATEGIES:

- MA1.1 Plan for new transport infrastructure – *(CHCC Role: Provider, Facilitator, Advocate)*
- MA1.2 Improve the effectiveness of the existing transport system – *(Provider, Facilitator, Advocate)*
- MA1.3 Promote increased public transport, pedestrian and cycle usage and reduced car usage - *(Provider, Facilitator)*
- MA1.4 Integrate cycle way and footpath networks including linking schools, shops and public transport - *(Provider)*

PROJECTS	Responsible Officer	Completion Date
Corindi School to Yarrawarra Centre, cycle way construction (grant funded)	Section Leader Project Delivery	30/06/2017
Paddymelon Close to Toormina Road, cycle way construction (grant funded)	Section Leader Project Delivery	30/06/2017





## MOVING AROUND

Objective 1: MA1 We have an integrated, accessible and environmentally-friendly mixed mode transport system servicing the region

<b>PROJECTS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>Completion Date</b>
Ocean Parade, Park Beach - footpath works	<i>Section Leader Project Delivery</i>	30/06/2017
Other footpath and cycle way upgrades	<i>Section Leader Project Delivery</i>	30/06/2017
<b>ONGOING ACTIVITIES</b>	<b>Responsible Officer</b>	
Report on new transport infrastructure design projects	<i>Group Leader Strategic Asset Management</i>	
Implement Transport Working Group Action Plan	<i>Section Leader Design and Technical Services</i>	
Report on progress of airport works	<i>Manager - Airport</i>	
Report on implementation of bitumen seal - asphalt resurfacing program in period	<i>Group Leader Strategic Asset Management</i>	
Report on implementation of gravel re-sheet program in period	<i>Group Leader Strategic Asset Management</i>	
Report on implementation of rehabilitation program in period	<i>Group Leader Strategic Asset Management</i>	
Complete planned maintenance and capital bridge works for the year	<i>Group Leader Asset Construction &amp; Maintenance</i>	
Implement recommendations of Public Transport Working Group	<i>Section Leader Design and Technical Services</i>	
Prepare and implement works program for footpaths, cycleways and bus shelters	<i>Section Leader Project Delivery</i>	
<b>METRICS</b>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
Report % of defect-free pavement against total pavement	<i>Section Leader Infrastructure Maintenance-Roads and Open Space</i>	100



## MOVING AROUND

Objective 2: MA2 We have a system of well-maintained and safe roads for all users

### OBJECTIVE 2: MA2 We have a system of well-maintained and safe roads for all users

#### STRATEGIES:

- MA2.1 Ensure adequate maintenance and renewal of roads, footpaths and cycleways – *(CHCC Role: Provider)*
- MA2.2 Facilitate safe traffic, bicycle and pedestrian movement – *(Provider)*
- MA2.3 Reduce the impact of the highway on our community - *(Facilitator, Advocate)*

PROJECTS	Responsible Officer	Completion Date
Toormina road signage - speed zone reduction (for RMS)	<i>Section Leader Project Delivery</i>	30/06/2017
Bridge Reconstruction, Investigation and Repairs: <ul style="list-style-type: none"><li>• Taylors Bridge</li><li>• Ferrets Bridge</li><li>• Wades Bridge</li><li>• William Seccombes Bridge</li><li>• Schooners Bridge</li></ul>	<i>Section Leader Project Delivery</i>	30/06/2017



## MOVING AROUND

Objective 2: MA2 We have a system of well-maintained and safe roads for all users

PROJECTS <i>continued</i>	Responsible Officer	Completion Date
Regional Road Upgrades: <ul style="list-style-type: none"><li>• Lowanna Intersection</li><li>• Pine Av intersection</li><li>• Lyons road, East of De Castella</li></ul>	<i>Section Leader Project Delivery</i>	30/06/2017
Roads to Recovery road upgrades: <ul style="list-style-type: none"><li>• Fiddamans Rd, Emerald Beach</li><li>• Emerald Hts from Graham to Anselmo / Stefan</li><li>• Gordon from Vernon St to Coff St</li><li>• Mcgregor from Linden Ave to the end</li><li>• Pipeclay St, Corindi</li><li>• Combine St, Coffs Harbour</li><li>• Gardiner Ave, Coffs Harbour, Combine to end of cul-de-sac</li><li>• Second Ave east from First Ave to Fourth Ave</li><li>• Second Ave west from First Ave to Elizabeth</li></ul>	<i>Section Leader Project Delivery</i>	30/06/2017
Construct Duke Street, Coffs Harbour	<i>Section Leader Project Delivery</i>	30/06/2017



## MOVING AROUND

Objective 2: MA2 We have a system of well-maintained and safe roads for all users

PROJECTS <i>continued</i>	Responsible Officer	Completion Date
Special Rate Variation road network upgrades:		
<ul style="list-style-type: none"><li>Stadium Drive retaining wall</li><li>South Boambee from Lindsays Rd</li><li>South Boambee from bridge west to no 2</li><li>Harbour from Salamander St to Glenreagh St</li><li>Pullen St, Woolgoogla from Hubbard St extending west to approx 50m east of Ryan</li><li>Prince James St, Coffs Harbour - subsoils, kerb repairs, tree removal, and stormwater repairs</li><li>Links from Bellevue Dr to Kotara Place</li><li>Hughes from Kane Cres to end - subsoils and rehab</li><li>Hubbard St, Woolgoolga from Sare to Pullen (roadworks only)</li><li>Ocean Parade from Prince St to bowling club</li><li>River St, Woolgoogla, Beach to Gordon</li><li>Cornish St, Coffs Harbour from Reid to Thompsons (4 sites)</li><li>Reid Dr, Coffs Harbour from Cornish to Thompsons (1 site)</li><li>Northside Lane from York St to end – kerb works</li></ul>	<i>Section Leader Project Delivery</i>	<i>30/06/2017</i>
Kerb and guttering works	<i>Section Leader Project Delivery</i>	<i>30/06/2017</i>
Car park works	<i>Section Leader Project Delivery</i>	<i>30/06/2017</i>



## MOVING AROUND

Objective 2: MA2 We have a system of well-maintained and safe roads for all users

<b>PROJECTS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>Completion Date</b>
Guard rail works	<i>Section Leader Project Delivery</i>	30/06/2017
Bray Street - Lions Nature Bike Safety Park	<i>Section Leader Project Delivery</i>	30/06/2017
<b>ONGOING ACTIVITIES</b>	<b>Responsible Officer</b>	
Road reseal program	<i>Section Leader Project Delivery</i>	
Complete reactionary and planned maintenance works for the local and regional roads programs	<i>Section Leader Infrastructure Maintenance-Roads and Open Space</i>	
Implement Traffic Committee recommendations	<i>Section Leader Design and Technical Services</i>	
Implement Road Safety Strategic Plan using current safe systems methodology	<i>Section Leader Design and Technical Services</i>	
<b>METRICS</b>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
Report % of pavement with defects identified against the total pavement	<i>Section Leader Infrastructure Maintenance-Roads and Open Space</i>	100
% change in the \$ value of unrepaired kerb and gutter	<i>Group Leader Asset Construction &amp; Maintenance</i>	-.05
% change in the number of bridges requiring unplanned action	<i>Group Leader Asset Construction &amp; Maintenance</i>	-.05
% change in the number of unplanned maintenance interventions (or reactive maintenance work orders)	<i>Group Leader Asset Construction &amp; Maintenance</i>	-.05
% change in reactionary maintenance works to planned maintenance in roads and bridges maintenance activities	<i>Group Leader Asset Construction &amp; Maintenance</i>	-.10



## MOVING AROUND

Objective 2: MA2 We have a system of well-maintained and safe roads for all users

METRICS <i>continued</i>	Responsible Officer	2016/17 Target
% change in the number of complaints received regarding unsealed roads	Group Leader Asset Construction & Maintenance	-.05
% change in the number of complaints received regarding sealed roads (pothole repairs)	Group Leader Asset Construction & Maintenance	-.05
% change in the number of complaints received regarding street signs and line marking	Group Leader Asset Construction & Maintenance	-.05
% change in the \$ value of unrepaired signs	Group Leader Asset Construction & Maintenance	-.05

## OBJECTIVE 3: MA3 We have developed integrated regional freight hubs

### STRATEGIES:

- MA3.1 Increase rail freight services – *(CHCC Role: Advocate)*
- MA3.2 Examine opportunities for the integration of road and rail freight services – *(Advocate)*
- MA3.3 Develop maritime freight transport opportunities - *(Advocate)*

PROJECTS	Responsible Officer	Completion Date
<i>No Projects for 2016/17</i>		



## MOVING AROUND

Objective 3: MA3 We have developed integrated regional freight hubs

### ONGOING ACTIVITIES

Council to advocate for integrated regional freight solutions

### Responsible Officer

*Director – Sustainable  
Communities*

### METRICS

### Responsible Officer

### 2016/17 Target

*No Metrics for 2016/17*



## PLACES FOR LIVING

### ‘Our built environment connects us and supports us in living sustainably’

#### Objectives:

1. Our infrastructure and urban development is designed for sustainable living
2. Our public spaces are enjoyed by all our people

#### OBJECTIVE 1: PL1 Our infrastructure and urban development is designed for sustainable living

##### STRATEGIES:

- PL1.1 Promote higher densities in our urban centres – *(CHCC Role: Facilitator)*
- PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events – *(Provider)*
- PL1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services - *(Provider, Facilitator)*
- PL1.4 Create affordable housing options - *(Facilitator, Advocate)*
- PL1.5 Encourage innovative developments that embrace our climate and local environment - *(Facilitator, Advocate)*
- PL1.6 Reinforce the unique identity of villages and communities - *(Provider, Facilitator)*

#### PROJECTS

#### Responsible Officer

#### Completion Date

Review and investigate new flood mitigation options for Middle Creek

*Section Leader Design and Technical  
Services*

30/06/2017





## PLACES FOR LIVING

Objective 1: PL1 Our infrastructure and urban development is designed for sustainable living

<b>PROJECTS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>Completion Date</b>
Determine flood behaviour and characteristics for Corindi River, Arrawarra Creek and Darkum Creek.	<i>Section Leader Local Planning</i>	30/06/2018
Determine flood behaviour and characteristics for Arrawarra Ck	<i>Section Leader Local Planning</i>	30/06/2019
Develop Building Asset Conditioning Framework	<i>Section Leader Design and Technical Services</i>	30/06/2017
Drainage works	<i>Section Leader Design and Technical Services</i>	30/06/2017
Levy bank works	<i>Section Leader Design and Technical Services</i>	30/06/2017
Drainage improvements	<i>Section Leader Design and Technical Services</i>	30/06/2017
Maintenance Works	<i>Section Leader Design and Technical Services</i>	30/06/2017
Sewer Works: <ul style="list-style-type: none"> <li>• Sewer rehabilitation</li> <li>• Pump repairs</li> <li>• Miscellaneous sewer network upgrades</li> </ul>	<i>Section Leader Project Delivery</i>	30/06/2017
Update the Coffs Creek flood study to a 2D flood model and calibrate 2009 flood event	<i>Section Leader Local Planning</i>	30/06/2017
Undertake a flood study of Fiddamans Ck to determine flood behaviour for a range of flood events and climate change	<i>Section Leader Local Planning</i>	30/06/2017
Determine flood behaviour and characteristics for Hearn's Lake and Willis Ck	<i>Section Leader Local Planning</i>	30/06/2017



## PLACES FOR LIVING

Objective 1: PL1 Our infrastructure and urban development is designed for sustainable living

### PROJECTS *continued*

### Responsible Officer

### Completion Date

#### Water Works:

- Karangi WTP to Red Hill water main
- Coramba water main
- Relocate Lime Plant (investigation and design)
- Worland Drive High Tech Drive water main
- Reservoir renewals
- Miscellaneous water network upgrades

*Section Leader Project Delivery*

30/06/2017

#### Drainage works:

- Fiddamans Road
- Miscellaneous minor drainage upgrades
- CBD - flood works

*Section Leader Project Delivery*

30/06/2017



## PLACES FOR LIVING

Objective 1: PL1 Our infrastructure and urban development is designed for sustainable living

CBD Masterplan Works:

- City Square Works
- Signage
- Decorative lightings
- Landscaping
- Park Ave Artist Lane
- Castle St carpark upgrade
- Park Ave carpark upgrade
- Shade sails
- Christmas activation
- Park Ave upgrade and landscaping

*Section Leader Project Delivery*

30/06/2017



## PLACES FOR LIVING

Objective 1: PL1 Our infrastructure and urban development is designed for sustainable living

PROJECTS <i>continued</i>	Responsible Officer	Completion Date
Amenities Upgrades:		
<ul style="list-style-type: none"> <li>Fitzroy Oval - amenities block design</li> <li>Toormina Rd sports fields</li> <li>Apex Park</li> <li>Brelsford Park</li> <li>Diggers Beach - toilet block</li> </ul>	<i>Section Leader Project Delivery</i>	<i>30/06/2017</i>
Jetty Foreshore Stages 2-4	<i>Section Leader Project Delivery</i>	<i>30/06/2017</i>
Other building upgrades	<i>Section Leader Project Delivery</i>	<i>30/06/2017</i>
Botanical Garden upgrades	<i>Section Leader Project Delivery</i>	<i>30/06/2017</i>
Prepare a Residential Strategy as part of the Local Growth Management Strategy Review (exhibit, report to Council and seek endorsement from Department of Planning)	<i>Section Leader Local Planning</i>	<i>26/05/2017</i>
Prepare a Rural Lands Strategy as part of the Local Growth Management Strategy Review (exhibit, report to Council and seek endorsement from Department of Planning)	<i>Section Leader Local Planning</i>	<i>27/10/2017</i>
<b>ONGOING ACTIVITIES</b>		
Review Asset Management Strategy and Asset Management Plans by 30 June		<i>Group Leader Strategic Asset Management</i>
Implement actions as set out in Asset Management Strategy		<i>Section Leader Project Delivery</i>



## PLACES FOR LIVING

Objective 1: PL1 Our infrastructure and urban development is designed for sustainable living

ONGOING ACTIVITIES <i>continued</i>	Responsible Officer
Maintain the water distribution infrastructure to enable the delivery of potable water to NSW health standards	<i>Group Leader Asset Construction &amp; Maintenance</i>
Maintain the sewer distribution infrastructure to enable the treatment of effluent to NSW EPA licence standards	<i>Group Leader Asset Construction &amp; Maintenance</i>
Report on status of review of infrastructure strategies	<i>Section Leader Design and Technical Services</i>
Preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report	<i>Section Leader Project Delivery</i>
Report on status of implementation of approved loan funded and Special Rate Variation funded floodworks	<i>Section Leader Local Planning</i>
Finalisation of all land acquisitions for flood detention basins	<i>Section Leader Local Planning</i>
Report on Local Planning Place-making Projects	<i>Section Leader Local Planning</i>
Report on Landscape and Urban Design Projects	<i>Section Leader Design and Technical Services</i>
METRICS	Responsible Officer
% change in reactionary maintenance works to planned maintenance in waste water and water treatment and water reticulation maintenance activities	<i>Group Leader Asset Construction &amp; Maintenance</i>
% change in the number of repeat overflows within 3 years at any location	<i>Group Leader Asset Construction &amp; Maintenance</i>
% change in sewer pipes investigated (e.g. CCTV)	<i>Group Leader Asset Construction &amp; Maintenance</i>
Total operating cost (sewer) per kilolitre treated (yearly report);NSW Median \$1.89/kL	<i>Team Leader Water</i>



## PLACES FOR LIVING

Objective 1: PL1 Our infrastructure and urban development is designed for sustainable living

METRICS continued	Responsible Officer	2016/17 Target
% of building maintenance and repair work service requests responded to within 24 hours	<i>Section Leader Infrastructure Maintenance-Roads and Open Space</i>	100

## OBJECTIVE 2: PL2 Our public spaces are enjoyed by all our people

### STRATEGIES:

- PL2.1 Develop the harbour and foreshores as the focal point for our Local Government Area – *(CHCC Role: Provider, Facilitator, Advocate)*
- PL2.2 Provide public spaces and facilities that are accessible and safe for all – *(Provider, Facilitator)*
- PL2.3 Provide safe and accessible play spaces for our children within each community – *(Provider)*

PROJECTS	Responsible Officer	Completion Date
Jetty Foreshores Community Engagement Project	<i>Section Leader Local Planning</i>	30/06/2017
Complete Stage 1 and Stage 2 of Jetty foreshore redevelopment and commence detail design for Stage 2	<i>Group Leader Strategic Asset Management</i>	30/06/2017
Deliver Sports Facility Plan 2016 priority infrastructure projects	<i>Group Leader City Prosperity</i>	30/06/2020
ONGOING ACTIVITIES	Responsible Officer	
Report on implementation of Foreshores Masterplan (subject to funding)	<i>Section Leader Local Planning</i>	
Details of improvements undertaken to develop or enhance facilities	<i>Section Leader Community Programs</i>	



## PLACES FOR LIVING

Objective 2: PL2 Our public spaces are enjoyed by all our people

### ONGOING ACTIVITIES continued

### Responsible Officer

Report on implementation of Open Space Strategy

*Section Leader Design and Technical Services*

Report on playground design projects

*Section Leader Design and Technical Services*

### METRICS

### Responsible Officer

### 2016/17 Target

% change in the number of complaints relating to mowing operations

*Coordinator Recreational Services*

-0.05

# of asset protection zones that are non-compliant

*Group Leader Asset Construction & Maintenance*

0

% change in the number of trees in reserves requiring action

*Group Leader Asset Construction & Maintenance*

-0.05

% change in the number of complaints received regarding roadside vegetation control

*Group Leader Asset Construction & Maintenance*

-0.05

% change in reactionary maintenance works to planned maintenance in open space maintenance activities

*Group Leader Asset Construction & Maintenance*

-0.10

% change in the number of complaints relating to cemeteries

*Curator Botanical Gardens*

0

% of weed control inspections resulting in the issue of non-compliance notices

*Coordinator Recreational Services*

0

% change in the number of complaints relating to footways, beach access and beach clean

*Coordinator Recreational Services*

-0.05

Swimming pools - review benchmark/scorecard - attendance, satisfaction, revenue

*Section Leader Logistics*

100

% of playground equipment needing repair

*Coordinator Recreational Services*

0



## **Public Exhibition of the Draft Delivery Program and Draft Operational Plan**

### **NOTICE UNDER SECTION 405(3) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2016 to 30 June 2017**

Section 405 (3) “A council must prepare a draft operational plan and give public notice of the draft indicating that submissions may be made to the council at any time during the period (not less than 28 days) that the draft is to be on public exhibition. The council must publicly exhibit the draft operational plan in accordance with the notice.”

- Following their adoption by Council on 28 April 2016, the Draft 2016-2020 Delivery Program, Draft Operational Plan 2016/17, Draft Delivery Program Budgets 2016-2020 and Draft Fees and Charges 2016/17 were placed on public exhibition for 28 days (from Monday, 2 May to Monday, 30 May 2016.).

Section 405 (4) “During the period of public exhibition, the council must have for inspection at its office (and at such other places as it may determine) a map that shows those parts of its area to which each category and sub-category of the ordinary rate and each special rate included in the draft operational plan applies.” (The maps, as displayed, are included on the following pages)





### Rate Category Maps

#### NOTICE UNDER SECTION 405(4) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2016 to 30 June 2017

Section 405 (4) “During the period of public exhibition, the council must have for inspection at its office (and at such other places as it may determine) a map that shows those parts of its area to which each category and sub-category of the ordinary rate and each special rate included in the draft operational plan applies.”

#### **ORDINARY RATE - RESIDENTIAL**

The Ordinary Rate - Residential will apply to all rateable land within the Council’s area (Map “A”) categorised “RESIDENTIAL”.

#### **ORDINARY RATE - BUSINESS**

The Ordinary Rate - Business will apply to all rateable land within the Council’s area (Map “A”) categorised “BUSINESS”, EXCEPT land sub-categorised City Centre Business.

#### **ORDINARY RATE – CITY CENTRE BUSINESS**

The Ordinary Rate – City Centre Business will apply to all rateable land, within the City Centre Business Area (being land within the heavy line shown on Map “B”) and categorised/sub-categorised “CITY CENTRE BUSINESS”.

#### **ORDINARY RATE - FARMLAND**

The Ordinary Rate - Farmland will apply to all rateable land within the Council’s area (Map “A”) categorised “FARMLAND”.

#### **SPECIAL RATE - ENVIRONMENTAL LEVY**

The Special Rate - Environmental Levy will apply to all rateable land within the Council’s area (Map “A”).



# Appendix A – Community Engagement and Public Exhibition

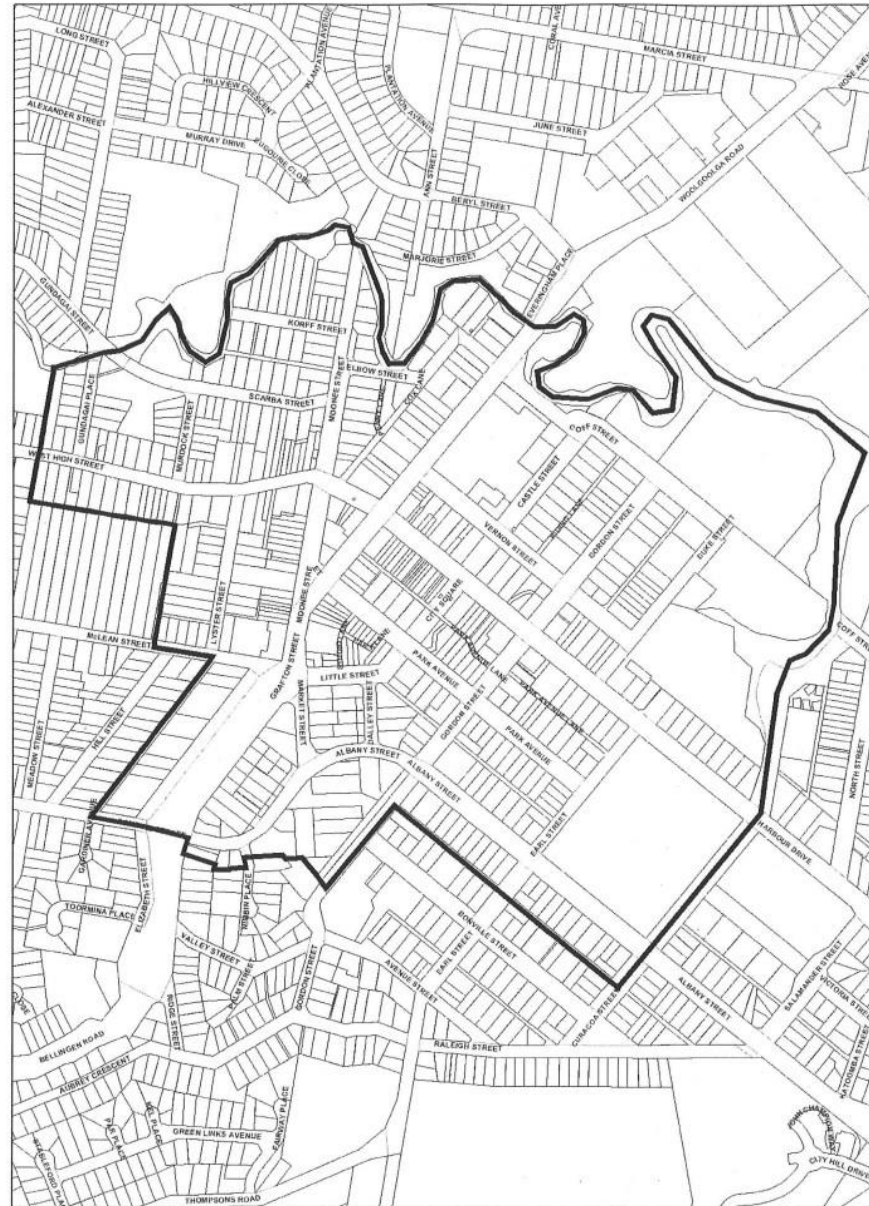


Coffs Harbour City Council

“A”



# Appendix A – Community Engagement and Public Exhibition



N Coffs Harbour City Council

"B"



## Statement of Council's Revenue Policy 2016/17

### 2016/17 Rating Structure

In May 2015, the Independent Pricing and Regulatory Tribunal (IPART) approved an application for a Special Rate Variation over 2015/16 and 2016/17 to help Council bridge an annual funding shortfall for asset maintenance and renewal.

- *Year 1 of SRV (2015/16)* - The SRV generated an increase of 8.14% in 'General Income' (income from ordinary and special rates); this increase included the approved 'rate pegging' increase of 2.4% set for NSW councils in 2015/16 by IPART.
- *Year 2 of SRV (2016/17)* - The SRV will deliver an increase of 7.75% in 'General Income'; it includes the 'rate pegging increase' of 1.8% approved by IPART for 2016/17.

During Council's extensive consultation with the community about the SRV application, affordability was raised as a significant concern. To minimise the impacts on ratepayers Council resolved that, with the approval of the SRV, it would implement a three-year price freeze on water and sewer annual charges. As a result, the overall increase in annual bills has been limited to approximately 3.9% for the average urban ratepayer.

In addition, Council undertook to review the progress achieved through the SRV (and other savings initiatives) after 2015/16 and consider the need to implement the rate increase approved for 2016/17.



## Appendix B - Statement of Council's Revenue Policy 2016/17

### 2016/17 Rating Structure *(continued)*

#### – Impact on Residential Ratepayers

With a **7.75%** increase in 'General Income' for 2016/17, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$132.06** per annum (or \$2.54 per week), which is an approximate **3.9%** increase from 2015/16.

The following table shows the impact on the total rates and charges payable for the 'average' residential property in 2016/17 with the SRV and water and sewer charges freeze in place.

#### Residential Rate Impacts for the 'Average' Residential Property with (SRV) Rate Increases (Based on a land valuation of \$183,500)

Rates & Charges	2015/16	2016/17	Increase	
	(\$)	(\$)	Amount (\$)	%
Residential Ordinary Rate	1,087.72	1,172.58	84.86	7.8%
Environmental Levy	40.16	41.36	1.20	3.0%
Sewerage Access Charge	806.00	806.00	0.00	0.0%
Water Access Charge	143.00	143.00	0.00	0.0%
Water Usage (250 KL pa)	667.50	677.50	10.00	1.5%
Domestic Waste Service	600.00	636.00	36.00	6.0%
Stormwater Management	25.00	25.00	0.00	0.0%
<b>Totals</b>	<b>3,369.38</b>	<b>3,501.44</b>	<b>132.06</b>	<b>3.9%</b>
<b>Increase per Week</b>			<b>2.54</b>	

*The Rate Peg for 2016/17 has been set at 1.8%.*

*The Rate Peg % does not apply to Sewer, Water, Waste or Stormwater charges.*

*Water charges include 250 KL of water usage for a year.*



## Appendix B - Statement of Council's Revenue Policy 2016/17

### 2016/17 Rating Structure *(continued)*

#### – Impact on Non-Residential Ratepayers

The following table shows the impact on the 'Ordinary Rate' payable for the 'average' non-residential (Farmland & Business) property in 2016/17 with a 7.75% increase in 'General Income' for 2016/17.

- The Ordinary Rate for Farmland properties has been based on an average land valuation of \$411,800
- The Ordinary Rate for Business properties (outside of the Coffs Harbour CBD) has been based on an average land valuation of \$389,900
- The Ordinary Rate for City Centre Business properties has been based on an average land valuation of \$605,800

#### Proposed Non-Residential Ordinary Rate Impacts for the 'Average' Non-Residential Property with (SRV) Rate Increase

Ordinary Rate	2015/16	2016/17	Increase	
	(\$)	(\$)	Amount (\$)	%
Farmland Ordinary Rate	1,996.83	2,152.45	155.62	7.8%
Business Ordinary Rate	3,794.54	4,090.52	295.98	7.8%
Business - City Centre Ordinary Rate	8,155.64	8,791.67	636.03	7.8%

*The Rate Peg for 2016/17 has been set at 1.8%.*

#### More Information

For more information on the Special Rate Variation please refer to Council's 'Funding Our Future' area on our website at:

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



## Appendix B - Statement of Council's Revenue Policy 2016/17

### 2016/17 Rating Structure *(continued)*

The following tables show the 'Ordinary and Environmental Rate' structure (with estimated yields) for 2016/17 with the SRV in place.

Council applies a 'base amount' and a rate in the dollar (ad valorem rate) to land valuations when determining 'Residential' and 'Farmland' ordinary rates. Council applies an ad valorem rate (with minimum) to land valuations when determining 'Business' and 'Business City Centre' ordinary rates.

#### Ordinary Rate Structure for 2016/17

Rating Category / Sub-Category	Number of Properties	Ad Valorem Rate (\$)	Base Amount (\$)	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum	Estimated Yield (\$)
Residential	29,039.98	0.0042920	385.00	n/a	n/a	5,329,289,678	n/a	34,053,704
Farmland	713.00	0.0042920	385.00	n/a	n/a	293,606,100	n/a	1,534,662
Business	1,439.42	0.0102545	n/a	647.00	248	566,161,943	8,071,987	5,966,164
Business (Business City Centre)	324.60	0.0145125	n/a	629.00	4	196,577,101	50,860	2,855,341
<b>Totals</b>	<b>31,517</b>	n/a	n/a	n/a	<b>250</b>	<b>6,393,757,669</b>	<b>8,065,752</b>	<b>44,409,871</b>

Special Rate		Ad Valorem Rate (\$)	Base Amount (\$)	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum	Estimated Yield (\$)
Environmental Levy	31,517	0.0001096	21.25	n/a	n/a	6,393,757,669	n/a	1,370,492



## Appendix B - Statement of Council's Revenue Policy 2016/17

### 2016/17 Financial Estimates - General Fund

The following result is projected for Council's General Fund for 2016/17:

Year	Financial Estimate (\$)
2016/17	17,583,000

Operational incomes and expenditures are tightly budgeted and have been subject to constant scrutiny in recent years.

There are significant capital works planned which are funded from rate variations, trading operations, grants, loans, S94 contributions, reserves, etc.

- **2016/17 Funding from Levies and Special Variations to General Income** is detailed in **Appendix C** (page 55) of this Operational Plan.
- **Annual Charges for 2016/17** are detailed in **Appendix D** at page 63 of this Operational Plan.
- **Pensioner Rebates and Proposed Loan Borrowings** for 2016/17 are detailed in **Appendix E** (page 70) of this Operational Plan.





## Appendix B - Statement of Council's Revenue Policy 2016/17

### 2016/17 Financial Estimates - Water and Sewerage Funds

Both the Water and Sewerage Funds have undertaken massive programs of capital works in recent years. Expenditure has been in excess of \$300m. These works have been essential to maintain the viability of our city. Work is soon to be completed on the final project: the decommissioning of the Sawtell Sewerage Treatment Plant and the construction of a sewerage trunk main from Sawtell to Coffs Harbour.

This unprecedented program has been funded by a combination of loan funds, developer contributions, reserve funds and grants. Loan funds have been the major source, with \$221m borrowed.

Water and Sewerage charges have been held to reasonable increases in recent years, despite the large increase in loan repayments. This has been achieved by using the cash reserves of each fund to meet annual budgeted deficits.

The Delivery Program provides for surpluses in the Water and Sewerage Funds to increase over each year. The following results are projected for 2016/17:

Year	Water (\$)	Sewerage (\$)
2016/17	805,000	152,000

The improvement in operating position is achieved primarily due to reducing loan repayments but also due to growth in assessments and increased developer contributions.

With the price freeze in water and sewer annual charges for the next two years - the overall increase in annual rate bills will be limited to approximately 3.9% for the average urban ratepayer.

Updated financial modelling of Council's Water and Sewerage funds has revealed that we can sustain this reduction in revenue over coming years. This approach provides a balance between Council's need to maintain public assets appropriately while also being able to continue to provide services.



## 2016/17 Funding from Levies and Special Variations to General Income

Over recent years, Council has secured NSW Government approval on a number of occasions for Special Rate Variations (SRVs) to generate funding for specified priority projects.

It is Council practice to identify SRV allocations each year in the Operational Plan and then account for SRV expenditure in the subsequent Annual Report.

### 2014/15 to 2016/17 “Funding Our Future” Program

Council applied for a Special Rate Variation – to be phased in over three years - to help meet a \$6.2m shortfall in annual funding for asset maintenance and renewal to support the delivery of services desired by the community.

The Independent Pricing and Regulatory Tribunal (IPART) approved the SRV in two stages, the first year being 2014/15.

The approval was subject to the following conditions:

1. *That Council uses the additional income for the purposes of funding the program of maintenance, rehabilitation and renewal of infrastructure.*
2. *Council reports in its Annual Report for the period 2014/15 to 2023/24 on:*
  - a) *The program of expenditure that was actually funded by the special variation and the reasons for any significant differences from the program listed in Appendix A of IPART’s Determination; and*
  - b) *The outcomes achieved as a result of the special variation.*

In May 2015, IPART announced its approval of the remainder of the SRV package to be implemented in 2015/16 and 2016/17, with the following consent conditions:

1. *The Council uses the additional income for the purposes of funding the proposed program of expenditure (Proposed Program) set out in Appendix A of “Coffs Harbour City Council’s application for a special variation for 2015-16”.*
2. *The Council reports in its Annual Report for each Year, from Year 2015-2016 to Year 2024-2025 (inclusive) on the following for that Year:*
  - a. *The program of expenditure that was actually funded;*
  - b. *Any significant differences between the Proposed Program and the program of expenditure that was actually funded and the reasons for those differences;*
  - c. *The outcomes achieved;*

*Continued next page*



## Appendix C - 2016/17 Funding from Levies and Special Variations to General Income

Continued from previous page

- d. The Council's actual revenue, expenses and operating balance;
- e. Any significant differences between the Council's actual revenue, expenses and operating balances and the revenues, expenses and operating balance forecasted in the Long Term Financial Plan and the reasons for those differences; and
- f. Any corrective action taken, or to be taken, to address any differences reported.

Year	Approved SRV*
2014/15	7.90%
2015/16	8.14%
2016/17	7.75%

\*Includes approved 'rate pegging' allowance

The SRV package generates additional ordinary rate funds to address Council's annual General Fund infrastructure maintenance and renewal gap. The following tables show the proposed allocation of works for these additional funds in 2016/17 across particular asset categories and expenditure. A 4-year breakdown is detailed in the 2016-2020 Delivery Program.

Proposed Road Rehabilitation Works 2016/17 Special Rate Variation Funded Works:	Estimated Cost (\$)
Stadium Drive retaining wall	731,520.00
South Boambee from Lindsays Rd	55,614.42
South Boambee from bridge west to no 2	48,022.71
Harbour from Salamander St to Glenreagh St	325,598.83
Pullen St, Woolgoogla from Hubbard St extending west to approx 50m east of Ryan (includes \$80,000 from Leightons/Fulton Hogan Joint Venture)	87,496.72
Prince James St, Coffs Harbour - subsoils, kerb repairs, tree removal, stormwater repairs	45,754.28

continued next page



## Appendix C - 2016/17 Funding from Levies and Special Variations to General Income

*continued from previous page*

<b>Proposed Road Rehabilitation Works 2016/17</b>	<b>Estimated Cost (\$)</b>
Special Rate Variation Funded Works:	
Links from Bellevue Dr to Kotara Pl	130,865.28
Hughes from Kane Cres to end - subsoils and rehab	123,200.00
Hubbard St, Woolgoolga from Sare to Pullen (roadworks only)	104,358.15
Ocean Parade from Prince St to bowling club	123,458.40
River St, Woolgoolga, Beach to Gordon	67,006.08
Cornish St, Coffs Harbour from Reid to Thompsons (4 sites)	138,829.67
Reid Dr, Coffs Harbour from Cornish to Thompsons (1 site)	13,690.28
Northside Lane from York St to end – kerb works	36,421.82
General allocation for future planning	190,969.36
<b>Total Special Rate Variation Funded Works</b>	<b>2,222,806</b>

*Please Note: This is a preliminary program only based on preliminary surface investigation. Changes may be required subject to geotechnical investigation and further asset deterioration.*



## Appendix C - 2016/17 Funding from Levies and Special Variations to General Income

Other Transport Asset Works – 2016/17					Funding from Approved SRV		
Kerbing Works (\$)	Car Park Works (\$)	Footpaths & Cycleway Works (\$)	Guard Rail Works (\$)	Total Expenditure (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)
249,448	90,000	150,000	110,000	<b>599,448</b>	200,397	204,116	194,935

Open Space Asset Works – 2016/17				Funding from Approved SRV		
Fences & Accessway Works (\$)	Playground Works (\$)	Jetty Works (\$)	Total Expenditure (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)
280,298	40,000	500,000	<b>820,298</b>	274,227	279,317	266,754

Building Renewal Works for 2016/17	Estimated Cost (\$)
Fitzroy Oval Amenities	240,000
Botanical Gardens Glass Houses	300,000
Botanical Gardens Entrance (hall and toilets)	400,000
Toormina Rd Sports Fields Amenities Upgrade	245,000
Apex Park Amenities Upgrade	125,896
Rigby House Extenal Cladding Upgrade	125,000
Building Renewals - Various Projects	78,500
<b>Total Expenditure</b>	<b>1,514,396</b>
<b>Funded From:</b>	
Approved Rate Increase from 2014/15	506,266
Approved Rate Increase for 2015/16	515,662
Approved Rate Increase For 2016/17	492,468
<b>Total Funding</b>	<b>1,514,396</b>



## Appendix C - 2016/17 Funding from Levies and Special Variations to General Income

### Additional Asset Maintenance Expenditure 2016/17

<b>Funds from Approved Rate Increase</b>	<b>2014/15 (\$)</b>	<b>2015/16 (\$)</b>	<b>2016/17 (\$)</b>	<b>Total Funds (\$)</b>
Road Maintenance	200,397	204,116	194,935	<b>599,448</b>
Building Maintenance	168,755	171,887	164,156	<b>504,798</b>
Asset Management	63,283	64,458	61,559	<b>189,300</b>



## Appendix C - 2016/17 Funding from Levies and Special Variations to General Income

### Environmental Levy for 2016/17

The Environmental Levy (a Special Rate) is calculated with a 'base amount' to raise approximately 48.77% of the levy with the balance raised as an ad valorem rate applied to land values. The purpose of the Environmental Levy is to fund environmental works, and it is levied on all rateable land.

The 2016/17 Environmental Levy Projects schedule was finalised by Council on 9 June 2016. The funds available for 2016/17 total \$1,285,738 (\$1,230,738 interest of \$5,000 and a Water Fund contribution of \$50,000).



## Appendix C - 2016/17 Funding from Levies and Special Variations to General Income

### Flood Mitigation and Drainage Works (2010)

The NSW Government approved a special variation of 7.0% for Coffs Harbour City Council, for a period of ten years commencing in 2010/11, to fund flood mitigation and drainage works.

The approval was subject to the following conditions:

1. *The Council will raise \$1,373,358 of the increase by additional rates for the costs associated with flood mitigation and drainage works, as defined by Council; for a period of ten years; and*
2. *Council will reduce its general income for the 2021/22 rating year by \$1,373,358 plus the equivalent cumulative proportion of this increase from any general variation increases or any special variation increases approved for the 2010/11 to 2020/21 rating years inclusive; and*
3. *Council clearly reports in its Annual Report for the period 2010/11 to 2020/21 information on the total income received, expenditure per project/program and outcomes achieved.*

Funding for the program is augmented by the Stormwater Management Charge levied by Council and proposed grant funding.

### Drainage / Flood Works Program (2016/17)

<b>Project Description</b>	<b>Estimated Cost (\$)</b>
Fiddamans Road drainage works	1,000,000
Minor Drainage Upgrades	157,668
<b>Total Funding</b>	<b>1,157,668</b>





## Appendix C - 2016/17 Funding from Levies and Special Variations to General Income

### Business City Centre Special Rate Extension (2013/14 – 2022/23)

In June 2013, Coffs Harbour City Council secured Ministerial approval - via the Independent Pricing and Regulatory Tribunal (IPART) – to increase its general income for 2013/14 by 5.43% to allow for the continuation of the CBD special rate for a further ten year period. This additional rate revenue (above rate pegging increases) funds the 10-year City Centre Works Program which has been developed through the City Centre Masterplan.

The approval was subject to the following conditions:

1. *The council uses the additional income for the purposes of funding the program of city centre capital works, including improving city streetscapes and upgrading car parking and pedestrian and traffic flows.*
2. *The council reports in its annual report for each rating year over the period from 2013/2014 to 2022/2023 on:*
  - a. *The program of expenditure that was actually funded by the special variation and the reasons for any significant differences from the program listed in Appendix A of IPART's Determination; and*
  - b. *The outcomes achieved as a result of the special variation.*
3. *The council reports to the Office of Local Government, Department of Premier and Cabinet, by 30 November each year on its compliance with these conditions for each rating year over the period from 2013/2014 to 2022/2023.*

<b>CBD Masterplan Works for 2016/17</b>	<b>Estimated Cost (\$)</b>
City Square Works	700,000
Signage	50,000
Decorative Lightings	55,000
Landscaping	10,000
Park Ave Artist Lane	90,000
Castle St Carpark Upgrade	5,000
Park Ave Carpark Upgrade	85,000
Shade Sails	375,000
Christmas Activation	50,000
Park Ave Upgrade and Landscaping	400,000
Contingencies	150,000
<b>Total Funding</b>	<b>1,970,000</b>



### Annual Charges for 2016/17

A charge structure applies to annual Water, Sewer, Stormwater, Trade Waste, Waste Management and On-Site Sewage Charges. These charges are not subject to rate pegging restrictions.

- **Water Access Charges**

Charges for Water Services are in accordance with the Pricing Policy mandated by the NSW State Government and were implemented by Council from 1 July 2006.

- Residential Water Access Charges for occupied land are based on the number of occupations at the property.
- Non-residential Water Access Charges are based on the number and size of water services at the property.

- **Sewer Access Charges**

Charges for Sewerage Services are also in accordance with the Pricing Policy mandated by the NSW State Government.

The policy has a user-pays focus. Government guidelines set a Sewer Discharge Factor (SDF) for Non-Residential properties; the SDF determines the percentage of water each property is estimated to dispose of into the sewerage system.

- Non-residential properties are charged a Sewer Access Charge relative to the number and size of water meters and the SDF determined for the property.
- Residential properties are charged a flat sewer access charge per occupation.

- **Trade Waste Annual Charges**

Non-residential properties are charged a trade waste annual charge based on the number of trade waste generators present on the property.

- **Stormwater Management Service Charge**

The Government, recognising the backlog of necessary stormwater management works, made amendments to the Local Government Act to allow councils to raise a stormwater management service charge on occupied land in urban areas. These funds for 2016/17 will be used towards a program of stormwater works across urban areas.



## Appendix D – Annual Charges

### Annual Charges for 2016/17 *(continued)*

- **Waste Management Charges**

These charges apply to properties serviced by the kerbside collection service or, in the case of vacant land, if the property is able to be serviced.

Charges are calculated on the number of 3-bin services provided to each property multiplied by the charge per service.

Non-Residential premises are charged a minimum of one garbage charge for each premise.

- **Onsite Sewage Management Fees**

Apply to properties where onsite sewage management systems are installed. The fee is calculated on the number of systems multiplied by the unit price. Unit prices vary depending on whether the system has been deemed high, medium or low risk.

#### ***Proposed Schedule of Annual Charges for 2016/17***

To lessen the impact of the ordinary (general) rate increases (brought about by the 2015-2017 Special Rate Variation), for the next two years Council will:

- not increase water and sewer annual charges;
- reduce the increase in the water and sewer usage charges; and
- reduce inspection fees for onsite septic systems in rural areas.

The following table shows the proposed annual charge structure (with approximate yields) for 2016/17.



## Appendix D – Annual Charges

### Annual Charge Structure for 2016/17

Annual Charges	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
<b>Water Access Charges</b>				
Residential	143	Per occupation	3,750,211	
Vacant Land	143	Per assessment	109,681	
Non Residential	143	Per occupation	641,525	
Non Residential Water Backflow	62	For first device	14,705	
Non Residential Water Backflow	15.50	Per additional device	667	
<b>Sewer Access Charges</b>				
Residential	806	Per occupation	20,228,666	
Residential – Vacant	556	Per assessment	400,320	
Non Residential	789	SDF x MF x \$789.00	2,677,277	<i>SDF = Sewer Discharge Factor, MF = Meter Factor</i>
Private Pump Stations Management Charge	125	Per station	3,500	
<b>Stormwater Management Charges</b>				
Residential Properties - Non Strata	25	Per assessment	421,250	
Residential Properties - Strata	12.50	Per assessment	73,725	
Business Properties - Non Strata	25	Per 350 sq. m (or part of)	187,840	<i>Based on impervious land area</i>
Business Properties - Strata Units	12.50	Per 350 sq. m (or part of)	7,216	<i>Determined by unit entitlement (Min of \$5.00)</i>
<b>Trade Waste Annual Charges</b>				
1 Generator	200	Number of Generators	77,972	
2 to 4 Generators	400	Number of Generators	14,070	
5 to 9 Generators	950	Number of Generators	7,600	
10 to 14 Generators	1850	Number of Generators	1,850	
15 to 19 Generators	2,750	Number of Generators	0	
20 to 24 Generators	3,600	Number of Generators	7,200	
25 to 29 Generators	4,400	Number of Generators	0	
30 to 34 Generators	5,200	Number of Generators	5,200	
> 34 Generators	5,820	Number of Generators	0	

Table continues next page



## Appendix D – Annual Charges

### Annual Charge Structure for 2016/17 *(continued)*

Annual Charges	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
<b>Onsite Sewage Charges</b>				
Onsite - Low Risk	16	Per system	53,520	
Onsite - Medium Risk	47	Per system	98,230	
Onsite - High Risk	171	Per system	10,773	
<b>Sullage / Effluent Charges</b>				
Effluent Collection Charge	468	Per service	3,744	
Sullage Collection Charge	806	Per service	40,300	
<b>Waste Charges (Domestic)</b>				
Domestic Waste	636	Per service or tenement	18,407,112	<i>3 Bin Service</i>
Domestic Waste – Vacant	159	Per assessment	138,012	
Subsidiary Waste – General	270	Per service	78,570	
Subsidiary Waste – Organics	170	Per service	14,110	
Subsidiary Waste – Recycling	100	Per service	13,200	
Subsidiary Waste - Recycling Upgrade	36	Per service	5,616	<i>Upgrade to 360 litre service</i>
<b>Waste Charges (Non-Domestic)</b>				
Non Domestic Waste	636	Per service or tenement	1,218,576	
Non Domestic Waste - Vacant	159	Per assessment	18,285	
Non Domestic Subsidiary General Charge	270	Per service	173,340	
Non Domestic Subsidiary Organics Charge	170	Per service	27,540	
Non Domestic Subsidiary Recycling Charge	100	Per service	48,700	
Non Domestic Subsidiary Recycling Upgrade Charge	36	Per service	792	<i>Upgrade to 360 litre service</i>



## Appendix D – Annual Charges

### Usage Charges for 2016/17

A charge structure applies to water, sewer and trade waste usage charges. These charges are not subject to rate pegging restrictions.

#### Water Usage Charges

##### Residential Customers

The water usage charge for residential customers is based on a two-step tariff, using the consumption recorded on the water meter(s).

- Tariff Step 1: For water usage less than 1 Kilolitre (KL) per day
- Tariff Step 2: For water usage greater than 1 KL per day

##### Non-Residential Customers

The water usage charge for non-residential customers is based on a single tariff, using the consumption recorded on the water meter(s).

#### Sewer Usage Charges

Sewer Usage Charges are levied in accordance with the mandated NSW State Government Pricing Policy. The policy has a user pays focus. Non-Residential properties have been inspected and, using Government guidelines, the percentage of water each is estimated to dispose of into the sewerage system has been determined. This is known as the sewerage discharge factor (SDF). Using this SDF, a sewerage usage charge will be included with the 'Water Account' issued each quarter for all non-residential properties.

#### Trade Waste Usage Charges

Non-residential properties that discharge trade waste into Council's sewer incur usage charges based on the category and volume of waste discharged into the sewerage system.

Non-Residential properties have been inspected and, using Government guidelines, each trade waste generator has been categorised into a charging category.

The estimated volume of trade waste disposed into the sewerage system has been determined and a Trade Waste Discharge Factor (TWDF) applied to relevant water services. The TWDF, in simple terms, is a percentage of the water usage (measured by the water meter) deemed to be discharged into the sewerage system as trade waste.

Using this TWDF, a trade waste usage charge will be included with the 'Water Account' issued each quarter for applicable non-residential properties.



## Appendix D – Annual Charges

### Trade Waste Usage Charges *(continued)*

It is important to note that different businesses and commercial activities attract different trade waste charges. These differences are based on the determination of the 'Classification' and 'Charge Category' of the trade waste generator as well as the level of compliance with Trade Waste regulations.

### Schedule of Usage Charges for 2016/17

As mentioned previously, to lessen the impact of the ordinary (general) rate increases (brought about by the SRV), for the next two years Council will:

- not increase water and sewer annual charges;
- reduce the increase in the water and sewer usage charges; and
- reduce inspection fees for onsite septic systems in rural areas.

The following table shows the proposed usage charge structure (with approximate yields) for 2016/17.



## Appendix D – Annual Charges

### Usage Charge Structure for 2016/17

Usage Charge	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
<b>Water Usage Charges</b>				
Residential - Tier 1	2.71	per kilolitre	10,122,528	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Residential - Tier 2	4.07			
Non-Residential	2.71	per kilolitre	2,547,400	
Non-Rateable - Tier 1	2.71	per kilolitre	36,585	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Non-Rateable - Tier 2 (Residential in nature)	4.07			
Non-Rateable (Non-Residential in nature)	2.71	per kilolitre	948,500	
Fire Service	8.13	per kilolitre	28,455	<i>Applied to usage not used for fire fighting purposes</i>
Raw Water - Tier 1	1.36	per kilolitre	10,976	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Raw Water - Tier 2	2.03			
<b>Sewer Usage Charges</b>				
Non-Residential	2.12	SDF x KLS x \$2.12	1,505,200	<i>SDF = Sewer Discharge Factor, KLS = Water Usage</i>
Non-Rateable	2.12	SDF x KLS x \$2.12	646,600	<i>SDF = Sewer Discharge Factor, KLS = Water Usage</i>
<b>Trade Waste Usage (Category 1)</b>				
Non-Compliant Charge	1.70	TWDF x KLS x \$1.70	10,115	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>
<b>Trade Waste Usage (Category 2)</b>				
Compliant Charge	1.70	TWDF x KLS x \$1.70	293,250	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>
Non-Compliant Charge	15.60	TWDF x KLS x \$15.60	81,900	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>





## Appendix E - Pensioner Rebates and Proposed Loan Borrowings

### Pensioner Rebates for 2016/17

Rebates are available to eligible pensioners who are solely or jointly liable for the payment of rates and charges.

These rebates are as follows:

- 50% of Ordinary Rate up to a \$250.00 maximum rebate
- 50% of Water Charges up to a maximum \$87.50 rebate
- 50% of Sewer Access Charge up to a maximum \$87.50 rebate
- 50% of Domestic Waste Charges up to a maximum \$87.50 rebate
- 50% of the Environmental Levy

### Proposed Loan Borrowings for 2016/17

It is anticipated that there will be no loan borrowings undertaken in 2016/17.



