

# COFFS HARBOUR CITY COUNCIL 2014-2015 OPERATIONAL PLAN

ADOPTED ON 22 MAY 2014



Helping to achieve the 2030 Community Vision



**NOTE – 3 JUNE 2014:**

The Delivery Program, Operational Plan, Division Budgets and Fees and Charges were adopted on 22 May 2014 with two budget scenarios in place - one including the three-year Special Rate Variation (SRV) and one without.

On 3 June 2014, the Independent Pricing and Regulatory Tribunal (IPART) announced its approval of the proposed SRV for 2014/2015 only. The Budget and Operational Plan for 2014/2015 can be implemented without change; however, Council will now undertake a further review of 'Levels of Service' and funding options to facilitate the ongoing budget strategy set out for the full term of the 2014/2018 Delivery Program.

The funding options to be explored may include a new Special Rate Variation application to assist Council to meet its infrastructure maintenance and renewal needs and to achieve financial sustainability.



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# Integrated Planning and Reporting – the Operational Plan

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

The IPR framework was developed to improve all NSW councils' long-term community, financial and asset planning. The changes were implemented 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 was 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 – the Operational Plan *(Continued)*

Each NSW council is required to prepare an Operational Plan under the State's Integrated Planning and Reporting (IPR) legislation. A brief introduction to the IPR framework is included in Council's 2013/2017 Delivery Program.

The Local Government Act 1993 (Amended 2009) sets out the following:

## **405 Operational plan**

1. A council must have a plan (its operational plan) that is adopted before the beginning of each year and details the activities to be engaged in by the council during the year as part of the delivery program covering that year.
2. An operational plan must include a statement of the council's revenue policy for the year covered by the operational plan. The statement of revenue policy must include the statements and particulars required by the regulations.
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.
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.
5. In deciding on the final operational plan to be adopted, a council must consider any submissions that have been made concerning the draft plan.
6. The council must post a copy of its operational plan on the council's website within 28 days after the plan is adopted.

The full IPR legislation, Guidelines and Manual, can be accessed via an Integrated Planning and Reporting link on the Division of Local Government website ([www.dlg.nsw.gov.au](http://www.dlg.nsw.gov.au)).



# How to Read the Delivery Program and Operational Plan

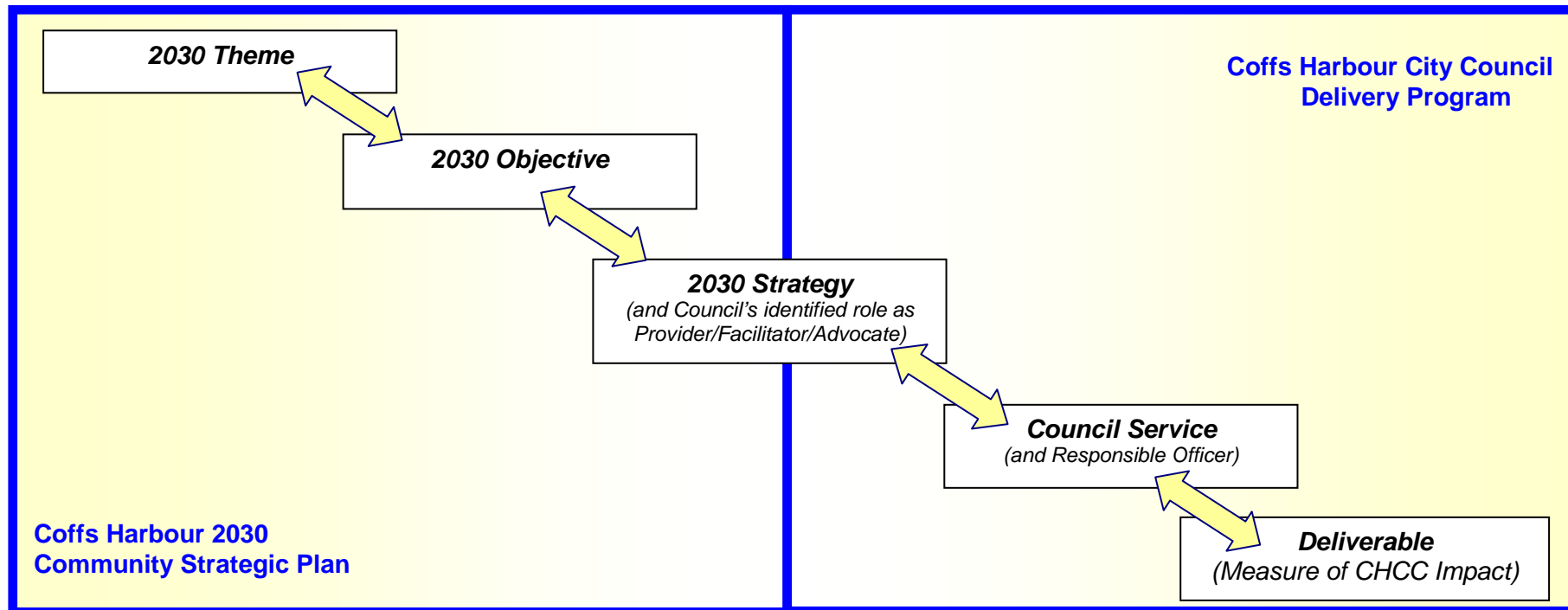
Council's Delivery Program and Operational Plan have been structured to align with the Themes, Objectives and Strategies of the *Coffs Harbour 2030* Community Strategic Plan.

The Operational Plan identifies 41 Services - these are the "principal activities" that Council undertakes to help implement *Coffs Harbour 2030*. The Services encompass all of the projects and ongoing tasks undertaken by Council.

## Delivery Program

Some Services play a role in implementing more than one 2030 strategy and are aligned accordingly. The Delivery Program distinguishes between "External Services" which have a direct impact on 2030 goals (eg, Roads and Bridges, Waste Management and Community Services) and "Internal Services" which support the general running of Council (eg, Finance, Corporate Information Systems, Governance and Human Resources).

Illustrated simply, the Delivery Program sets out the following:

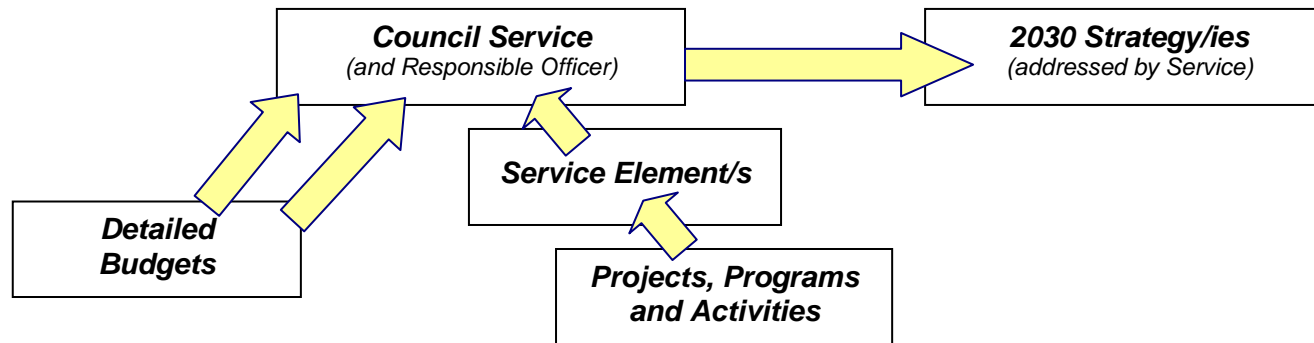


## How to Read the Delivery Program and Operational Plan *(Continued)*

Much of the work Council undertakes is ongoing in 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 flood mitigation works associated with the 2010 rate variation). Each thematic section in the Delivery Program includes an overview of significant projects scheduled to be undertaken during the four-year term of the document.

### Operational Plan

The Operational Plan details the activities that Council will undertake in a single financial year. It is structured as follows:



The Operational Plan is set out according to Council Service. Services have subsets called "Elements" which encompass activities within a specific operational area (Environmental Management, for example, has three Elements – Biodiversity Management, Onsite Sewer Management and Sustainability). Activities are identified as "Projects" or "Business as Usual" (where progress is reported in narrative form) or "Metrics" (where numbers, percentages or dollar amounts reflect performance status). Activities that are shaded in blue serve as measures for the Delivery Program; these are to be reported on six-monthly – in line with IPR legislation – to reflect the impact that Council activities are having in achieving the strategic goals of the Coffs Harbour 2030 Plan.

The Operational Plan should be read in conjunction with Council's Division Budgets 2014/2018 (see separate document).

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

## Quadruple Bottom Line Assessment

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 – often on a multi-dimensional basis – with the strategic goals of *Coffs Harbour 2030*.

In the Operational Plan – to help illustrate the outcome-focused intent of Council activities - Service Elements are tagged with special icons which indicate the key QBL area (or areas) that they address. These are:



Social



Environmental



Economic



Governance

## Assessment Framework

The Operational Plan identifies all of the projects, programs and activities that Council will undertake during the financial year. Measures have been assigned to each task to enable performance to be monitored according to the different operational needs of individual Services across the organization. In line with IPR legislation, Council provides quarterly exception reporting on the budget in the Operational Plan.

Long-term sustainability indicators have been developed to help measure the achievement of the strategic goals within the *Coffs Harbour 2030 Plan*. These indicators will assist in providing data for the four-yearly, End of Term reporting needs of the Community Strategic Plan.

A range of measures is also in place to help monitor the strategic impact of Council's activities. These form the basis of Council's 6-monthly Progress Report on the Delivery Program, as required under IPR legislation.

## Financial Estimates

Division Budgets identify detailed allocations for 2014/2015 and the subsequent three years. For reference, the adopted budget figures for the previous year (2013/2014) are also provided. Budgets can be accessed on Council's website at: [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)

# Community Engagement

The community has a role in helping to set the strategic objectives, program priorities and service levels to be pursued by Council. A comprehensive range of community engagement processes is available to assist the community to participate in Council decision-making and to be informed about Council activities.

Community engagement and/or participation refers to the broad manner in which the views, aspirations and values of the community are communicated to ensure they are effectively able to inform, influence and assist in the decision-making of Council.

True participation involves an active exchange of information and viewpoints between the community and Council.

The range and scope of decisions made by the Council are broad, involving various degrees of complexity and requiring varying levels of expertise and accountability. Effective community engagement improves the decision-making capacity of the Council by:

- Ensuring access to information that is relevant to the issue at hand;
- Providing mechanisms for ensuring the views, values and vision of those likely to be affected by the decision are available to decision-makers;
- Balancing the right of all members of the community to be involved in the decision-making process with the need for this process to be accountable, efficient and fair;
- Ensuring that it is clear that, ultimately, the decision-making authority of the Council rests with the community's elected representatives;
- Providing for increased levels of community participation in decision-making where appropriate.

Council is committed to active engagement processes and to choosing strategies that are appropriate to the business of Council given the nature of its work and the time and resources available. Staff facilitating engagement processes must be guided by the principles contained in Council's Community Engagement policy. These include flexibility and responsiveness, timeliness, transparency, inclusiveness and the principles of social justice.

Different projects, issues or proposals require different levels of community engagement. The level of community participation that is appropriate depends on the level and scale of impact as discussed above, and will be determined having consideration of:

- The urgency of the issue and the time available for deliberation and decision making;
- The availability of resources (including staff, facilitation skills, venues, technology and financial resources);
- The needs of accountability, transparency and equity; and
- The improved decision-making and information flows that might emerge from greater levels of participation.

Council's Community Engagement Policy can be viewed online at: [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)

## Community Engagement *(Continued)*

Council is committed to involving the community in the development of its strategic and operational plans.

A specific Community Engagement process was initiated in September 2013 to maximise community input into the development of a comprehensive, long-term strategy to address Council's resourcing challenge from 2014/2015 onwards (see page 11).

Following their adoption by Council on 10 April 2014, the Draft 2014/2018 Delivery Program, Draft 2014/2015 Operational Plan, Draft Division Budgets 2014/2018 and Draft Fees and Charges 2014/2015 were placed on public exhibition for 28 days (Friday 11 April to Friday 9 May 2014). The draft documents were available to be accessed on Council's website: [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au) Hard copies were also displayed at Council's Administrative Centre, at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina), at General Stores and Post Offices in Karangi, Coramba, Nana Glen, Lowanna, Ulong, Corindi and Red Rock and at the Coffs Harbour Visitor Information Centre.

The public exhibition process was promoted to and in the local media. All promotional material encouraged the community to consider the draft documents and provide feedback to Council. Community submissions could be made online or via mail.

Council considered all community submissions prior to finalising the 2014/2018 Delivery Program, 2014/2015 Operational Plan, Division Budgets 2014/2018 and Fees and Charges 2014/2015. It is Council practice to provide a written response to each submission writer to advise the outcome of their submission.

## 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 2014 to 30 June 2015**

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."

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 2013 to 30 June 2014

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”).



Coffs Harbour City Council

“A”



N Coffs Harbour City Council

"B"



# Application for Special Variation to General Income 2014/2015 to 2016/2017

Council has applied to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV) pursuant to Section 508(A) of the Local Government Act. The SRV involves a permanent multiple year increase over a 3-year period (commencing 2014/2015).

## The Need and Purpose for the Special Rate Variation (The Road Financial Sustainability)

Council requires additional funding to achieve a sustainable level of service in terms of its infrastructure. To maintain current infrastructure condition and avoid continued deterioration over time, Council must spend an estimated \$6.2M over and above current funds for asset maintenance and renewal per annum.

Modelling of Council's long-term financial position also demonstrates that Council's costs have, and will continue to, increase faster than our revenues (known as an "underlying operating deficit"). To address this issue, Council must generate additional funding (estimated at \$1.8M) per annum.

Therefore, with these short-falls in funding combined, Council has an estimated \$8M gap annually that must be bridged between what Council generates in revenues and what must be spent to maintain current infrastructure condition and levels of service for the community – a 'Sustainable Position'.

The proposed SRV is a key element of Council's funding strategy to ensure this Sustainable Position is achieved.

All additional revenue generated by the SRV (above "rate pegging" allowances) will be used to fund additional asset maintenance and renewal works to close the annual shortfall in this expenditure (approximately \$6.2M) to support the delivery of services desired by the community.

The remaining annual funding shortfall (estimated at \$1.8M) will be closed through other funding options including:

- productivity / efficiency improvements (changing the way services are delivered)
- new revenue opportunities (e.g. commercialisation of council services)

These options are currently being explored through Council's Transformation to Sustainability (T2S) initiative.

## Allocation of Additional Rate Funds

The proposed SRV will generate additional ordinary rate funds (above rate pegging increases) in the third year of approximately \$6.2M to address Council's annual General Fund infrastructure maintenance and renewal gap. The following table shows the proposed approximate allocation of these additional funds for the first three years across particular asset categories and expenditure.

# Application for Special Variation to General Income 2014/2017 (Continued)

## Allocation of Additional Rate Funds for Asset Expenditure

	2014/2015	2015/2016	2016/2017
Asset Expenditure	Year 1 (\$)	Year 2 (\$)	Year 3 (\$)
Road Pavements and Surfacing	679,924	1,341,999	2,004,633
Road Maintenance	190,000	390,000	600,000
Other Transport Assets	190,000	390,000	600,000
Building Renewals	480,000	980,000	1,500,000
Building Maintenance	160,000	330,000	500,000
Recreation Services Renewals	260,000	520,000	800,000
Asset Management	60,000	130,000	200,000
<b>Totals</b>	<b>2,019,924</b>	<b>4,081,999</b>	<b>6,204,633</b>

If IPART refuses the Special Rate Variation application, these programs of works will be deferred. A further review of 'Levels of Service' and funding options will be necessary to assist Council in its drive to meet its infrastructure maintenance and renewal needs and to achieve financial sustainability.

### **Increase in General Income Levels**

#### Year 1 of SRV (2014/2015)

IPART has already approved a state wide 'Rate Pegging' increase of 2.30% for 2014/2015. On top of this, Council is seeking a further 5.60% increase in 'General Income' (income from ordinary and special rates) for 2014/2015: a total increase of **7.90%**. Should Council be successful with the proposed SRV – the 2014/2015 Operational Plan allows for the implementation of a **7.90%** increase in 'General Income' for 2014/2015.

#### Year 2 of SRV (2015/2016)

Council in Year 2 of the SRV is seeking an increase of **8.14%** in 'General Income' (income from ordinary and special rates) for 2015/2016. This increase includes an assumed rate pegging increase of 3% for 2015/2016.

#### Year 3 of SRV (2016/2017)

Council in Year 3 of the SRV is seeking an increase of **7.75%** in 'General Income' (income from ordinary and special rates) for 2016/2017. This increase includes an assumed rate pegging increase of 3% for 2016/2017.

It is anticipated that IPART will make a determination on Council's application by mid-June 2014.

# Application for Special Variation to General Income 2014/2017 (Continued)

## The Consultation Process

Council's 2013/2017 Delivery Program and 2013/2023 Resourcing Strategy foreshadowed the development of a multi-faceted approach to address the critical issue of Council's financial sustainability in trying to deliver services to the community.

Council's options to address the \$8M 'financial sustainability gap' - comprising a \$6.2M shortfall in funding for infrastructure repair and renewal (if service levels are to be maintained) and on-going General Fund operating deficits of approximately \$1.8M - were identified in the 2013/2023 Resourcing Strategy as being:

- Productivity improvements (changing the way services are delivered)
- New revenue opportunities (e.g. commercialisation of council services)
- Reductions in current levels of service delivery
- Additional rate income

The Resourcing Strategy also identified a number of actions (detailed below) to be taken in order to pursue these options which included community engagement processes to seek feedback on two fundamental questions:

1. What are our (the community's) service delivery priorities?
2. What are we (the community) willing to pay to enable these to be delivered?

ACTION 1: Develop and implement a 'continuous improvement program' to work up, determine acceptance or otherwise, and monitor implementation of 'Opportunities for Improvement'.

This 'continuous improvement program' was actioned by Council at its meeting of 14 November 2013 in approving 'Stage 1' of the 'Transformation to Sustainability' project.

ACTIONS 2 & 3: Refinement of 'minimum' option of Council's service delivery model, where \$6M is cut from existing budgets in order to address Council's sustainability challenge, with a focus on clear service level descriptions for each service and finalisation of interactive program modelling that demonstrates the relationship between service levels and rate revenue.

Council at its meeting of 26 September 2013 endorsed a 'Level of Service – Community Engagement Process'. The objective of this engagement strategy was to seek community feedback on preferred levels of service and proposed funding solutions to meet those service levels.

# Application for Special Variation to General Income 2014/2017 *(Continued)*

## The Consultation Process *(Continued)*

Community engagement was undertaken in a two-phase process with the first phase assessing preferred levels of service and a willingness to pay more rates via submissions made through Council's 'Budget Allocator' survey.

The 'Budget Allocator' tool was utilised to gather community feedback on all services funded by the general ordinary rate. The 'Budget Allocator' enabled the community to understand the cost (\$) of service delivery, including the impact on the average residential rate, allowing participants to balance their service priorities against what they were willing to pay for them.

The 'Budget Allocator' was made available to the open public through Council's website from 8 to 29 of October 2013. Council promoted the availability of this 'engagement tool' through a number local media channels including newspaper and radio advertisements. Council staff also attended a market stall in the CBD to explain the survey 'face-to-face' as well as encouraging people at the market to participate in the survey process.

In addition to the 'open' version of the Budget Allocator, the survey tool was applied to a new, randomly-selected online reference group. To form the group, Council engaged Jetty Research (an independent marketing research agency) to recruit 500 people who were representative of the local government area in terms of age and where they live. This 'community reference panel' was recruited to provide Council with added confidence (statistical validity) that the feedback received using the same 'engagement tool' was representative of the community as a whole.

The outcomes of this engagement process were included in a report to Council of 28 November 2013.

ACTIONS 4, 5 & 6: Develop a community engagement strategy regarding the sustainability challenges Council faces and the need to have the 'right debate' about service levels and rate revenue and finalise a Resourcing Strategy that sets out proposed changes to service levels and proposed rate increases.

The second phase of the engagement process sought community feedback on proposed steps to be taken by Council to adopt a financially sustainable position, including the proposal for a SRV and further funding options to close the remainder of the funding gap.

Council in this phase engaged the community through various media releases, a mail-out to all ratepayers (approx. 26,500 letters), e-newsletters, two information stalls (Growers Market and Harbour-side Market) and Council's page in The Coffs Coast Advocate – all of which had a focus on seeking feedback via a 'proposed rate rise' survey.

# Application for Special Variation to General Income 2014/2017 *(Continued)*

## The Consultation Process *(Continued)*

The survey (which was made available in both online and hard copy formats) also allowed participants to add additional comments in regards to their survey response. The survey had a simple approach, asking the Community if they would support Council applying for a rate increase over the next three years to help pay for ongoing renewal and maintenance of the assets needed to deliver services to the community.

The survey was open for nearly seven weeks from the 9 December 2013 to 24 January 2014.

In addition to the 'open public' survey, Council again separately engaged the 'community reference panel' with the same survey.

The outcomes of this engagement process were included in a report to Council of 13 February 2014.

## Impact on Residential Ratepayers

### Year 1 of SRV (2014/2015)

With a 7.90% increase in 'General Income' for 2014/2015, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$155.29** per annum (or \$2.99 per week), which is a **5.0%** increase from 2013/2014.

### Year 2 of SRV (2015/2016)

With a 8.14% increase in 'General Income' for 2015/2016, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$167.83** per annum (or \$3.23 per week), which is a **5.2%** increase from 2014/2015.

### Year 3 of SRV (2016/2017)

With a 7.75% increase in 'General Income' for 2016/2017, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$171.35** per annum (or \$3.30 per week), which is a **5.0%** increase from 2015/2016.

The following table shows the impact on the total rates and charges payable for the 'average' residential property over the next 3-years if the SRV is approved by IPART.

# Application for Special Variation to General Income 2014/2017 (Continued)

Proposed Residential Rate Impacts for the 'Average' Residential Property (based on a land valuation of \$183,700)

Rates & Charges	CURRENT	Year 1		Year 2			Year 3			3 Year Compound Increase from 2013/14		
	2013/14	2014/15	Increase Year 1		2015/16	Increase Year 2		2016/17	Increase Year 3		(\$)	%
	(\$)	(\$)	(\$)	%	(\$)	(\$)	%	(\$)	(\$)	%	(\$)	%
Residential Ordinary Rate	930.65	1,006.03	75.38	8.1%	1,089.67	83.64	8.3%	1,175.81	86.14	7.9%	245.16	26.3%
Environmental Levy	38.31	39.22	0.91	2.4%	40.41	1.19	3.0%	41.62	1.21	3.0%	3.31	8.6%
Sewer, Water, Waste & Stormwater Charges	2,118.50	2,197.50	79.00	3.7%	2,280.50	83.00	3.8%	2,364.50	84.00	3.7%	246.00	11.6%
<b>Totals</b>	<b>3,087.46</b>	<b>3,242.75</b>	<b>155.29</b>	<b>5.0%</b>	<b>3,410.58</b>	<b>167.83</b>	<b>5.2%</b>	<b>3,581.93</b>	<b>171.35</b>	<b>5.0%</b>	<b>494.47</b>	<b>16.0%</b>
<b>Increase per Week (\$)</b>			<b>2.99</b>			<b>3.23</b>			<b>3.30</b>		<b>9.51</b>	

The Rate Peg for 2014/15 has been set at 2.3%. An estimated Rate Peg of 3% has been used for 2015/16 & 2016/17.

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

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

## Impact on Non-Residential Ratepayers

The following table shows the impact on 'Ordinary Rate' payable for the 'average' non-residential (Farmland & Business) property over the next 3-years if the SRV is approved by IPART.

- The Ordinary Rate for Farmland properties has been based on an average land valuation of \$412,100
- The Ordinary Rate for Business properties (outside of the Coffs Harbour CBD) has been based on an average land valuation of \$411,550
- The Ordinary Rate for City Centre Business properties has been based on an average land valuation of \$663,000

# Application for Special Variation to General Income 2014/2017 (Continued)

## Proposed Non-Residential Ordinary Rate Impacts for the 'Average' Non-Residential Property

Ordinary Rate <u>ONLY</u>	CURRENT	Year 1		Year 2		Year 3		3 Year Compound Increases from 2013/14				
	2013/14	2014/15	Increase Year 1		2015/16	Increase Year 2		2016/17	Increase Year 3			
	(\$)	(\$)	(\$)	%	(\$)	(\$)	%	(\$)	(\$)	%	(\$)	%
Average Farmland Property	1,708.53	1,846.57	138.04	8.1%	2,000.01	153.44	8.3%	2,158.44	158.43	7.9%	449.91	26.3%
Average Business Property	3,264.62	3,528.41	263.79	8.1%	3,821.68	293.27	8.3%	4,123.85	302.17	7.9%	859.23	26.3%
Average Business - City Centre Property	7,251.96	7,838.98	587.02	8.1%	8,490.05	651.07	8.3%	9,161.67	671.62	7.9%	1,909.71	26.3%

The Rate Peg for 2014/15 has been set at 2.3%. An estimated Rate Peg of 3% has been used for 2015/16 & 2016/17.

### More Information

For more information on the proposed SRV please refer to Council's 'Road to Financial Sustainability' area on our website at: [www.coffsharbour.nsw.gov.au/financialsustainability](http://www.coffsharbour.nsw.gov.au/financialsustainability)

# Statement of Council's Revenue Policy 2014/2015

## 2014/2018 Financial Estimates

The financial estimates for the four years have been prepared in considerable detail, i.e. the same detail as the 2014/2015 Budget. . A review of the estimates for each fund reveals as follows:

### General Fund

The four year financial estimates for Council's General Fund project the following results:

Year	Financial Estimate (\$)	
2014/2015	1,557	Surplus
2015/2016	1,301,586	Surplus
2016/2017	1,933,364	Surplus
2017/2018	1,709,766	Surplus

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.

Council's revenues are not meeting appropriate expenditure levels in relation to operations, particularly infrastructure maintenance, asset renewals and capital works. The proposed Special Rate Variation for 2014/2015 is an important element of the funding solution to address Council's annual infrastructure renewal gap to ensure community expectations on service delivery are met.

Council's Transformation to Sustainability (T2S) Project has been included in the Financial Estimates through the Budget Program 015 "Financial Sustainability". Preliminary projections of the likely total investment and savings for each year are detailed in the Program.

Year	T2S Investment (\$)	T2S Savings (\$)
2014/2015	1,000,000	1,500,000
2015/2016	500,000	2,500,000
2016/2017	200,000	3,200,000
2017/2018	-	3,200,000

It is important to recognise that these projections are estimates only and do not in any way pre-empt the recommendations of the final T2S report or the adoption of specific initiatives by Council. The consultant's report is due to be tabled for Council consideration before the end of the current financial year.



## Statement of Council's Revenue Policy (Continued)

### 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 \$300-Million. These works have been essential to maintain the viability of our City. Work is progressing 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 \$221-Million 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 the deficits in the Sewerage Fund to decrease from 2014/2015 to 2015/2016 and then move into surplus. The Delivery Program provides for the deficits in the Water Fund to decrease over each year. Details are set out below:

Year	Water (\$)		Sewerage (\$)	
2014/2015	(3,237,535)	(Deficit)	(2,536,225)	(Deficit)
2015/2016	(1,690,568)	(Deficit)	(1,904,125)	(Deficit)
2016/2017	(934,938)	(Deficit)	1,950,280	Surplus
2017/2018	(392,641)	(Deficit)	2,695,448	Surplus

The decrease in deficits is achieved primarily due to reducing loan repayments but also due to growth in assessments, increased developer contributions, and annual rates and charges increases.

The viability of both funds is assured in future years.

## Statement of Council's Revenue Policy (Continued)

### Variation to General Income for 2014/2015 – 2.3% 'Rate Pegging' Increase

Should Council not be successful with the proposed Special Rate Variation (SRV) – being a permanent multiple year increase over a 3-year period (commencing 2014/2015) - the 2014/2015 Operational Plan allows for the implementation of a 2.3% increase in 'General Income' (income from ordinary and special rates), announced for 2014/2015 by the Independent Pricing and Regulatory Tribunal (IPART) under Local Government 'Rate Pegging' legislation.

### Impact on Residential Ratepayers

With a 2.3% increase in 'General Income' for 2014/2015, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$101.84** per annum (or \$1.96 per week), which is a **3.3%** increase from 2013/2014. In this instance, the impact upon the total rates and charges for the average residential property is detailed in the following table:

Rates & Charges	2013/2014	2014/2015	Increase	
	(\$)	(\$)	Amount (\$)	%
Residential Ordinary Rate	930.65	952.58	21.93	2.4
Environmental Levy	38.31	39.22	0.91	2.4
Sewerage Access Charge	783.00	806.00	23.00	2.9
Water Access Charge	139.00	143.00	4.00	2.9
Water Usage (250 KL pa)	637.50	657.50	20.00	3.1
Domestic Waste Service	534.00	566.00	32.00	6.0
Stormwater Management	25.00	25.00	0.00	0.0
<b>Totals</b>	<b>3,087.46</b>	<b>3,189.30</b>	<b>101.84</b>	<b>3.3</b>

The following comments should be considered in conjunction with the above information:

1. The average residential property has been based on a land valuation of \$183,700 and this valuation has been used in the determination of both the residential ordinary rate and environmental levy in the above table.
2. Water usage charges have been averaged at 250 kilolitres per annum.
3. Water, Sewerage, Stormwater Management and Domestic Waste Service charges are not subject to rate pegging restrictions.

## Statement of Council's Revenue Policy (Continued)

### Impact on Non-Residential Ratepayers (Farmland, Business or City Centre Business)

With a 2.3% increase in 'General Income' for 2014/2015, the 'average' non-residential ratepayer can expect an increase to the ordinary rate component of their rate account as shown in the table below:

Ordinary Rate Component ONLY	2013/2014	2014/2015	Increase	
	(\$)	(\$)	Amount (\$)	%
Farmland Ordinary Rate	1,708.53	1,749.03	40.50	2.4
Business Ordinary Rate	3,264.62	3,341.17	76.55	2.3
City Centre Business Ordinary Rate	7,251.96	7,423.28	171.32	2.4

The following comment should be considered in conjunction with the above information:

1. The land valuation for the average Farmland rated property is \$412,100, for Business rated property is \$411,550 and for City Centre Business is \$663,000 – with these valuations being used in the determination of the ordinary rates in the above table.

## Statement of Council's Revenue Policy (Continued)

### Proposed Rating Structure for 2014/2015 (Without Special Rate Variation)

The following tables show the 'Ordinary and Environmental Rate' structure (with estimated yields) for 2014/2015 if Council's application for a SRV is not successful.

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 2014/2015 (WITHOUT Special Rate Variation)

Rating Category / Sub-Category	Number of Properties	Ad Valorem Rate (\$)	Base Amount (\$)	Base Amount %	Minimum Amount (\$)	Properties on Minimum	Land Value (\$)	Land Value on Minimum (\$)	Estimated Yield (\$)
Residential	28,520.80	0.0034871	312.00	32.75			5,239,180,518		27,168,036
Farmland	716	0.0034871	312.00	17.84			295,051,800		1,252,267
Business	1,427.12	0.0081185			526.50	252	587,328,700	8,389,634	4,832,795
Business (Business City Centre)	321.08	0.0111965			511.50	4	212,863,298	56,240	2,384,740
<b>Totals</b>	<b>30,985</b>					<b>256</b>	<b>6,334,424,316</b>	<b>8,445,874</b>	<b>35,637,838</b>

### Environmental Special Rate Structure for 2014/2015

Special Rate	Number of Properties	Ad Valorem Rate (\$)	Base Amount (\$)	Base Amount %	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum (\$)	Estimated Yield (\$)
Environmental Levy	30,985	0.0001038	20.15	48.71			6,334,424,316		1,281,861

# Statement of Council's Revenue Policy (Continued)

## Levies and Special Rate Variations

### Application for Special Rate Variation to General Income 2014/2015 to 2016/2017

As detailed on page 11 of this Operational Plan, Council has applied to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV) pursuant to Section 508(A) of the Local Government Act. The SRV involves a permanent multiple year increase over a 3-year period (commencing 2014/2015) as detailed in the table below.

Year	Financial Year	Rate Peg %	Increase above Rate Peg %	SRV %
1	2014/2015	2.30	5.60	<b>7.90</b>
2	2015/2016	3.00**	5.14	<b>8.14</b>
3	2016/2017	3.00**	4.75	<b>7.75</b>

\*\* Assumed Rate Peg Increase of 3% for 2015/16 & 2016/17

Should Council be successful with the proposed SRV – the 2014/2015 Operational Plan allows for the implementation of a **7.90%** increase in 'General Income' (income from ordinary and special rates) for 2014/2015.

# Statement of Council's Revenue Policy (Continued)

## Levies and Special Rate Variations (Continued)

### Proposed Rating Structure for 2014/2015 (With Special Rate Variation)

The following tables show the 'Ordinary and Environmental Rate' structure (with estimated yields) for 2014/2015 if Council's SRV application is approved.

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 2014/2015 (WITH Special Rate Variation)

Rating Category / Sub-Category	Number of Properties	Ad Valorem Rate (\$)	Base Amount (\$)	Base Amount %	Minimum Amount (\$)	Properties on Minimum	Land Value (\$)	Land Value on Minimum (\$)	Estimated Yield (\$)
Residential	28,520.80	0.0036801	330.00	32.80			5,239,180,518		28,692,573
Farmland	716	0.0036801	330.00	17.87			295,051,800		1,322,100
Business	1,427.12	0.0085745			555.50	251	587,328,700	8,324,834	5,104,099
Business (Business City Centre)	321.08	0.0118235			539.50	4	212,863,298	56,240	2,518,282
<b>Totals</b>	<b>30,985</b>					<b>255</b>	<b>6,334,424,316</b>	<b>8,381,074</b>	<b>37,637,054</b>

### Environmental Special Rate Structure for 2014/2015

Special Rate	Number of Properties	Ad Valorem Rate (\$)	Base Amount (\$)	Base Amount %	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum (\$)	Estimated Yield (\$)
Environmental Levy	30,985	0.0001038	20.15	48.71			6,334,424,316		1,281,861

Please Note: There is no change to the Environmental Special Rate structure for 2014/2015 'with or without' the SRV.

# Statement of Council's Revenue Policy (Continued)

## Levies and Special Rate Variations (Continued)

### Impact on Residential Ratepayers

With a 7.90% increase in 'General Income' for 2014/2015, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$155.29** per annum (or \$2.99 per week), which is a **5.0%** increase from 2013/2014.

In this instance, the impact upon the total rates and charges for the 'average' residential property is detailed in the following table:

Rates & Charges	2013/2014	2014/2015	Increase	
	(\$)	(\$)	Amount (\$)	%
Residential Ordinary Rate	930.65	1,006.03	75.38	8.1
Environmental Levy	38.31	39.22	0.91	2.4
Sewerage Access Charge	783.00	806.00	23.00	2.9
Water Access Charge	139.00	143.00	4.00	2.9
Water Usage (250 KL pa)	637.50	657.50	20.00	3.1
Domestic Waste Service	534.00	566.00	32.00	6.0
Stormwater Management	25.00	25.00	0.00	0.0
<b>Totals</b>	<b>3,087.46</b>	<b>3,242.75</b>	<b>155.29</b>	<b>5.0</b>

The following comments should be considered in conjunction with the above information:

1. The average residential property has been based on a land valuation of \$183,700 and this valuation has been used in the determination of both the residential ordinary rate and environmental levy in the above table.
2. Water usage charges have been averaged at 250 kilolitres per annum.
3. Water, Sewerage, Stormwater Management and Domestic Waste Service charges are not subject to rate pegging restrictions.

## Statement of Council's Revenue Policy (Continued)

### Levies and Special Rate Variations (Continued)

#### Impact on Non-Residential Ratepayers (Farmland, Business or City Centre Business)

With a 7.90% increase in 'General Income' for 2014/2015, the 'average' non-residential ratepayer can expect an increase to the ordinary rate component of their rate account as shown in the table below:

Ordinary Rate Component ONLY	2013/2014	2014/2015	Increase	
	(\$)	(\$)	Amount (\$)	%
Farmland Ordinary Rate	1,708.53	1,846.57	138.04	8.1
Business Ordinary Rate	3,264.62	3,528.83	264.21	8.1
City Centre Business Ordinary Rate	7,251.96	7,838.98	587.02	8.1

The following comment should be considered in conjunction with the above information:

1. The land valuation for the average Farmland rated property is \$412,100, for Business rated property is \$411,550 and for City Centre Business is \$663,000 – with these valuations being used in the determination of the ordinary rates in the above table.

#### Environmental Levy for 2014/2015

The Environmental Levy (being a Special Rate) is calculated with a 'base amount' to raise approximately 48.71% 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 program of environmental works to be funded from the Environmental Levy for 2014/2015 is detailed in the following table.



## Statement of Council's Revenue Policy (Continued)

ENVIRONMENTAL LEVY PROJECTS 2014/2015	AMOUNT (\$)
Conservation & Sustainable Management of Biodiversity	215,270
Bush Regeneration	207,618
Environmental Weeds	106,090
Environmental Levy Coordination	64,059
Boambee Beach Revegetation Project	36,400
Botanic Garden Education Program	16,000
Coffs Ambassadors Interpretive Tours	42,482
Coffs Coast Sustainable Living Festival	30,000
Coffs Harbour Community Seed bank Network	9,982
Culturally Significant Landscapes of the CH LGA	35,000
Developing and Fostering a Sustainable Environment and Community through a Biodiverse Community Garden	13,000
Diggers Head and Sapphire Beach Path Upgrades	32,250
Green Schools Sustainability Fund	51,616
Impacts on Fresh Water Systems	2,000
Koala / Wildlife Corridor Bakker Drive Res Stage 2	6,750
Marine Estate Agents - SIMP School Environment Awards	5,265
Orara River Rehabilitation Project	180,000
Remote Camera Surveys for Medium-sized Ground Mammals of CH Hinterland - gap surveys	12,000
Supporting Community Action in the Coffs Harbour LGA	155,000
The Restoration of Grey-headed Flying Fox Maternity Camps in CH LGA	30,000
Wildlife Support	8,800
Woolgoolga Beach Rehabilitation Project	10,000
Yarrowarra Giriin Team - Bush Regeneration	19,671
Matching Grant funds Allowance	5,118
<b>TOTAL 2014/2015 Allocation</b>	<b>1,294,371</b>
<b>Schedule of Funding Sources</b>	
Environmental Rate Levy	1,130,634
Water fund contribution	50,000
EL Reserve	103,737
Interest	10,000
<b>TOTAL FUNDS</b>	<b>1,294,371</b>

# Statement of Council's Revenue Policy *(Continued)*

## Levies and Special Rate Variations *(Continued)*

### **Community Facilities Program (2006)**

In response to community demands, Council developed a \$21.5M schedule of capital infrastructure works - called the Community Facilities Program – as part of the 2006/2009 Management Plan. Council secured Government approval for a 9.56% rate variation to assist in funding the program.

The original schedule of works is mostly completed and has been reported in Council's Annual Reports (a condition of approval). Work is continuing on the City Parks project following changes to the initial brief.

Through the Community Facilities Program, the rate variation revenue has subsequently assisted in funding the following projects:

- Richardson Park drainage upgrade;
- Fitzroy Oval lighting installation;
- Harbour Drive Museum redevelopment;
- Woolgoolga netball courts upgrade;
- Jetty Foreshores Revitalisation;
- Public Amenities upgrade program; and
- Community Infrastructure Grants

### **Public Amenities Draft Upgrade Program 2014/2015 – 2017/2018**

Council has an annual allocation of \$300,000 and has identified the following priority projects

- Diggers Beach – New Facility and Sewer Connection to replace existing
- Ocean Parade, Macauleys – New Facility to replace existing
- Brelsford Park - New Facility to replace existing
- Park Beach – substantial refurbishment of existing facility
- Hills Beach Norman Hill Drive Korora – substantial refurbishment of existing facility

The works program will be finalised pending further consultation with the Coffs Coast Regional Park and in conjunction with the Regional Park Master plan when adopted.

# Statement of Council's Revenue Policy (Continued)

## Levies and Special Rate Variations (Continued)

### Priority Infrastructure and Economic Development (2008)

For its 2008/2009 Management Plan, Council secured approval for a special variation of 5.95% for costs associated with priority infrastructure and economic development projects. This variation continues to be a main funding source for Council's bridge replacement and maintenance program and economic development projects and events. Council has been required to report in its annual report (for the years 2008/09 to 2012/2013) information on the total income received, expenditure per project/program and outcomes achieved.

<b>PRIORITY INFRASTRUCTURE PROGRAM 2014/2015 - 2017/2018 (Funded from 2008 Rate Variation)</b>				
<b>Project</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>2014/2015 (\$)</b>	<b>2015/2016 (\$)</b>	<b>2016/2017 (\$)</b>	<b>2017/2018 (\$)</b>
Major Repairs Timber Bridges	21,583	89,998	88,498	87,083
Investigations		55,000	75,000	45,000
Ferrets Bridge			180,000	
Herds Bridge		60,000		
Puhos Bridge		90,000		
Condons Bridge		230,000		
Williams Bridge		40,000		
Powiks Bridge	210,000			
Rhodes Bridge			180,000	
Corfes No. 2			120,000	
Moleton Bridge No. 3		155,000		
Keoghs Bridge		130,000		
North Bonville Bridge			130,000	
Kellets Bridge	610,000			
Wedds Bridge			85,000	
Bardens Bridge				270,000
Taylors Bridge				220,000
Schooners Bridge				160,000
Wades Bridge				85,000
<b>TOTALS</b>	<b>841,583</b>	<b>849,998</b>	<b>858,498</b>	<b>867,083</b>
<b>RATE VARIATION REVENUE</b>	<b>841,583</b>	<b>849,998</b>	<b>858,498</b>	<b>867,083</b>

*\*Works schedules subject to change according to re-prioritisation and final cost estimates.*

# Statement of Council's Revenue Policy *(Continued)*

## Levies and Special Rate Variations *(Continued)*

### Priority Infrastructure and Economic Development (2008) *(Continued)*

<b>ECONOMIC DEVELOPMENT PROGRAM 2014/2015 - 2017/2018</b> <i>(Funded from 2008 Rate Variation)</i>				
<b>Project</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>2014/2015 (\$)</b>	<b>2015/2016 (\$)</b>	<b>2016/2017 (\$)</b>	<b>2017/2018 (\$)</b>
Marketing & Event Promotion	165,035	169,987	175,086	180,339
<b>TOTALS</b>	<b>165,035</b>	<b>169,987</b>	<b>175,086</b>	<b>180,339</b>
<b>RATE VARIATION REVENUE</b>	<b>165,035</b>	<b>169,987</b>	<b>175,086</b>	<b>180,339</b>

# Statement of Council's Revenue Policy (Continued)

## Levies and Special Rate Variations (Continued)

### 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 2010/2011, to fund flood mitigation and drainage works.

It is a condition of approval that Council clearly reports in its annual report (for the period 2010/2011 to 2020/2021) 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 some grant funding.

<b>Full Drainage / Flood Works Program (2014/2015 - 2017/2018)</b>			
<b>Year</b>	<b>Project/Road</b>	<b>Comment / Description</b>	<b>Project Estimate (\$)</b>
2014/2015	Flood Detention Basin	Construction of flood detention basin (Spagnolos Road)	950,000
2014/2015	Park Beach local drainage improvements	Drainage works	100,000
2014/2015	Loaders Lane	Levy bank works	150,000
2014/2015	Marcia St/ Pacific Hwy	Drainage improvements	200,000
2014/2015	Investigation & Design	Drainage Improvements - Investigation & Design	200,000
2014/2015	Middle Creek	Creek Widening Works	400,000
2014/2015	Creek Clearing & Drainage Works	Maintenance Works	20,000
2014/2015	Urban & Non-Urban Drainage Works	Various Projects	350,000
<b>Totals for 2014/2015</b>			<b>2,370,000</b>
<b>Year</b>	<b>Project/Road</b>	<b>Comment / Description</b>	<b>Project Estimate (\$)</b>
2015/2016	Flood Detention Basin	Construction of flood detention basin (Upper Shephards Lane)	3,000,000
2015/2016	Park Beach Trunk Drainage - Stage 2	Provision of additional trunk drainage	300,000
2015/2016	CBD Drainage – Stage 2	Augmentation CBD Drainage to reduce flooding risk - Stage 2	100,000
2015/2016	Investigation & Design	Drainage Improvements - Investigation & Design	50,000
2015/2016	Creek Clearing & Drainage Works	Maintenance Works	50,000
2015/2016	Urban & Non-Urban Drainage Works	Various Projects	300,000
<b>Totals for 2015/2016</b>			<b>3,800,000</b>

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# Statement of Council's Revenue Policy (Continued)

## Levies and Special Rate Variations (Continued)

### Flood Mitigation and Drainage Works (2010) (Continued)

<b>Full Drainage / Flood Works Program (2014/2015 - 2017/2018)</b>			
<b>Year</b>	<b>Project/Road</b>	<b>Comment / Description</b>	<b>Project Estimate (\$)</b>
2016/2017	North Boambee Valley	Detention basin design	200,000
2016/2017	Park Beach Trunk Drainage - Stage 3	Provision of additional trunk drainage	1,500,000
2016/2017	Investigation & Design	Drainage Improvements - Investigation & Design	100,00
2016/2017	Creek Clearing & Drainage Works	Maintenance Works	50,000
2016/2017	Urban & Non-Urban Drainage Works	Various Projects	300,000
<b>Totals for 2016/2017</b>			<b>2,150,000</b>
<b>Year</b>	<b>Project/Road</b>	<b>Comment / Description</b>	<b>Project Estimate (\$)</b>
2017/2018	Investigation & Design	Drainage Improvements - Investigation & Design	50,000
2017/2018	Newports Creek	Detention basin construction	3,000,000
2017/2018	Creek Clearing & Drainage Works	Maintenance Works	50,000
2017/2018	Urban & Non-Urban Drainage Works	Various Projects	100,000
<b>Totals for 2017/2018</b>			<b>3,200,000</b>

# Statement of Council's Revenue Policy (Continued)

## Levies and Special Rate Variations (Continued)

### **Business City Centre Special Rate Extension (2012)**

Council initiated a City Centre revitalisation program in 2000/2001, funded by a twelve-year City Centre Special Rate (referred to as the CBD Special Rate). In June 2012, Coffs Harbour City Council secured Ministerial approval - via the Independent Pricing and Regulatory Tribunal (IPART) – to continue the CBD special rate in 2012/2013 to allow work to be carried out to support an application for a further ten-year extension of the Special Rate Variation.

The approval was subject to the following conditions:

Council reports in its Annual Report for the rating year of 2012/2013 on:

1. Expenditure on the development of the City Centre Masterplan; and the traffic flow works listed in IPART's determination; and
2. The outcomes achieved as a result of the special variation.

In relation to approval condition 1 above the following information was reported:

- Total rate revenue from the CBD Special Rate for 2012/2013 was \$668,900.
- Total expenditure on the development of the City Centre Masterplan for 2012/2013 was \$241,802.
- Total expenditure on CBD traffic flow works (Harbour Drive / Gordon Street intersection) for 2012/2013 was \$12,850.
- The remaining CBD Special Rate funds for 2012/2013 (\$414,248) have been revoted and are to be used for future major capital works associated with the intersection upgrade of Harbour Drive and Gordon Streets. These works have not yet commenced due to a pending development application from a large shopping centre, which is likely to have an impact on the scope of the upgrade works.

In relation to approval condition 2 above the following outcomes have been achieved:

**Development of the City Centre Masterplan** - The City Centre Masterplan maps the future for our City Centre. The Plan contains a number of strategies and projects that support key priorities previously identified through the Masterplan community consultation process. These key priorities include a focus on revitalising the City Centre to stimulate economic activity. The adopted City Centre Masterplan can be viewed at [www.coffsharbour.nsw.gov.au/Coffs-And-Council/rates/Documents/Coffs-Harbour-City-Centre-Masterplan.pdf](http://www.coffsharbour.nsw.gov.au/Coffs-And-Council/rates/Documents/Coffs-Harbour-City-Centre-Masterplan.pdf)

The City Centre Masterplan contains a ten-year City Centre works program which formed the basis of Council's approved 2013/2014 Special Rate Variation. This extension of CBD Special Rate for a further ten-year period provides the necessary funding for this works program.

# Statement of Council's Revenue Policy *(Continued)*

## Levies and Special Rate Variations *(Continued)*

### **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 2013/2014 by 5.43% to allow for the continuation of the CBD special rate for a further 10-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 Division 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.



# Statement of Council's Revenue Policy (Continued)

## Levies and Special Rate Variations (Continued)

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

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTAL
Description of Works	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	TOTAL
Marketing & Activation Expenditure	135,000	118,450	122,004	125,664	129,434	133,317	137,316	141,436	145,679	150,049	1,338,349
Repaving City Square	200,000										200,000
City Square Upgrade - Awning, Lighting & Landscaping	1,000,000										1,000,000
City Square Amphitheatre	250,000										250,000
Duke Street Road Extension	300,000										300,000
CBD Signage	175,000										175,000
CBD Light Show, Decorative Lighting, CCTV	300,000										300,000
CBD Street Furniture	100,000										100,000
CBD Landscaping	100,000										100,000
CBD Lighting	50,000	50,000	50,000								150,000
Park Avenue Artist Lane		100,000									100,000
Contribution to Riding Lane Toilet upgrade		150,000									150,000
Castle Street Car Park - Upgrade (painting & signage)		150,000									150,000
Park Avenue Car Park - Upgrade (painting & signage)		75,000	50,000								125,000
Relocate City Square Shade Sail to Park Avenue	150,000										150,000
Install Shade Sails to Vernon Street		150,000									150,000
West High Street Sail		150,000									150,000
Harbour Drive Sail		150,000									150,000
Moonee Street Sail		150,000									150,000
Moonee Street Entry Statement		30,000									30,000
Activation Expenditure (capital equipment)	150,000										150,000
Park Avenue Upgrade and Landscaping			600,000								600,000
Works Contingency	200,000	100,000	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	390,000
Borrowing Costs (Principal & Interest)	180,000	240,000	461,126	574,566	615,127	597,236	638,477	621,286	663,253	1,018,375	5,609,446
<b>TOTAL EXPENDITURE</b>	<b>3,290,000</b>	<b>1,613,450</b>	<b>1,303,130</b>	<b>710,230</b>	<b>754,561</b>	<b>740,553</b>	<b>785,793</b>	<b>772,722</b>	<b>818,932</b>	<b>1,178,424</b>	<b>11,967,795</b>
CBD Special Rate Variation	(691,640)	(712,390)	(733,760)	(755,770)	(778,443)	(801,796)	(825,850)	(850,626)	(876,145)	(902,429)	(7,928,849)
Loan Drawdown	(4,000,000)	0	0	0	0	0	0	0	0	0	(4,000,000)
<b>TOTAL INCOME</b>	<b>(4,691,640)</b>	<b>(712,390)</b>	<b>(733,760)</b>	<b>(755,770)</b>	<b>(778,443)</b>	<b>(801,796)</b>	<b>(825,850)</b>	<b>(850,626)</b>	<b>(876,145)</b>	<b>(902,429)</b>	<b>(11,928,849)</b>
<b>FUNDING DEFICIT / (SURPLUS)</b>	<b>(1,401,640)</b>	<b>901,060</b>	<b>569,370</b>	<b>(45,540)</b>	<b>(23,882)</b>	<b>(61,243)</b>	<b>(40,057)</b>	<b>(77,904)</b>	<b>(57,213)</b>	<b>275,995</b>	<b>38,946</b>
Transfer to CBD Masterplan Reserve	1,401,640			45,540	23,882	61,243	40,057	77,904	57,213		
Transfer from CBD Masterplan Reserve		(901,060)	(569,370)							(275,995)	
<b>PROJECTED BUDGET RESULT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Please note the CBD Masterplan Works Program was initiated in 2013/2014. Works from that year that have not yet commenced or been completed will carry forward to future years.

# Statement of Council's Revenue Policy *(Continued)*

## **Annual Charges for 2014/2015**

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. Non-Residential properties, using Government guidelines, have a Sewer Discharge Factor (SDF) determined which represents 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 2014/2015 will be used towards a program of stormwater works across urban areas.

# Statement of Council's Revenue Policy (Continued)

## Waste Management 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.

The following table shows the proposed annual charge structure (with approximate yields) for 2014/2015.

### Annual Charge Structure for 2014/2015

Annual Charges	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
<b>Sewer Access Charges</b>				
Residential	806.00	per occupation	19,684,000	
Vacant Land	556.00	per assessment	527,300	
Non-Residential	789.00	SDF x MF x \$789.00	2,496,800	SDF = Sewer Discharge Factor, MF = Meter Factor (Min of \$556.00)
Private Pump Station Management Charge	120.00	Per Station	6,000	
<b>Water Access Charges</b>				
Residential	143.00	per occupation	3,646,200	
Vacant Land	143.00	per assessment	140,000	
Non-Residential	143.00	MF x \$143.00	619,100	MF = Meter Factor
Water Backflow Device	62.00	For first device	15,000	
Water Backflow Device	15.50	Per additional device	650	
<b>Trade Waste Annual Charges</b>				
1 Generator	190.00	per assessment	72,200	
2 to 4 Generators	380.00	per assessment	14,500	

*Continued next page*

<b>Annual Charges (Continued)</b>	<b>Amount (\$)</b>	<b>Unit of Charge</b>	<b>Estimated Annual Yield (\$)</b>	<b>Comments</b>
<b>Trade Waste Annual Charges (continued)</b>				
5 to 9 Generators	855.00	per assessment	6,800	
10 to 14 Generators	1,520.00	per assessment	1,520	
15 to 19 Generators	2,280.00	per assessment	2,280	
20 to 24 Generators	3,230.00	per assessment	3,230	
> 24 Generators	4,180.00	per assessment	4,180	
<b>Stormwater Management Charges</b>				
Residential	25.00	per assessment	412,500	
Residential (Strata Unit)	12.50	per assessment	70,600	
Non-Residential	25.00	per 350 sq m (or part of)	184,250	Based on impervious land area
Non-Residential (Strata Unit Complex)	25.00	per 350 sq m (or part of)	7,000	Determined by unit entitlement (Min of \$5.00)
<b>Waste Charges (Domestic)</b>				
Domestic Waste Charge	566.00	per service or tenement	15,480,100	3 Bin Service
Vacant Land	106.00	per assessment	102,800	
Subsidiary Waste Charge	233.00	per service	48,700	
Subsidiary Recycling Charge	87.00	per service	8,200	
Recycle Waste Service Upgrade	32.00	per service	3,000	Upgrade to 360 litre service
Subsidiary Organic Waste Charge	137.00	per service	8,300	
<b>Waste Charges (Non-Domestic)</b>				
Non-Domestic Waste Charge*	566.00	per service or tenement	1,452,350	3 Bin Service
Vacant Land*	106.00	per assessment	12,900	
Subsidiary Waste Charge*	233.00	per service	118,000	
Subsidiary Recycling Charge*	87.00	per service	35,800	
Recycle Waste Service Upgrade*	32.00	per service	260	Upgrade to 360 litre service
Subsidiary Organic Waste Charge*	137.00	per service	18,600	
<b>On-Site Sewage Charges</b>				
Low Risk Systems	31.00	per system	103,600	
Medium Risk Systems	62.00	per system	127,000	
High Risk Systems	186.00	per system	4,000	
<b>Sullage / Effluent Charges</b>				
Sullage Collection Charge	806.00	per service	37,000	
Effluent Charge	468.00	per service	4,200	
<b>TOTAL</b>			<b>45,474,740</b>	

\* GST applies to Non-Domestic Waste Charges – charges above are GST exclusive

# Statement of Council's Revenue Policy *(Continued)*

## Usage Charges for 2014/2015

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

### **Water Usage Charges**

Water usage charges for residential properties are based on a number of "steps".

- Step 1: Usage at \$2.63 per kilolitre, for usage less than 1 kilolitre per day
- Step 2: Usage at \$3.95 per kilolitre for usage in excess of 1 kilolitre per day

### **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.

# Statement of Council's Revenue Policy (Continued)

## 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.

The following table shows the proposed usage charge structure (with approximate yields) for 2014/2015.

### Usage Charge Structure for 2014/2015

Usage Charge	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comment
<b>Water Usage Charges</b>				
Residential - Tier 1	2.63	per kilolitre	9,791,800	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
Residential - Tier 2	3.95			
Non-Residential	2.63	per kilolitre	2,418,000	
Non-Rateable - Tier 1	2.63	per kilolitre	28,200	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
Non-Rateable - Tier 2 (Residential in nature)	3.95			
Non-Rateable (Non-Residential in nature)	2.63	per kilolitre	842,300	
Fire Service	7.89	per kilolitre	39,400	Applied to usage not used for fire fighting purposes
Raw Water - Tier 1	1.32	per kilolitre	5,000	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
Raw Water - Tier 2	1.97			
<b>Sewer Usage Charges</b>				
Non-Residential	2.06	SDF x KLS x \$2.06	1,432,250	SDF = Sewer Discharge Factor, KLS = Water Usage
Non-Rateable	2.06	SDF x KLS x \$2.06	596,000	SDF = Sewer Discharge Factor, KLS = Water Usage
<b>Trade Waste Usage (Category 1)</b>				
Non-Compliant Charge	1.63	TWDF x KLS x \$1.63	10,000	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
<b>Trade Waste Usage (Category 2)</b>				
Compliant Charge	1.63	TWDF x KLS x \$1.63	260,000	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
Non-Compliant Charge	14.98	TWDF x KLS x \$14.98	95,000	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
<b>TOTAL</b>			<b>15,517,950</b>	

# Statement of Council's Revenue Policy (Continued)

## Pensioner Rebates for 2014/2015

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 2014/2015

It is anticipated that the following new loans will be drawn in 2014/2015 to fund works as listed.

Borrowings will be sourced through quotations received from major lenders and will be secured by mortgage over Council funds.

<b>Fund</b>	<b>Works</b>	<b>2014/2015 (\$)</b>
General	Open Space Land Acquisition	2,500,000
General	Commencement of Jetty Foreshores Revitalisation Project	2,200,000
<b>TOTAL BORROWINGS</b>		<b>4,700,000</b>

Please Note: The loan borrowing for the Open Space Land Acquisition may not be required if Section 94 funds become available for this acquisition.

## **Division Budgets**

The full Division Budgets 2014/2018 can be accessed online at [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)


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<b>S01</b>	<b>Arts and Culture</b>		<b>Galleries and Museum Director</b>
<b>Description:</b> The Gallery, Museum, Cartoon Gallery and Jetty Theatre providing cultural programs, services and facilities to the community and visitors			
<b>S01.01 Arts and Culture</b>	<b>The planning and implementation of exhibition, performance, education and information programs.</b>		
Action	Name	Action description	Responsible Officer
B01.01	Expression, Growth and Enjoyment	Report on number and nature of opportunities for local artistic and cultural expression. Include participation numbers.	Community Services Manager
M01.01	Bunker attendance	% increase in attendance at Bunker Cartoon Gallery compared to same period last year	Galleries and Museum Director
M01.02	Gallery attendance	% increase in attendance at Regional Art Gallery compared to same period last year	Galleries and Museum Director
M01.03	Museum attendance	% increase in attendance at Regional Museum compared to same period last year	Galleries and Museum Director
M01.04	JMT capacity	Achieving 65% capacity or more in attendance for available theatre sessions during period.	Jetty Memorial Theatre Manager
P01.01	Museum redevelopment	Carry out detailed design and construction works to refurbish 215A Harbour Drive as a new museum	Director Community Development

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC4.1 - Support local artistic and cultural expression



LC4.2 - Support opportunities for artistic and cultural growth and enjoyment

LC4.3 - Support activities and events that help us celebrate our diversity

LC4.4 - Develop inclusive community, sporting and recreational events and activities

<b>S02</b>	<b>City Image - Cleaning</b>	<b>Executive Manager Operations</b>
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**Description:** Plan and implement public space cleaning programs

<b>S02.01 Street Cleaning</b>	<b>Inspect and clean various Council assets, including carparks, CBD, Town Centres of Sawtell, Woolgoolga, and the Jetty</b>		
Action	Name	Action description	Responsible Officer
B02.01	Satisfaction with cleanliness of streets	Level of satisfaction with cleanliness of streets	Roads Program Engineer
M02.01	Complaints	Number of complaints (Customer Requests) relating to street litter	Roads Program Engineer
M02.02	Collection	Volume of street litter collected (tonnes)	Roads Program Engineer
<b>S02.02 Toilet Cleaning</b>	<b>Inspect and clean public amenities through the Coffs Harbour LGA</b>		
Action	Name	Action description	Responsible Officer
B02.02	Satisfaction with cleanliness of public toilets	Level of satisfaction with cleanliness of public toilets	Roads Program Engineer

### Community Strategic Plan Connections (Coffs Harbour 2030)


LC1.1 - Build pride and identity in Coffs Harbour as a community and a place

LE4.2 - Implement programs which aim to make the Coffs Harbour Local Government Area pollution free


PL2.2 - Provide public spaces and facilities that are accessible and safe for all

<b>S03</b>	<b>Community Services</b>	<b>Community Services Manager</b>
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**Description:** To develop and provide the community with accessible, creative and innovative services and facilities in order to enrich our society

<b>S03.01 Community Development</b>	<b>The facilitation or provision of a range of services and events to the community</b>		
Action	Name	Action description	Responsible Officer
B03.01	Cultural growth and celebration	Report on number and nature of opportunities for cultural growth and celebration. Include participation numbers.	Community Services Manager
B03.02	Shared Learning	Report on the number and nature of opportunities provided to promote shared learning across generational and cultural groups	Community Services Manager
B03.03	Shared Learning Participation	Report on participation trends for shared learning activities	Community Services Manager
B03.04	Community Event Participation	Report on participation trends for community events	Community Services Manager
B03.05	Community and Agency Engagement	Nature of networks attended or facilitated by the Community Development Team	Community Services Manager
B03.06	Community Partnerships	Details of participation in any relevant partnership or sector initiatives.	Community Services Manager
B03.07	Programs for the vulnerable and disadvantaged	Details of activities, projects or partnership initiatives undertaken to support the needs of the vulnerable and disadvantaged	Community Services Manager
B03.08	Aboriginal Activities	Details of programs which target Aboriginal communities.	Community Development Officer-Aboriginal
B03.09	CALD Activities	Details of programs which target Culturally & Linguistically Diverse (CALD) communities. (Report details of programs provided)	Community Development Officer-Generalist
B03.10	Grants	Details of grant activity undertaken. Outcomes with grant funding secured.	Community Services Manager
B03.11	Community Inclusiveness and Pride	The extent to which people feel part of the community (2030 Indicator and annual survey)	Community Services Manager

*Continued next page*

B03.12	Community safety	Community perception of safety (2030 indicator - annual survey)	Community Services Manager
B03.13	Community Capacity Building Programs	Outline of details of programs for Community Capacity Building	Community Services Manager
B03.14	Implement Cultural Plan	Outline of activities funded and/or completed from the Cultural Plan	Community Services Manager
B03.15	Civic Activities	Co-ordinate activities through the offices of the Mayor and General Manager to enhance civic relations (including citizenship ceremonies, Australia Day celebrations, civic receptions and Sister City functions).	Executive Assistant - Mayor
M03.01	Rate of offences per population	BOSCAR Statistics: Crimes against the person and Crimes against property	Community Services Manager
M03.02	Arts & Cultural Small Grants program	% change in number of A&CSGP submissions from previous year (%=Difference between year 1 and year 2, divided by year 1)	Community Services Manager
M03.03	Arts & Cultural Small Grants program	% change in value of A&CSGP allocations from previous year (%=Difference between year 1 and year 2, divided by year 1)	Community Services Manager
<b>S03.02</b>	<b>The effective management of Council's community facilities &amp; support to their volunteer management committees</b>		
Action	Name	Action description	Responsible Officer
B03.16	Community facility improvement	Details of improvements undertaken to develop or enhance facilities.	Community Development Officer-Committees
B03.17	Community Facility Management & Support	Details of support provided to facility management committees	Community Development Officer-Committees


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## **Community Strategic Plan Connections (Coffs Harbour 2030)**

- LC1.1 - Build pride and identity in Coffs Harbour as a community and a place
- LC1.3 - Promote a safe community
- LC1.4 - Promote a caring, inclusive and cohesive community
- LC1.5 - Support the vulnerable and disadvantaged
- LC3.2 - Engage the community and other levels of government in securing outcomes
- LC4.1 - Support local artistic and cultural expression
- LC4.2 - Support opportunities for artistic and cultural growth and enjoyment
- LC4.3 - Support activities and events that help us celebrate our diversity
- LC4.4 - Develop inclusive community, sporting and recreational events and activities
- LP5.2 - Facilitate and promote shared learning across generational and cultural groups
- PL2.2 - Provide public spaces and facilities that are accessible and safe for all


<b>S04</b>	<b>Compliance</b>	<b>Manager - Building Services</b>
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**Description:** Regulatory compliance in accordance with statutory legislation and the public interest

<b>S04.01 Biodiversity</b>	<b>Protection of Biodiversity</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M04.01	Illegal clearing	# of illegal clearing of vegetation matters investigated	Biodiversity Officer
M04.02	Cautions	Number of Cautions issued	Biodiversity Officer
M04.03	Penalty Infringement Notices	Number of Penalty Infringement Notices (PINs) issued	Biodiversity Officer

<b>S04.04 Landuse</b>	<b>Unauthorised land use, development without approval and development not in accordance with approval</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M04.05	Pool Response	Pool inspection program – number of inspections carried out within statutory timeframes (10 business days for requests for certificates and 72 hours for complaints)	Manager - Building Services
P04.03	Awning Response	Establish an awning inspection register	Manager - Building Services
P04.04	Development Complaint response	Develop a reporting system to enable the measurement of the % of development-related complaints responded to within 7 working days	Manager - Building Services

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S04.05 Ranger Services	Enforcement of statutory controls and Councils adopted policies		
Action	Name	Action description	Responsible Officer
M04.07	Rangers Response	Rangers compliance - aggregated KPIs: % of complaints responded to within timeframe (target 85%)	Team Leader Rangers
M04.08	Overgrown land inspections	% of overgrown land inspections undertaken within 7 days	Team Leader Rangers
M04.09	Companion Animals registrations	# of new dog and cat registrations	Team Leader Rangers
M04.10	Companion animal complaints response	% of Companion Animal complaints responded to within 2 days (not impounding)	Team Leader Rangers
M04.11	Dog infringement notices	# of infringement notices issued for Companion Animals Offence	Team Leader Rangers
M04.12	Companion animal impoundings	# of dog and cat impoundings	Team Leader Rangers
M04.13	Impounding-related complaints response	% of impounding-related complaints responded to within 4 hours	Team Leader Rangers
M04.14	Stock complaint response	% of stock complaints responded to within 4 hours	Team Leader Rangers
M04.15	Other Animal complaint response	% of all Other Animal complaints responded to within 2 days	Team Leader Rangers
M04.16	Law enforcement complaint response	% of law enforcement general complaints responded to within 2 days	Team Leader Rangers
M04.17	Infringement notices	# of general infringement notices issued	Team Leader Rangers

*Continued next page*




M04.18	Callout response	% of Emergency callouts responded to within 1 hour	Team Leader Rangers
M04.19	Patrol Frequency	Patrols to be conducted on at least 85% of available working patrol days in any given period (ie, 85 days out of every 100).	Team Leader Rangers
M04.20	Parking Notices	# of parking infringement notices issued	Team Leader Rangers

### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC1.3 - Promote a safe community

LE3.1 - Manage land use to conserve the region's unique environmental and biodiversity values


S05	Customer Service		Executive Manager - Finance
<b>Description:</b> Delivery of efficient and effective service to both external and internal customers			
S05.01 Customer Service	To provide the best possible service for both internal and external customers		
Action	Name	Action description	Responsible Officer
B05.01	Customer Satisfaction	Customer satisfaction (data from exit survey - counter and online transactions)	Director - Corporate Business
M05.01	ECM Requests Response	Average response times to Customer Requests in Electronic Content Management system	Team Leader Corporate Information
M05.02	Online transactions	% of payment of transactions through an online channel (to total transactions)	Coordinator Plant Administration
M05.03	Counter activity	Cost per counter transaction (Service requests, form lodgement, payments and enquiries)	Coordinator Plant Administration
M05.05	Calls completed	Average call time is less than 40 seconds	Coordinator Plant Administration
M05.06	Calls answered	% of total calls answered. At least 96 % (industry standard) of calls answered (No more than 4% of calls lost)	Coordinator Plant Administration
M05.07	Drainage Diagrams & Archive Plans	% of drainage diagrams and requests for archived building plans attended to within 2 days	Coordinator Plant Administration
M05.09	Service requests & forms lodged	% of service requests and forms lodged through an online channel (to total)	Coordinator Plant Administration
M05.10	Time in queue	Average time in queue before call answered is less than 10 seconds	Coordinator Plant Administration
M05.11	Calls hold time before loss	Average hold time before loss is less than 20 seconds	Coordinator Plant Administration
P05.01	Charter and Policies	Review Customer Service charter and policies	Director - Corporate Business
P05.02	Customer service delivery	Review the delivery of customer service throughout Council	Director - Corporate Business

### Community Strategic Plan Connections (Coffs Harbour 2030)


LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S06</b>	<b>Development Assessment</b>	<b>Manager - Building Services</b>
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**Description:** Provide advice in relation to statutory planning, subdivision and building compliance, assess and determine statutory Planning, subdivision and building related applications , Undertake inspection and determination of statutory Planning, subdivision and building functions

<b>S06.01 Development Advice</b>	<b>Provision of advice in relation to statutory oversight and the provision of statutory certificates and written advice in respect to a range of certificate applications</b>		
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Action	Name	Action description	Responsible Officer
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<b>S06.02 Development Assessment</b>	<b>Assess and determine by either approval or refusal development applications, construction certificate applications, building certificate applications etc.</b>		
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Action	Name	Action description	Responsible Officer
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M06.04	DA processing	% DAs processed within 40 days	Technical Officer - Administration
M06.05	Construction Certificates processing	% OF Construction Certificates processed within 40 days	Technical Officer - Administration
M06.06	149 Certificate applications processing	% of 149 Certificate applications processed and issued within 5 days of receipt by Council	Technical Officer - Administration
M06.07	Building certificates (formerly s172 ) processing	% building certificates (formerly s172 ) processed within 21 days	Technical Officer - Administration
M06.08	s735A notice processing	% s735A notices processed within 5 days	Technical Officer - Administration
M06.09	Subdivision plan processing	% Subdivision plans processed within 5 days of all internal sign offs and payment of contributions	Technical Officer - Administration
M06.10	Drainage Diagrams - standard	% Drainage Diagrams prepared to standard	Technical Officer - Administration

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M06.11	Annual Fire Safety Statement Review Reminders processing	% of Annual Fire Safety Statement Review Reminders issued within 30 days of due date	Technical Officer - Administration
M06.12	S96 Applications processing	% of S96 Applications processed within 40 days	Technical Officer - Administration
M06.15	Priority 149 Certificate applications response	% of Priority 149 Certificate applications (where urgent fee is paid) processed and issued within 2 days of receipt by Council	Technical Officer - Administration
M06.16	Drainage Diagrams preparation	% Drainage Diagrams prepared within 3 days NOTE: SEE CUSTOMER SERVICE MEASURE: % of drainage diagrams attended to within 2 days	Technical Officer - Administration
<b>S06.03 Development Management</b>	<b>Manage the functions associated with the construction/compliance phase of a development and act as Principal Certifying Authority to inspect and ensure that building and subdivision work is constructed in accordance with applicable approvals</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M06.13	Construction certificates (subdivision)	# of construction certificates (subdivision)	
M06.14	CDC's processing	% of CDC's processed within 10 days	Technical Officer - Administration
P06.01	E-PLANNING	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.	Manager ePlanning

### Community Strategic Plan Connections (Coffs Harbour 2030)






LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S07</b>	<b>Economic Development</b>	<b>Manager - Economic Development</b>
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**Description:** The Economic Development Unit facilitates high quality information and assistance to its stakeholders

<b>S07.01 Love our City</b>	<b>To unleash the love we feel for Coffs Harbour and our special places in it. And To increase the overall happiness, wellbeing and joyfulness of the community.</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B07.01	Love Our City	Report on the roll-out of "Love Our City" projects.(A6)	Strategic Development Officer
B07.02	Coffs Harbour Economic Strategy	Report on the delivery of projects and activities associated with the delivery of the Economic Strategy	Manager - Economic Development
B07.03	Place Making	Report on festivals / events which celebrate what we love about our special place (A5)	Manager - Economic Development
B07.22	Activate Coffs	Report on the roll-out of the "Activate Coffs" program.	Special Projects and Events Officer
<b>S07.02 Local is Best</b>	<b>Encourage a strong, sustainable, resilient and culturally and economically diverse local economy.</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B07.04	Food Futures	Report on the outcomes of the Food Futures Network	Invest Attraction City Centre Marketing Officer
B07.05	Growers Market	Report on the management and promotion of the Growers market as an outlet for local producers to promote and develop their businesses. (Number of stallholders / Number of attendees / Number and type of Community and Food Industry education programs implemented.)	Invest Attraction City Centre Marketing Officer
B07.06	Creative Industries	Report on the outcomes of the Creative Industry Network (B5)	Invest Attraction City Centre Marketing Officer
B07.07	Economic Product Development	Report on the development of content for social media marketing platforms etc (B1-6)	Invest Attraction City Centre Marketing Officer
B07.08	Coffs Coast Jobs	Report on the provision of a skills-matching website. Active involvement and participation of industry and business stakeholders. (Report on Number of registrations; Number of contacts) (B6)	Business Development Grants Research Officer

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B07.09	Co-working and Enterprise Facilitation	Report on encouragement and assistance to entrepreneurs, new industries and facilitation of existing businesses to grow through Enterprise Facilitation and co-working space. (B4)	Strategic Development Officer
B07.10	Manufacturing Network	Report on outcomes of the local manufacturing network (Report on the number of members, meetings, etc) (B2)	Business Development Grants Research Officer
B07.11	Innovation Centre	Report on the operation of the Innovation Centre (B4)	Business Development Grants Research Officer
<b>S07.03 Knowledge Building</b>	<b>Promote the health and education sectors, encourage research and development and build partnerships.</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B07.12	Health Network	Report on roll-out of Health Industry Network projects. Report on projects implemented from the Industry Action Plan; Number of enquiries serviced; Number of visits to the website. (C4)	Strategic Development Officer
B07.13	Education and Skills	Report on the active involvement and participation of industry and business stakeholders (Report on Education and Skills Network projects facilitated by EDU and education partners) (C3)	Strategic Development Officer
<b>S07.05 Smart &amp; Connected</b>	<b>Our community is connected to each other, our families and the world. Our businesses are enjoying growth through new markets. Our children are enjoying expanded education opportunities. Our health is being delivered into our homes by e-health.</b>		 
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B07.14	e-Subscribers	Report on the number of E-newsletter, social media subscribers	Invest Attraction City Centre Marketing Officer
B07.15	Switched on Coffs Digital Strategy	Report on the implementation and review of the Switched on Coffs Digital Strategy (E1)	Strategic Development Officer
B07.16	NBN Enterprise Program (**not Hub)	Report on NBN Enterprise Program (E2)	Business Development Grants Research Officer
<b>S07.06 Planning for Growth</b>	<b>Transport, Logistics, Distribution. Available Health, Industrial &amp; Commercial Lands</b>		 
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B07.17	Very Fast Train	Report on any developments in the Federal Government's Very Fast Train project and proposed stopover in Coffs Harbour (F1)	Business Development Grants Research Officer

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<b>S07.07 Invest Coffs</b>	<b>Promote Coffs Harbour as an ideal investment, development, business and new resident destination.</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B07.19	Workforce Participation	Report 6-monthly on Workforce Participation Statistics for LGA	Business Development Grants Research Officer
B07.20	Investment Attraction Activities	Report on partnerships with the business sector; create activities that attract investment and new residents to the City. (CHES G1)	Special Projects and Events Officer
B07.21	Business development Enquiries and Information	Report on enquiries and provision of accurate and detailed information. Report on number and type of business/industry enquiries and access to information/website. Including Economic Profile, access to REMPLAN and Profile ID etc. (G1)	Business Development Grants Research Officer

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC1.1 - Build pride and identity in Coffs Harbour as a community and a place

LC2.2 - Seek to provide a full range of quality health care services for all

LP1.1 - Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries

LP1.2 - Promote the Coffs Coast as a lifestyle location for e-workers

LP2.1 - Maximise opportunities for workforce participation

LP2.3 - Develop and support sustainable village and rural enterprises and commercial ventures

LP3.2 - Develop the city centre as a social and cultural focus for Coffs Harbour

LP6.1 - Develop strong and effective partnerships between business, the community, educational institutions and government

LP6.2 - Support the provision of vocational education related to future need

LP6.3 - Increase access to educational opportunities for all


PL1.6 - Reinforce the unique identity of villages and communities

<b>ECONOMIC DEVELOPMENT PROGRAM 2014/2015 - 2017/2018</b> <i>(Funded from 2008 Rate Variation)</i>				
<b>Project</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>2014/2015 (\$)</b>	<b>2015/2016 (\$)</b>	<b>2016/2017 (\$)</b>	<b>2017/2018 (\$)</b>
Marketing & Event Promotion	165,035	169,987	175,086	180,339
<b>TOTALS</b>	<b>165,035</b>	<b>169,987</b>	<b>175,086</b>	<b>180,339</b>
<b>RATE VARIATION REVENUE</b>	<b>165,035</b>	<b>169,987</b>	<b>175,086</b>	<b>180,339</b>



<b>S08</b>	<b>Emergency Management</b>	<b>Executive Manager Operations</b>
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**Description:** Provision of emergency management services as required by the SERM Act to Council



<b>S08.01 Emergency Management</b>	<b>Providing the emergency prevention ,preparedness, response and recovery capability as required by the SERM Act, NSW</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M08.02	Exercises	Exercise the EOC bi-annually	Executive Manager Operations
M08.03	Plans	Ensure Displans and sub Emergency Management plans are current	Executive Manager Operations
M08.04	Agency participation	Agencies participate in activities	Executive Manager Operations
M08.05	LEMC meetings	% of LEMC meetings attended	Executive Manager Operations

### Community Strategic Plan Connections (Coffs Harbour 2030)


LC1.2 - Develop community resilience, disaster preparedness and response mechanisms

<b>S09</b>	<b>Environmental Management</b>	<b>Manager - Environmental Services</b>
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**Description:** Protection and enhancement of the environment

<b>S09.01 Biodiversity Management</b>	<b>Enhance the long term viability and sustainability of ecosystems and biodiversity values in the Coffs Harbour LGA</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B09.01	Biodiversity Action Strategy 2012 - 2030	Report on actions within the Biodiversity Action Strategy 2012 - 2030	Team Leader Biodiversity
B14.15	Environmental Levy Projects	Report on EL Projects	Team Leader Biodiversity
M09.01	Green Team involvement	Increase Number of Aboriginal 'green teams' engaged in environmental restoration from a 2013 baseline.	Team Leader Biodiversity
M09.02	Volunteer Hours (habitat)	Number of volunteer hours spent on habitat restoration increasing 5% annually from 2013 baseline	Team Leader Biodiversity
M09.03	Corridor restoration	Number of hectares restored within mapped corridors from 2013 baseline.	Team Leader Biodiversity
M09.04	Environmental Zone Protection	Area of land (hectares) protected by an environmental zone in a Local Environmental Plan.	Team Leader Biodiversity
M09.05	Native Vegetation	No net loss of native vegetation based on 2013 baseline vegetation cover	Team Leader Biodiversity
M09.06	Species conservation	There are no species extinctions in the LGA	Team Leader Biodiversity
<b>S09.02 On-Site Sewer Management</b>	<b>The management of all On-Site Sewage Management (OSSM) systems under the provisions of the LG Act</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M09.07	Onsite Sewage System Inspections	% OSSM inspected measured against program (target min 80%)	EHO Coordinator Onsite Sewerage Management Systems

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M09.08	Onsite Sewage System Notices	Number of Notices / Orders issued to rectify defective systems	EHO Coordinator Onsite Sewerage Management Systems
M09.17	Number of High Risk systems inspected in time frame	# of High Risk Onsite Sewerage Management systems inspected	EHO Coordinator Onsite Sewerage Management Systems
M09.18	Number of Medium Risk systems inspected in time frame	# of Medium Risk Onsite Sewerage Management systems inspected	EHO Coordinator Onsite Sewerage Management Systems
M09.19	Number of Low Risk systems inspected in time frame	# of Low Risk Onsite Sewerage Management systems inspected	EHO Coordinator Onsite Sewerage Management Systems
<b>S09.03 Sustainability</b>	<b>Advance regional, local and corporate sustainability</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B09.05	Corporate Sustainability Program	Report on actions within the corporate sustainability program in the Sustainability Plan	Coordinator Sustainability
B09.06	Community sustainability education and engagement program	Report on actions within the community sustainability education and engagement program in the Sustainability Plan	Coordinator Sustainability
B09.07	Sustainability Dissemination	Report on local and regional sustainability information dissemination	Coordinator Sustainability
M09.10	Corporate Sustainability Program (CO2 Abatement)	Comparison % change in CO2 emissions generated through Council operations measured against previous year (less any CO2 abatement)	Coordinator Sustainability

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M09.20	Community Sustainability participation	No of participants involved in sustainability education and engagement activities	Coordinator Sustainability
M09.21	Greenhouse gas emissions	Council greenhouse gas emissions	Coordinator Sustainability
P09.03	Carbon Management Response Plan	Report on progress in developing updated Carbon Management Response Plan	Coordinator Sustainability
P09.04	State of the Environment Report	Report on progress in Preparation of the State of the Environment report - Data collection and collation 2013/14/15. Data collection and report preparation 2016 for adoption in November 2016. (Working with the Regional SOER Model developed during 2011/12/	Coordinator Sustainability

### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC1.3 - Promote a safe community

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LC3.2 - Engage the community and other levels of government in securing outcomes

LE1.2 - Develop programs to actively engage communities on environmental issues and solutions

LE1.3 - Promote connection to the environment through learning in the environment

LE2.1 - Maintain biodiversity in a changing climate

LE2.2 - Reduce our carbon footprint

LE3.1 - Manage land use to conserve the region's unique environmental and biodiversity values

LE3.3 - Recognise Aboriginal land and sea management practices in the development of environmental programs

LE3.4 - Create environmental restoration programs through partnerships with the community


LE4.2 - Implement programs which aim to make the Coffs Harbour Local Government Area pollution free

LE4.6 - Promote and adopt energy efficient practices and technologies across the community

LP4.1 - Promote Sustainability programs and policies

<b>S10</b>	<b>Event Management</b>	<b>Coordinator Events and Local Sport</b>
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**Description:** Facilitate major events


<b>S10.01 Event management</b>	<b>Planning and running events</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B10.02	Buskers Festival	Report on development and staging of Buskers Festival	Manager - Economic Development
M10.01	Event Seed Funding approvals	# of applications approved by the Event Seed Funding Group during period	Coordinator Events and Local Sport
M10.02	Event Seed Funding Awarded	Total amount of seed funding awarded during the period	Coordinator Events and Local Sport
M10.03	Event Seed Funding applications	# of applications considered by the Event Seed Funding Group during period	Coordinator Events and Local Sport
P10.01	Events Strategy	Review of Events Strategy	Manager - Economic Development

### Community Strategic Plan Connections (Coffs Harbour 2030)


- LC1.1 - Build pride and identity in Coffs Harbour as a community and a place
- LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
- LC3.2 - Engage the community and other levels of government in securing outcomes
- LC4.4 - Develop inclusive community, sporting and recreational events and activities
- LP1.3 - Support innovation and leadership in sustainable business practices

<b>S11</b>	<b>Flooding and Coastal Management</b>	<b>Executive Manager - Engineering Services</b>
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**Description:** Implement Floodplain Management Plans and Coastal and Estuary Management Plans

<b>S11.01 Coastal Management</b>	<b>Address coastal management issues in the coastal zone, such issues, managing risks to public safety and built assets, pressures on coastal ecosystems, and community uses of the coastal zone</b>		
Action	Name	Action description	Responsible Officer
B11.01	Coastal and estuary Management	Implement Coastal and Estuary Management Plans	Environment and Coastal Engineer
P11.02	Managing Coastal Erosion at Campbells Beach	Option analysis on reducing coastal erosion hazards at Campbells Beach	Environment and Coastal Engineer
P11.03	Coastal Management Planning	Develop better management tools for planning decisions	Environment and Coastal Engineer
P11.04	Ecohealth 2014-15	A health assessment of estuaries within CHCC LGA	Environment and Coastal Engineer
P11.05	Arararra Creek Coastal Zone Management Plan	Development of a management plan and decision tool	Environment and Coastal Engineer
P11.06	Woolgoolga Beach Rehabilitation Project	Restoring and rehabilitating Woolgoolga Beach dunal system	Environment and Coastal Engineer
P11.07	Coffs Harbour Boat Ramp Works	To reduce surge issues at the boat ramp	Environment and Coastal Engineer

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<b>S11.02 Flooding</b>		<b>Reduce the impact of flooding and flood liability on individual owners &amp; occupiers of flood prone property &amp; reduce private and public losses resulting from floods</b>		
Action	Name	Action description	Responsible Officer	
B11.02	Floodplain Management	Implement Floodplain Management Plans	Flooding and Drainage Engineer	
P11.14	Coffs Creek Flood Study Review	Update the Coffs Creek flood study to a 2D flood model and calibrate 2009 flood event	Flooding and Drainage Engineer	
P11.15	Boambee - Newports Creek Floodplain Risk Management Study and Plan	Develop flood mitigation options for Boambee - Newports creek catchments	Flooding and Drainage Engineer	
P11.16	Woolgoolga Creek Floodplain Risk Management Study and Plan	Develop flood mitigation options for Woolgoolga Creek catchments	Flooding and Drainage Engineer	
P11.17	Park Beach Major drainage Augmentation design	Design and cost - benefit assessment of major drainage augmentation for Park Beach	Flooding and Drainage Engineer	
P11.18	Fiddamans Creek Flood Study	Under take a flood study of Fiddamans Ck to determine flood behaviour for a range of flood events and climate change	Flooding and Drainage Engineer	

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P11.19	Hearnes Lake - Willis Creek Flood Study	Determine flood behaviour and characteristics for Hearnes Lake and Willis Ck	Flooding and Drainage Engineer
P11.20	Middle Creek - Review and Investigate flood mitigation options	Review and investigate new flood mitigation options for Middle Creek	Flooding and Drainage Engineer
P11.21	Corindi River Flood Study	Determine flood behaviour and characteristics for Corindi River	Flooding and Drainage Engineer
P11.22	Arrawarra Creek Flood Study	Determine flood behaviour and characteristics for Arrawarra Ck	Flooding and Drainage Engineer

### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC1.2 - Develop community resilience, disaster preparedness and response mechanisms

LC4.4 - Develop inclusive community, sporting and recreational events and activities



LE1.2 - Develop programs to actively engage communities on environmental issues and solutions

LE3.2 - Enhance protection of our catchments, waterways and marine areas


PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events

**For 2014/2015 Flood Mitigation and Drainage Works Program (funded by 2010 Special Rate Variation) see page 31**



<b>S12</b>	<b>Footpaths and cycleways</b>		<b>Manager - Strategic Asset Planning</b>
<b>Description:</b> Provide a safe and trafficable footpath and cycleway network			
<b>S12.01 Execute Capital Works</b>	<b>The construction of new footpaths and cycleway facilities</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
P12.01	West Coffs Cycleway	From Roselands East (Section 94)	Manager – Engineering Projects
P12.02	Pacific Hwy Cycleway	Hospital South To Stadium Drive (Grant Funded)	Manager – Engineering Projects
P12.03	Bonville School	(RMS Funded)	Manager – Engineering Projects
P12.04	Pacific Hwy Cycleway	In Conjunction With Sapphire To Woolgoolga (RMS Funded)	Manager – Engineering Projects
P12.05	Mastrocolas Road	Footpath Extension (Grant Funded)	Manager – Engineering Projects
<b>S12.02 Footpaths and Cycleways Maintenance Works</b>	<b>The systematic inspection of Council's footway and cycleway assets as well as the subsequent planning and prioritisation of maintenance and repair works and subsequent execution of works</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
M12.01	Footpath / Cycleway Pavement standard	Report % of pavement with defects identified against the total pavement	Maintenance Engineer - Projects
M12.02	Pathway / cycleway maintenance response	% of customer requests relating to minor pathway and cycleway maintenance responded to within 5 days	Maintenance Engineer - Projects
M12.03	Bus shelter response	% of customer requests relating to damage to bus shelters responded to within 5 days	Maintenance Engineer - Projects

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<b>S12.03 Plan and promote Capital Works</b>	<b>The development of forward Pedestrian Access and Mobility Plans (PAMPS) (10-15yrs projection) as well as proposed Bike Plan for future funding opportunities</b>		
Action	Name	Action description	Responsible Officer
B12.01	Footpaths - Works Planning	Prepare and implement works program for footpaths, cycleways and bus shelters.	Manager - Infrastructure Programs

### Community Strategic Plan Connections (Coffs Harbour 2030)



MA1.4 - Integrate cycle way and footpath networks including linking schools, shops and public transport

MA2.1 - Ensure adequate maintenance and renewal of roads, footpaths and cycleways


**(See Roads p94 for proposed Works Program 2014/2015. Note: dependant on Special Rate Variation funding)**

<b>S13</b>	<b>Health</b>	<b>Manager - Environmental Services</b>
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**Description:** Protection of public health and the environment, principally by proactive regulation of risk related premises, and responding reactively to nuisance issues

<b>S13.01 Environmental Monitoring</b>	<b>Proactive surveillance of environmental parameters</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M13.01	Water closures due to contamination	# of Beach and Estuary water closures due to contamination	Manager - Environmental Services
<b>S13.02 Pollution / Health Events</b>	<b>Investigations of customer complaints and requests</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M13.04	Incident response	% pollution incidents responded to within 2 days	Manager - Environmental Services
M13.06	Public Bin complaints response	% of street and litter bin complaints responded to within 2 days	Manager - Environmental Services
M13.07	Major Pollution response	% of Major Land Pollution Incidents responded to within 1 hour	Manager - Environmental Services
M13.08	Minor Pollution Response	% of Minor Land Pollution Incidents responded to within 2 days	Manager - Environmental Services
M13.09	Major beach pollution response	% of Major incidents responded to within 1 hour	Manager - Environmental Services
M13.10	Minor beach pollution response	% of Minor incidents responded to within 2 days	Manager - Environmental Services
M24.24	Public Bin collection	Tonnage of park and street bin waste collected. (Formerly M13.02)	Team Leader Waste Services
M24.25	Public Bin waste diversion	Tonnage of material collected from park recycling bins. (Formerly M13.03)	Team Leader Waste Services

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S13.03 Regulated Premises	Surveillance of all premises / activities required by various acts to be registered and inspected by Council		
Action	Name	Action description	Responsible Officer
M13.16	Food Authority Standard inspections	% of Premises Inspection program implemented against Food Authority Standard	Manager - Environmental Services
M13.34	Food Authority Standard Re-inspections	% Food Businesses requiring reinspection	Manager - Environmental Services
M13.35	Food Authority Standard Notices	Number of Improvement Notices issued	Manager - Environmental Services
M13.17	Public pools	# of public pools registered	Manager - Environmental Services
M13.18	Pool inspections	# of public pool inspections in period	Manager - Environmental Services
M13.19	Pool compliance	# of inspected pools that don't comply with statutory requirements	Manager - Environmental Services
M13.20	Pools made compliant	# of non-compliant pools brought up to compliance during period	Manager - Environmental Services
M13.21	Health Complaint response	% public health complaints responded to within 2 days	Manager - Environmental Services
M13.23	Food Premises	# of premises and businesses registered in NSW Food Authorities Partnerships program	Manager - Environmental Services
M13.24	Food Premises inspections	# of NSW Food Authorities Partnerships program inspections in period	Manager - Environmental Services
M13.25	Food complaint response	% food handling and contamination complaints investigated within 2 days	Manager - Environmental Services
M13.27	Caravan Parks	# of caravan parks registered	Manager - Environmental Services
M13.28	Caravan Park inspections	# of caravan park inspections conducted during period	Manager - Environmental Services
M13.29	Premises (Legionella)	# of premises registered requiring Legionella inspections	Manager - Environmental Services
M13.30	Compliant premises (Legionella)	% of inspected premises complying re Legionella	Manager - Environmental Services
M13.32	Hair/Tattoo premises	# of hairdressing and skin penetration premises registered	Manager - Environmental Services


M13.33	Hair/Tattoo premises compliance	% of inspected hair dressing and skin penetration premises complying	Manager - Environmental Services
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### **Community Strategic Plan Connections (Coffs Harbour 2030)**


LC1.3 - Promote a safe community

LE4.2 - Implement programs which aim to make the Coffs Harbour Local Government Area pollution free

LE4.4 - Implement programs which aim to make the Coffs Harbour LGA a zero waste community

<b>S14</b>	<b>Sustainable Planning</b>		<b>Manager - Sustainable Planning</b>
<b>Description:</b> Identify where the urban areas within Coffs Harbour will grow, what rules will apply to growth and what land is to be conserved			
<b>S14.01 Growth Management</b>	<b>Determine future growth areas to be developed for urban and other purposes to enable Coffs Harbour, to accommodate a projected population of 100,000 people by 2031</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B14.01	Urban balance	Report on residential proximity to services as per 2030 Indicators (GIS and Asset Management-assisted) - FOR EOT REPORT	Manager - Sustainable Planning
B14.02	Placemaking	Report on Landuse Planning Placemaking projects	Senior Planner - Sustainable Planning
B14.03	Bushfire Mapping Review	Review mapping to ensure bushfire risks are factored into land use planning in the Local Government Area. Report on progress including vegetation maps, endorsement of classifications, bushfire map preparation, endorsement and exhibition.	Manager - Sustainable Planning
B14.04	Section 94 Plan Review	Review of the S94 Plans that are linked to Urban release and commercial areas to ensure they accord with legislative change, resolutions and policies of Council. Report details of review to Council. Exhibit revised plans. Report on progress including submissions.	Developer Contributions Coordinator
B14.05	North Boambee Valley West Planning Proposal	Progress environmental studies for rezoning of priority 1 residential area - North Boambee Valley. Report details of studies commenced to Council. Exhibit rezoning. Report on progress including submissions, Draft LEP adoption and Draft exhibition.	Manager - Sustainable Planning
P14.01	Bonville Rural Residential Planning Proposal	Commence environmental studies for planning proposal rezoning of priority area - Bonville. Report details of studies commenced to Council. Progress to Planning and Infrastructure. Exhibit rezoning.	Manager - Sustainable Planning
P14.02	Review Local Growth Management Strategy	Review current endorsed LGMS. Report to Council. Exhibit. Report to Council. Seek endorsement from Planning and Infrastructure	Manager - Sustainable Planning

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P14.03	Place Making - Woolgoolga Master Plan Review	Review current endorsed Woolgoolga Master Plan. Report to Council. Exhibit. Report to Council for endorsement and implementation.	Senior Planner - Sustainable Planning
P14.06	Environment Zones Review	Prepare a planning proposal under LEP 2013 to review Environment Zones in the Local Government Area	Manager - Sustainable Planning
P14.08	Housekeeping LEP	Prepare a planning proposal under LEP 2013 to review anomalies and make minor zone or clause changes in the LEP	Manager - Sustainable Planning
P14.10	Place Making - Jetty	Jetty Foreshores Management Review	Senior Planner - Sustainable Planning
<b>S14.02 Landuse Controls</b>	<b>Provide controls to ensure appropriate forms of development; consistent with community aspirations from social, economic and environmental perspectives, legislation and industry (best practice) standards; are achieved</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B14.09	Amend Policy Documents to accord with new CSP	Develop amended policies strategies and plans to be consistent with the endorsed amended CSP. Report on progress of Draft amendments, endorsement by Council for public exhibition; exhibition and assessment of submissions; Finalisation of documents.	Manager - Sustainable Planning
B14.10	Amend Policy Documents to accord with new EPA Act - once introduced	Develop amended policies strategies and plans to be consistent with the requirements of The EPA Act 2013/14/15. Report on progress of Draft amendments, endorsement by Council for public exhibition; exhibition and assessment of submissions; Finalisation of documents.	Manager - Sustainable Planning
B14.11	City-wide Developmental Control Plan (DCP)	Continued finalisation and implementation of DCP, including DCP updates from City Planning policies and coastal processes.	Manager - Sustainable Planning
B14.12	Heritage Program	Finalise Community Based Heritage Study. Oversee activities of Heritage Adviser; provide advice on development applications, and to property owners / developers. Administer the Local Heritage Fund and co-ordinate the activities of the CHCC Heritage Executive. Liaise with NSW Office of Environment and Heritage.	Planner - Sustainable Planning

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B14.13	Implement Coastal Hazard Management Plans	Develop amended policies strategies and plans to be consistent with the requirements of The EPA Act 2013/14/15. Report on progress of Draft amendments, endorsement by Council for public exhibition; exhibition and assessment of submissions; Finalisation of documents.	Manager - Sustainable Planning
M14.01	House / Land Monitor Statistics	House / Land Monitor Statistics - review the Housing Monitor figures, on an annual basis, as released by the DOP	Manager - Sustainable Planning
P14.04	Completion of Coffs Harbour Standard Local Environmental Plan (SLEP)	Progress Deferred areas from SiLEP. Secure funds and confirm brief via report to Council. Engage consultant to prepare environmental investigations and prepare planning proposal. Report details of studies commenced to Council. Progress to Planning and I	Manager - Sustainable Planning
P14.07	DCP - Residential Lands Control Review	Amend City-wide Developmental Control Plan (DCP) to incorporate Residential Lands Control Review	Manager - Sustainable Planning
P14.09	e149 Process	Develop an appropriate system to link to produce 149 Zoning Certificates electronically.	Manager - Sustainable Planning
P14.11	Implement Environmental Levy Projects	Develop Cultural Significance Controls for LGA and implement into DCP	Team Leader Biodiversity

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour


LC3.2 - Engage the community and other levels of government in securing outcomes

LE1.3 - Promote connection to the environment through learning in the environment


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- LE3.1 - Manage land use to conserve the region's unique environmental and biodiversity values
- PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events
- PL1.3 - Create balanced pedestrian friendly communities with a mix of residential, business and services
- PL1.5 - Encourage innovative developments that embrace our climate and local environment
- PL1.6 - Reinforce the unique identity of villages and communities
- PL2.2 - Provide public spaces and facilities that are accessible and safe for all

<b>S15</b>	<b>Library</b>		<b>Manager Library Services</b>
<b>Description:</b> Services provided by Coffs Harbour City Library			
<b>S15.01 Customer Services</b>	<b>Lending services, reference, public facilities and computers, programs and events</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B15.01	Arts/Culture Events	Participation in artistic and cultural events compared to targets	Manager Library Services
B15.02	NSW Comparison/State Standards	Monitor the library's performance against NSW public library standards	Manager Library Services
B15.03	Library	Implement library strategic plan	Manager Library Services
B15.06	Community Learning	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	Manager Library Services
M15.01	Storytime sessions	# of Storytime sessions in period	Manager Library Services
M15.02	Increase in attendance at Storytime sessions	% increase in attendance at Storytime sessions compared with same period last year	Manager Library Services
M15.03	Increase in loans	% increase in loans compared with same period last year	Manager Library Services
M15.05	Active membership	% change in membership compared with same period last year	Manager Library Services
M15.07	Change in number of visits	% change in number of visits compared with same period last year	Manager Library Services
M15.09	Change in number of web visits	% change in number of web visits (page views) compared with same period last year	Manager Library Services
M15.11	Increase in public computer/internet/wifi sessions	% increase in public computer/internet/wifi sessions compared with same period last year	Manager Library Services

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M15.13	Change in HLS membership	% change in HLS membership compared with same period last year	Manager Library Services
M15.16	Yourtutor sessions	# of Yourtutor sessions in period	Manager Library Services
M15.17	Other sessions	# of other sessions in period	Manager Library Services
M15.18	Increase in attendance at other sessions	# increase in attendance at other sessions compared with same period last year.	Manager Library Services
M15.31	Programs and Events sessions	# of programs and events in period (incl. storytime)	Manager Library Services
M15.32	Programs and Events attendance	Total attendance at programs and events in period (incl. storytime)	Manager Library Services
P15.01	Radio Frequency Identification (RFID) system	Implement RFID system to provide for greater automation, improved stock management and self-service facilities for library customers.	Manager Library Services
P15.02	Review Library Strategic Plan	Review and update the Library Strategic Plan	Manager Library Services
<b>S15.02 Resources and Technical Services</b>	<b>Acquisition, processing, management and development of library collections and resources, including systems for supporting this function</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B15.04	Library Catalogue/Member Services	Library catalogue and member services developed to meet changing user needs (report on developments)	Manager Library Services
B15.05	Library Resources	Develop library collections to meet community needs	Manager Library Services
M15.20	Membership	% of members against population. (Local figures and comparison with NSW benchmark)	Manager Library Services
M15.21	Visitation	Visitation per capita - all branches (Local figures and comparison with NSW benchmark)	Manager Library Services
M15.22	Turnover	Turnover of stock (Local figures and comparison with NSW benchmark)	Manager Library Services
M15.23	Collection	Age of collection (Local figures and comparison with NSW benchmark)	Manager Library Services

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M15.24	Items per capita	Items per capita (Local figures and comparison with NSW benchmark)	Manager Library Services
M15.25	Circulation	Circulation per capita (Local figures and comparison with NSW benchmark)	Manager Library Services
M15.26	Items acquired	# of items acquired during the period	Manager Library Services
M15.27	Items discarded	# of items discarded during the period	Manager Library Services
M15.28	Increase in database searches	% increase in number of database searches compared with same period last year	Manager Library Services
M15.30	Online Picture Library Catalogue	# of Online Picture Library Catalogue additions in period	Manager Library Services
M15.33	Visitation Online	Online visits to Library Website and Catalogue (Local figures only – No NSW benchmark)	Manager Library Services

### **Community Strategic Plan Connections (Coffs Harbour 2030)**


LC1.5 - Support the vulnerable and disadvantaged

LC4.2 - Support opportunities for artistic and cultural growth and enjoyment


LP5.1 - Promote and support a culture of lifelong learning

<b>S16</b>	<b>Lifeguard Services</b>	<b>Manager - Environmental Services</b>
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**Description:** Provision of lifeguard patrols, first aid and water safety education programs

<b>S16.01 Education</b>	<b>Provision of water safety education to any section of the public on request</b>	
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Action	Name	Action description	Responsible Officer
M16.01	Student participation	Participation of Yr4-10 students in the LGA in school beach safety programs (2000 annually).	Team Leader Lifeguard Services

<b>S16.02 Lifeguarding</b>	<b>Manage beach and water use for all users, including 24hr response to all aquatic emergencies</b>	
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Action	Name	Action description	Responsible Officer
M16.02	Patrol effectiveness	Number of drownings compared to number of preventable drownings.	Team Leader Lifeguard Services
M16.03	Patrol variations	# of patrol variations	Team Leader Lifeguard Services
M16.04	Fatal drownings	# of fatal drownings in patrolled areas	Team Leader Lifeguard Services
M16.05	Rescues	# of Rescues	Team Leader Lifeguard Services
M16.06	Other incidents	# of other incidents	Team Leader Lifeguard Services
M16.07	After Hours emergency responses	# of After Hours emergency responses	Team Leader Lifeguard Services

## Community Strategic Plan Connections (Coffs Harbour 2030)




LC1.3 - Promote a safe community

<b>S17</b>	<b>Parks and Facilities</b>	<b>Manager - Recreational Services</b>
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**Description:** Provision of safe, cost effective, functional and accessible recreational services to the wider community and visitors

<b>S17.01 Botanic Gardens</b>	<b>Maintain and develop Botanic Gardens for recreation, conservation, research and education</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B17.01	Botanic Gardens maintenance	Develop and maintain Botanic Gardens - Report on progress of Botanic Gardens: plantings, bushland areas maintenance schedule	Curator Botanical Gardens
M17.01	Gardens visitor growth	Percentage change in the number of visitors to the Botanic Gardens from the same period last year	Curator Botanical Gardens
M17.03	Gardens students	Number of school children utilising the Botanic Gardens for educational Experiences and participating in school programs (1,000 annually)	Curator Botanical Gardens
M17.04	Weddings	# of weddings	Curator Botanical Gardens
<b>S17.02 CBD Gardens and Roundabouts</b>	<b>Provide amenity areas in an aesthetically pleasing and sustainable way</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B17.02	Customer satisfaction	Customer satisfaction with roundabouts/reserves - reference group survey	Corporate Planner
M17.05	Floral displays	% of floral display schedule deviation relative to baseline schedule	Coordinator Horticultural Services
<b>S17.03 Cemeteries</b>	<b>Maintain and develop Council Cemeteries and provide professional burial services to the Public</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B17.03	Bush Regeneration	Report on progress of bush regeneration program	Coordinator Horticultural Services
M17.06	Cemetery capacity	Maintain cemetery capacity to serve the community in a timely and professional way	Curator Botanical Gardens
M17.07	Number of burials	# of burials	Curator Botanical Gardens
M17.08	Number of complaints	# of complaints relating to Cemeteries	Curator Botanical Gardens

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<b>S17.04 Nursery</b>	<b>Nursery Provide plants for Council programs and external customers on a sustainable basis</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
M17.10	Nursery Stock production	Number of nursery stock plants available for sale	Coordinator Recreational Services
M17.11	Internal Sales	% of plant stock availability for Council's maintenance programs and projects	Coordinator Recreational Services
M17.12	External sales	% of plant stock availability for external sale	Coordinator Recreational Services
<b>S17.05 Play Parks</b>	<b>Maintain safe, functional and challenging play parks (including skate parks and bicycle safety parks)</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
M17.13	Playground equipment condition	% of playground equipment with a condition rating above satisfactory	Coordinator Recreational Services
M17.14	Playground work response	% of requests responded to within 7 days relating to work on playgrounds	Coordinator Recreational Services
M17.16	Work Orders	% of Work Orders relating to playgrounds completed within the period	Coordinator Recreational Services
<b>S17.06 Reserves and Bushland</b>	<b>Deliver an efficient maintenance service in accordance with annual work programs and relevant standards</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B17.04	Reserve Fire Risk Management	Report on outcomes of Quarterly Reserve Fire Risk Management audits/reports	Coordinator Recreational Services
M17.17	Customer requests – Mowing	Number of Customer Requests regarding mowing	Coordinator Recreational Services
M17.19	"Friends of Parks"	Number of participants actively supporting the "Friends of Parks" groups	Curator Botanical Gardens
M17.20	Volunteer hours (Botanic Gardens)	Number of volunteer hours (Botanic Gardens)	Curator Botanical Gardens
M17.21	Outstanding risk defects	Number of outstanding risk defects (>70)	Coordinator Recreational Services
M17.22	High profile mowing	Maintain all high profile mowing areas as per annual maintenance program and within budget	Coordinator Recreational Services

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M17.24	Footpath work response	% of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves	Coordinator Recreational Services
M17.26	Footpath Work Orders	% of Work Orders relating to footpaths and boardwalks completed within the period	Coordinator Recreational Services
M17.27	Beach accessway response	% of requests responded to within 7 days relating to works on beach accessways	Coordinator Recreational Services
M17.29	Beach accessway Work Orders	% of Work Orders relating to beach accessways completed within the period	Coordinator Recreational Services
M17.30	Beach cleaning response	% of requests responded to within 7 days relating to beach cleaning	Coordinator Recreational Services
M17.32	Beach cleaning Work Orders	% of Work Orders relating to beach cleaning completed within the period	Coordinator Recreational Services
M17.33	APZ inspections	# of Asset Protection Zones and Fire Trails inspected	Coordinator Recreational Services
M17.34	APZ workload	# of Asset Protection Zones and Fire Trails requiring improvement	Coordinator Recreational Services
M17.35	APZ upgrades.	# of Asset Protection Zones and Fire Trails upgraded	Coordinator Recreational Services
M17.36	Bookings	# of bookings for private functions and public events	Administration Coordinator - City Works
M17.59	Mowing visits	Number of visits per total mowing programs(out-front, tractor contractor)	Coordinator Recreational Services
M17.60	Mowing response	% of requests responded to within 7 days relating to mowing programs	Coordinator Recreational Services
<b>S17.07 Street Trees</b>	<b>Provide aesthetically pleasing and sustainable streetscapes</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
M17.37	Street tree planting	Street tree planting schedule implemented as per annual program	Coordinator Horticultural Services
M17.38	Street Tree/City Reserve requests	Number of customer requests regarding reserves and street trees (<6)	Coordinator Horticultural Services
M17.39	Street Tree/Reserve response	Tree complaints responded to in a timely manner (as per risk category)	Coordinator Horticultural Services
M17.40	Street Tree planting budget	% of street tree planting schedule deviation relative to budget	Coordinator Horticultural Services
M17.45	Street tree (6+) Work Orders	% of Work Orders relating to street trees > 6 years old completed within the period	Coordinator Recreational Services

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M17.47	Street tree (6+) maintenance response	% of requests responded to within 7 days relating to street tree maintenance on trees > 6 years old	Coordinator Recreational Services
M17.61	Street Tree/Reserve response	Number of customer requests regarding reserves and street trees (>6)	Coordinator Recreational Services
<b>S17.08 Weed Services</b>	<b>Inspections and control of Noxious Weeds, control of environmental weeds under WAP</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
M17.50	WAP Compliance	All weed control services and inspections compliant with WAP reporting requirements for NCWAC to maintain funding levels by DPI	Coordinator Horticultural Services
M17.51	Weed inspections	# of weed inspections in response to customer requests	Coordinator Horticultural Services
M17.52	Weed inspections - Private Property	# of weed inspections carried out on Private Property	Coordinator Horticultural Services
M17.53	Weed inspections – Council land	# of weed inspections carried out on Council-managed land	Coordinator Horticultural Services
M17.54	Weed control - private	# of private works jobs for weed control	Coordinator Horticultural Services
M17.55	Weed notices	Number of Weed notices issued under Section 18A, 18, 20, 20 Entry	Coordinator Horticultural Services
M17.56	Section 18 notices	# of Section 18 weed notices issued	Coordinator Horticultural Services
M17.57	Section 20 notices	# of Section 20 weed notices issued	Coordinator Horticultural Services
M17.58	Section 20 ENTRY notices	# of Section 20 ENTRY notices issued	Coordinator Horticultural Services

### Community Strategic Plan Connections (Coffs Harbour 2030)

- LC1.1 - Build pride and identity in Coffs Harbour as a community and a place
- LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
- LE1.2 - Develop programs to actively engage communities on environmental issues and solutions
- LE1.3 - Promote connection to the environment through learning in the environment
- LE3.4 - Create environmental restoration programs through partnerships with the community
- LE3.5 - Develop and improve infrastructure to provide appropriate access to environmental experiences
- LP5.2 - Facilitate and promote shared learning across generational and cultural groups
- PL2.2 - Provide public spaces and facilities that are accessible and safe for all
- PL2.3 - Provide safe and accessible play spaces for our children within each community

### RECREATIONAL SERVICES - 2014/2015 WORKS PROGRAMS (Dependant on Special Rate Variation funding)

Year	Fences & Accessways (\$)	Playgrounds (\$)	Jetties (\$)	Stairs (\$)	Footbridges (\$)	Total (\$)
2014/2015	160,000	90,000	10,000			260,000
2015/2016	364,000	126,000	14,000	16,000		520,000
2016/2017			800,000			800,000
2017/2018			824,000			824,000

### 2014/15 FENCING AND ACCESSWAYS RENEWAL PROGRAM


Location Description	Sub Location	Primary Location	Estimated Renewal Cost (\$)	Program Funding (\$)
Between 35 & 37 Bonville Waters Dr	Storm drain safety fence between 35 & 37 Bonville Waters Dr	Sawtell	20,000	
Rear 16 to 28 Tom Albert Pl to Dolmans Pt boat launch area	Storm water drain safety fence rear 21 & 23 Cunningham St Bonville	Sawtell	5,000	
Boronia Park to Eighteenth Ave	Boronia Park bbqs	Sawtell	20,000	
E of 57 The Boulevard to N head Darkum Creek	Mullaway bbq	Mullaway	10,000	
Coffs Creek reserve N of Coffs Creek to Macauleys Headland	Timber slats beach access opp 41 Ocean Pde.	Coffs Harbour	2,000	
Coffs Creek reserve N of Coffs Creek to Macauleys Hdland	Beach access N Park Beach Surf Club	Coffs Harbour	30,000	
Coffs Creek reserve N of Coffs Creek to Macauleys Headland	Board & chain beach access opp Vincent St, Park Beach	Coffs Harbour	15,000	
Boronia Park to Eighteenth Ave	Board & chain on 6ch access opp 23 Park St Swtll.	Sawtell	30,000	
Boronia Park to Eighteenth Ave	Board & chain bch access off Wonga park	Sawtell	25,000	
<b>2014/15 FENCING AND ACCESSWAYS RENEWAL TOTAL</b>			<b>157,000</b>	<b>160,000</b>

**2014/2015 PLAYGROUND RENEWAL PROGRAM 2014/2015**




Location Description	Unit Category	Estimated Renewal Cost (\$)	Program Funding (\$)
PET PORPOISE POOL PARK PLYGRND	OTHER ITEMS	2,000	
PET PORPOISE POOL PARK PLYGRND	OTHER ITEMS	1,200	
PET PORPOISE POOL PARK PLYGRND	OTHER ITEMS	25,000	
PET PORPOISE POOL PARK PLYGRND	SPRING RIDE	3,250	
PLATEAU PARK PLYGRND	CLIMBER	3,000	
PLATEAU PARK PLYGRND	SLIDE	3,000	
PLATEAU PARK PLYGRND	CLIMBER	3,000	
PLATEAU PARK PLYGRND	CLIMBER	2,500	
PLATEAU PARK PLYGRND	SWINGS	3,500	
PLATEAU PARK PLYGRND	OTHER ITEMS	1,200	
PLATEAU PARK PLYGRND	SPRING RIDE	3,000	
PLATEAU PARK PLYGRND	SPRING RIDE	3,000	
PLATEAU PARK PLYGRND	SPRING RIDE	3,000	
JANE CRCT PLAY GROUND	SLIDE	3,000	
JANE CRCT PLAY GROUND	OTHER ITEMS	1,200	
JANE CRCT PLAY GROUND	SPRING RIDE	3,000	
ARGYL & KURRAJONG PLYGROUND	SLIDE	3,000	
MYUNA PL PLAYGROUND	BRIDGE/ TUNNEL	2,500	
WILLS-DUNN PLAYGROUND	CLIMBER	3,000	
WILLS-DUNN PLAYGROUND	SLIDE	3,000	
POLWARTH PLAYGROUND	NOVELTY PANEL	1,200	
POLWARTH PLAYGROUND	NOVELTY PANEL	1,200	
CORAMBA PLAYGROUND	CLIMBER	3,000	
CORAMBA PLAYGROUND	BRIDGE/ TUNNEL	3,500	
CORAMBA PLAYGROUND	OTHER ITEMS	2,000	
JETTYFSHR JNR PLAYGROUND	SPRING RIDE	3,250	
<b>2014/15 PLAYGROUND UNIT RENEWAL TOTAL</b>		<b>89,500</b>	<b>90,000</b>

**2014/15 JETTIES RENEWAL PROGRAM**

<b>Location Description</b>	<b>Estimated Renewal Cost (\$)</b>	<b>Program Funding (\$)</b>
JETTY - PORPOISE POOL	8,400	
JETTY - COFFS CREEK WALK	1,960	
<b>2014/15 JETTIES RENEWAL TOTAL</b>	<b>10,360</b>	<b>10,000</b>

S18	Property		Property Manager
<b>Description:</b> Property management, Leasing of Council owned/managed land and buildings, Buildings maintenance, Community Village and Swimming Pools			
<b>S18.01 Building M&amp;R</b>	<b>Maintenance and Repair of Council's general buildings (excluding Water, Sewer, Airport &amp; Caravan Parks)</b>		
Action	Name	Action description	Responsible Officer
B18.01	Public Amenities Upgrade Program	Upgrade public amenities according to program of works.	Property Manager
M18.01	Property condition	% Of buildings/property assets at satisfactory or above (PENDING DEVELOPMENT OF ASSET CONDITION REPORTING FRAMEWORK)	Property Manager
M18.02	Number of Property Service requests received	# of Property Service requests received	Property Manager
M18.03	90% of Building Maintenance and Repair work service requests responded to within 24 hours	% of building maintenance and repair work service requests responded to within 24 hours	Property Manager
M18.04	Building Costs	% Of cost recovered on community buildings (PENDING DEVELOPMENT OF COMMUNITY BUILDING COST RECOVERY POLICY AND FRAMEWORK)	Property Manager
P18.01	Building Condition	Develop Building Asset Conditioning Framework. Implement with M18.01 as ongoing Measure	Director - City Infrastructure Services
P18.02	Community Building Leasing and Licensing Policy	Develop Community Building Leasing and Licensing Policy for adoption by Council. Implement cost recovery framework with M18.04 as Measure	Property Manager

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<b>S18.02 Commercial Property</b>	<b>Purchase / Disposal / Development / Advice in relation to Council property</b>		
Action	Name	Action description	Responsible Officer
B18.02	Commercial Asset Management	Subject to adoption of Commercial Asset Management Strategy, commence implementation	Director - Corporate Business
B18.03	Land Acquisitions for Detention Basins	Finalisation of all land acquisitions for Flood detention Basins	Director - Corporate Business
<b>S18.03 Leasing and Property Management</b>	<b>Leasing of Council owned / managed land and buildings</b>		
Action	Name	Action description	Responsible Officer
M18.05	Valuation and property information requests	% of valuation and property information requests responded to within 14 days	Property Manager
M18.06	Leases	# of leases managed	Property Manager
M18.07	Rent Revenue	% Rent revenue deviation relative to budget	Property Manager
M18.08	Community-based leases	Ratio of Community-based leases to the rent revenue generated	Property Manager
M18.09	Lease take-up	% of available, lettable office space held under lease	Property Manager
M18.10	Room Hire	# of room hiring agreements and User category	Property Manager
M18.11	Room hire income	% Room hire revenue deviation relative to budget	Property Manager
M18.12	Community Village Budget.	% deviation of Community Village actuals relative to budget	Property Manager
<b>S18.04 Public Swimming Pools</b>	<b>Provision of public swimming pool facilities for the community</b>		
Action	Name	Action description	Responsible Officer
M18.13	Swimming pools scorecard	Swimming pools - review benchmark/scorecard - attendance, satisfaction, revenue	Property Manager

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M18.14	Swimming pools - Lease agreements	% Lease agreements in place for Council public swimming pools	Property Manager
M18.15	Swimming pools - Lessee qualifications	% of pool Lessees have current pool supervisor and management qualifications	Property Manager
M18.16	Swimming pools - Financial contribution.	% of Public swimming pools operating within Council's financial contribution	Property Manager

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events





PL2.2 - Provide public spaces and facilities that are accessible and safe for all

### 2014/15 BUILDINGS RENEWAL WORKS PROGRAM (Dependant on Special Rate Variation)

Description & Location	Estimated Renewal Cost (\$)	Program Funding (\$)
ROOF - Hall & Skillion Shed - 33 Grafton Road, Lowanna	84,506	
MECHANICAL- replacement Septic System - 33 Grafton Road Lowanna	45,000	
ROOF - Amenities Block - Marina Drive, Coffs Harbour	13,466	
ROOF - Amenities Block - Ocean Parade, Coffs Harbour	6,379	
ROOF - Toilet Block - Beryl Street, Coffs Harbour	2,075	
FLOOR - Toilet Block - Beryl Street, Coffs Harbour	4,353	
STRUCTURE - Toilet Block - Beryl Street, Coffs Harbour	18,879	
MECHANICAL - Rigby House - lift replacement - Duke Street	150,000	
INTERNAL SCREENS - Rigby house - Level 2 suite division - Duke Street	42,000	
MECHANICAL - Rigby House Electrical meterage to Level 2 - Duke street	25,000	
STRUCTURAL - Surf Tower - Sawtell	62,500	
ROOF - Mud Huts x 4 - Duke street	25,500	
<b>2014/15 BUILDINGS RENEWAL TOTAL</b>	<b>479,658</b>	<b>480,000</b>

<b>S19</b>	<b>Roads and Bridges</b>	<b>Executive Manager Operations</b>
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**Description:** Provide a safe and trafficable road and bridge network

<b>S19.01 Execute construction works</b>	<b>From receipt of work order, investigate, design pavement treatment, plan and undertake works, handover to client within required timeframe and budget</b>		 
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B19.01	Bitumen Seal - Asphalt Resurfacing	Report on implementation of Bitumen Seal - Asphalt Resurfacing program in period	Manager - Asset Construction
B19.02	Gravel Re-Sheet	Report on implementation of Gravel Re-sheet program in period	Manager - Asset Construction
B19.03	Rehabilitation	Report on implementation of Rehabilitation program in period	Manager - Asset Construction
B19.04	Bridges - Works	Complete planned bridge works for the year.	Maintenance Engineer - Projects
<b>S19.02 Roads and Bridges Maintenance works</b>	<b>Inspect, identify defects, plan, resource and schedule works. Undertake maintenance work in accordance with maintenance program and relevant standards</b>		 
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M19.01	Roads and Bridges - Maintenance Program	Report % complete of annual routine maintenance program	Maintenance Engineer - Projects
M19.02	Roads and Bridges - Pavement standard	Report % of pavement with defects identified against the total pavement	Maintenance Engineer - Projects
M19.03	Roads and Bridges - Unplanned works	% of defects accomplished within target response times. (Rectify defects in accordance with maintenance management plan)	Maintenance Engineer - Projects
M19.04	Roads and Bridges - CR response	% of CRs responded within 5 days - target 90%	Maintenance Engineer - Projects

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M19.05	Roads and Bridges - Routine works – Slashing	Quantity of area slashed	Maintenance Engineer - Projects
M19.06	Roads and Bridges - Routine Works - Grading	Kilometres of roads graded	Maintenance Engineer - Projects
M19.07	Roads and Bridges - Routine Works - Pothole Patching	Potholes patched	Maintenance Engineer - Projects
M19.08	Roads and Bridges - Routine Works - Sign Replacement	Signs replaced	Maintenance Engineer - Projects
M19.09	Roads and Bridges - Routine Works - Linemarking Rejuvenation	Linemarking rejuvenated	Maintenance Engineer - Projects
M19.10	Bridges – Defect response	% of defects accomplished within target response times	Maintenance Engineer - Projects
M19.11	Roads and Bridges - Backlog of defects - pavement	m2 of unrepaired pavement	Maintenance Engineer - Projects
M19.12	Roads and Bridges - Backlog of defects - signs	\$ value of unrepaired signs outstanding	Maintenance Engineer - Projects
M19.13	Roads and Bridges - Backlog of defects - kerb and gutter	\$ value of unrepaired k&G	Maintenance Engineer - Projects

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M19.14	Roads and Bridges - Backlog of defects - street furniture	\$ value of unrepaired street furniture	Maintenance Engineer - Projects
M19.15	Roads and Bridges - Backlog of defects - priority	Report # of outstanding defects with a priority score greater than 80/100	Maintenance Engineer - Projects
M19.16	Roads and Bridges - Backlog of defects - total	Report # of total outstanding defects	Maintenance Engineer - Projects
M19.17	Roads and Bridges - Regional Potholes – response	% of customer requests relating to potholes on regional roads responded to within 5 days	Maintenance Engineer - Projects
M19.19	Roads and Bridges - Failed pavement response (Regional)	% of customer requests relating to failed pavement on regional roads responded to within 5 days	Maintenance Engineer - Projects
M19.21	Roads and Bridges - Local pothole response	% of customer requests relating to potholes on local roads responded to within 5 days	Maintenance Engineer - Projects
M19.23	Roads and Bridges - Failed pavement response (Local)	% of customer requests relating to failed pavement on local roads responded to within 5 days	Maintenance Engineer - Projects
M19.25	Roads and Bridges - High traffic potholes - response	% of customer requests relating to potholes on high traffic roads responded to within 5 days	Maintenance Engineer - Projects
M19.27	Minor bridge maintenance response	% of customer requests relating to minor bridge maintenance responded to within 5 days	Maintenance Engineer - Projects

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M19.29	Bridge damage response	% of customer requests relating to damage to bridge structures responded to within 5 days	Maintenance Engineer - Projects
M19.31	Boat ramp response	% of customer requests for boat ramp availability responded to within 5 days	Maintenance Engineer - Projects
M19.33	Jetty damage response	% of customer requests relating to Jetty Structure damage or vandalism responded to within 5 days	Maintenance Engineer - Projects

### **Community Strategic Plan Connections (Coffs Harbour 2030)**

MA1.2 - Improve the effectiveness of the existing transport system

MA1.3 - Promote increased public transport, pedestrian and cycle usage and reduced car usage

MA2.1 - Ensure adequate maintenance and renewal of roads, footpaths and cycleways

*Continued next page*

## LOCAL ROADS 2014/2015 WORKS PROGRAMS

### Road Renewal Program 2014/2015 (Dependant on 2014/2017 Special Rate Variation)

Road or Street Name	District Location	Pavement Area (m <sup>2</sup> ) @ \$50/m	Estimated Rehab. Cost (\$)	Program Funding (\$)
BONVILLE ST : From : RALEIGH ST To : CURACOA ST	COFFS HARBOUR	644	32,190	
MULLAWAY : From : SH 10 To : ARRAWARRA RD	NTH BEACHES	3854	192,700	
JORDAN : From : CAMPERDOWN ST To : BOAT RAMP ENT	COFFS HARBOUR	3973	198,660	
JORDAN : From : 556M To : END	COFFS HARBOUR	3760	188,000	
BORONIA : From : PARK To : END	SAWTELL	1320	66,000	
NEWMAN ST: From : BULTITUDE ST To : END OF NEWMAN ST	WOOLGOOLGA	515	25,750	
MARKET : From : NIGHTINGALE ST To : QUEEN ST	WOOLGOOLGA	3968	198,380	
BEACH : From : HEADLAND RD To : LAKESIDE DR	SAPPHIRE	2083	104,160	
BEACH : From : LAKESIDE DR To : END	SAPPHIRE	858	42,900	
HIBISCUS : From : LAKESIDE DR To : END	SAPPHIRE	771	38,540	
POINCIANNA : From : LAKESIDE DR To : END	SAPPHIRE	738	36,900	
LAKESIDE : From : POINCIANNA AVE To : END	SAPPHIRE	1320	66,010	
FITZGERALD : From : 86M To : END	COFFS HARBOUR	1658	82,875	
ELEVENTH : From : ELIZABETH ST To : FIRST AVE	SAWTELL	1210	60,480	
HARRISON : From : KEN PL To : BAYLDON RD	SAWTELL	1676	83,790	
HARRISON : From : MEDIUM To : KEN PL	SAWTELL	1117	55,860	
HARRISON : From : LYONS RD To : MEDIUM	SAWTELL	1224	61,200	
ELSWICK : From : ISLES DR To : END	COFFS HARBOUR	1940	96,990	
CHARLOTTE : From : END A/C To : END	COFFS HARBOUR	447	22,360	
GROSS MICHEL : From : NORMAN HILL DR To : END	KORORA	435	21,760	
<b>TOTAL FOR 2014/2015</b>		<b>30,688</b>	<b>1,675,505</b>	
<b>PROGRAM FUNDING</b>		<b>Special Rate Variation</b>		679,924
		<b>Roads To Recovery</b>		896,265
		<b>Revenue</b>		100,000
				<b>1,676,189</b>

## LOCAL ROADS 2014/2015 WORKS PROGRAMS

### Reseal Program 2014/2015

STREET	Length (m)	Reseal Costs
CANALE : From : START LINED T/D To : END	140	\$6,930
JAMES IDE : From : ARCHER CL To : END	70	\$2,583
STABLEFORD : From : THOMPSONS RD To : GREENLINKS AVE	97	\$4,802
CORNISH : From : END PAVERS To : START PAVERS NO2	61	\$2,745
CORNISH : From : END PAVERS To : START PAVERS NO4	68	\$3,060
MEADOW VIEW : From : AVONLEIGH DRIVE To : END	248	\$7,924
SAWTELL : From : LAMBERTS RD To : LINDEN AVE	358	\$16,110
TAMARIND : From : KINCHELA AVE To : END	78	\$1,825
GORDON : From : RALEIGH ST To : VALLEY ST	109	\$4,513
COLONIAL : From : STOCKMANS RD To : END	225	\$6,581
DARKUM : From : START KERB To : THE BOULEVARDE	250	\$7,875
HARBOUR : From : HOGBIN DR To : DIBBS ST	298	\$26,284
HEADLAND ROAD : From : FULLER ST To : END KERB	97	\$2,706
HENDERSON : From : BRODIE DR To : END	47	\$2,115
HIGH ST : From : START KERB & GUTTER To : FAWCETT ST	63	\$2,835
LESLEY : From : 7.5M To : END	34	\$1,224
LESLEY : From : GRIFFITH AVE To : 7.5M	7	\$221
LINDEN : From : ARCHIBALD PL To : NEWPORT CR	111	\$5,544
MURDOCK ST : From : HIGH ST To : SCARBA ST	149	\$8,113
PRINCE JAMES : From : BAILEY AVE To : CORAL AVE	479	\$15,520
TOPPERS : From : START BITUMEN To : CUL DE SAC	400	\$11,160
AVIATION DR : From : CHRISTMAS BELLS RD To : AIRPORT RD	1,384	\$38,614
AZALEA: From : MEADOW ST. To : COMBINE ST.	257	\$13,878
BAYVIEW : From : BREAKERS WAY To : END	75	\$1,755
BELBOWRIE : From : START A/C To : KINCHELA RD	97	\$2,925

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**LOCAL ROADS 2014/2015 WORKS PROGRAMS** (Continued)

**Reseal Program 2014/2015** (Continued)

<b>STREET</b>	<b>Length (m)</b>	<b>Reseal Costs</b>
BREAKERS : From : LAGOONA CL To : END	456	\$14,569
DAINTREE : From : PINEBRUSH CR To : CHANGE OF SEAL	87	\$2,819
DIGGERS HEADLAND PLACE : From : END CONCRETE To : END	126	\$3,459
FERNLEIGH : From : COACHMANS CL To : PINEBRUSH CR	70	\$2,268
GOLDEN GROVE : From : BORROWDALE CR To : END	86	\$2,012
JAMES SMALL : From : PACIFIC HIGHWAY To : LAGOONA CL	564	\$19,796
SERENE : From : BLUE WATER PLACE To : END	76	\$1,949
VICTORIA : From : DIBBS ST To : BOAMBEE ST	240	\$13,932
WALTER MORRIS : From : PARK BEACH RD To : INTERSECTION	44	\$2,059
COLLINGWOOD : From : EDGAR ST To : ORLANDO ST	102	\$5,921
HULBERTS : From : END KERB To : RAILWAY LINE	39	\$1,667
GORDON : From : VALLEY ST To : 78.0	78	\$3,370
MEADOW : From : COMBINE ST To : MCLEAN ST	268	\$8,683
GILLIBRI : From : DIRRIGEREE CR (STH) To : DIRRIGEREE CR	450	\$20,655
SAN FRANCISCO : From : COLUMBUS CIRC To : PACIFIC AVE	175	\$5,513
ARRAWARRA BEACH : From : 560 To : INTERSECTION	380	\$10,260
ARRAWARRA BEACH : From : SH10 To : 560	560	\$15,120
BONVILLE WATERS : From : TOM ALBERT PL To : MOLLER DR	277	\$14,085
COACHMANS : From : OPAL COVE ENT RD To : 335M	335	\$10,402
CURACOA : From : 38.5 To : 89.3	50	\$2,655
CURACOA : From : 89.3 To : END OF RD.	66	\$4,396
CURACOA : From : HARBOUR DR. To : 38.5	38	\$2,018
DAIRYVILLE : From : 782 To : 3084.5	2,302	\$56,975
EAST BONVILLE : From : END OVERPASS To : START DUSTSEAL	590	\$15,134
EGGINS : From : 1954 To : 2204	250	\$12,150

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**LOCAL ROADS 2014/2015 WORKS PROGRAMS** *(Continued)*

**Reseal Program 2014/2015** *(Continued)*

<b>STREET</b>	<b>Length (m)</b>	<b>Reseal Costs</b>
EMERALD HEIGHTS : From : GRAHAM DR To : ANSELMO CL	136	\$5,569
ENGLANDS : From : 1520 To : 3110	1,590	\$44,361
HARRISON : From : KEN PL To : BAYLDON RD	147	\$6,747
HERON : From : START OF RD To : FINISH	290	\$10,440
JOHNSONS : From : 1311 To : 2056	750	\$20,250
JOHNSONS : From : 2061 To : 2229	168	\$2,646
LINDEN : From : HARVIE DR To : PLAYFORD AVE	110	\$5,544
MACKAYS : From : BEST CL To : BICKNELL DR	104	\$4,914
MACKAYS : From : BICKNELL DR To : VERA DR	234	\$7,582
MASONARY : From : HALLS RD. To : SAND ST.	163	\$8,949
MILDURA : From : HARBOUR DR To : COLLINGWOOD ST	129	\$6,153
NEWMANS ROAD : From : SHEARER DR To : START DUST SEAL	314	\$8,761
PLAYFORD : From : NEWPORT CR To : LINDEN AVE	210	\$10,679
RIVER : From : HIGH(WOOL)ST To : START OF KERB	56	\$3,024
TOORMINA : From : ELIZABETH ST To : END	166	\$5,378
WATSONIA : From : GENTLE ST To : START A/C	247	\$6,669
WILLIAM : From : START OF KERB To : CALTOWIE PL	46	\$2,194
CAMPDRAFT : From : OVERLANDER DR To : END	126	\$3,175
DAVIS LANE : From : KING ST To : END	96	\$1,728
FRIDAYS CREEK : From : 3202 To : 3817 BARBARESCOS RD	615	\$15,775
LOWER BUCCA : From : MCCRAES BRIDGE WEST To : 6224	400	\$12,600
MACCUES : From : ROAD NARROWS To : STATE FOREST	700	\$8,190
NEWCASTLE : From : HULBERTS RD To : 410M	410	\$22,325
SOUTH BOAMBEE : From : 1321 START BRIDGE To : DUSTSEAL	1,806	\$30,883
ANTARIES : From : NARANI CL To : APOLLO DR (NTH)	89	\$4,005

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**LOCAL ROADS 2014/2015 WORKS PROGRAMS (Continued)**

**Reseal Program 2014/2015 (Continued)**

<b>STREET</b>	<b>Length (m)</b>	<b>Reseal Costs</b>
AZALEA : From : SH10 CRIB WALL To : MEADOW ST.	132	\$7,128
MOLLER : From : CUL DE SAC To : BONVILLE WATERS	206	\$8,528
ROSEDALE : From : GREEN LEA CR (STH) To : GREEN LEA CR (	236	\$9,770
BERNE : From : TALOUMBI RD To : END	27	\$1,434
ALVERSON : From : START A/C To : END	73	\$2,989
ANNANDALE : From : 140M To : END	182	\$4,259
ANNANDALE : From : AVONLEIGH DR To : 140M	140	\$4,473
AQUAMARINE : From : END CONCRETE To : END	153	\$3,580
AQUAMARINE : From : END CONCRETE To : START CONCRETE	61	\$2,004
AQUAMARINE : From : START A/C To : START CONCRETE	134	\$4,402
BEACH HAVEN : From : CRYSTAL WATERS DR To : END	146	\$3,548
BEACHSIDE : From : BLUE WATER PLACE To : END	70	\$1,701
CHARKATE : From : BRUCE KING DRIVE To : END	64	\$1,498
CITY HILL : From : HOGBIN DR ROUNDABOUT To : END	296	\$7,459
CORDWELL : From : OSCAR RAMSAY DR To : END	133	\$4,309
DAINTREE : From : CHANGE OF SEAL To : END	149	\$3,420
DANIEL CRT : From : CELESTE PL To : EAST END	67	\$1,508
DIAMOND HEAD : From : BLACKBUTT AVE To : START OF BRIDGE	56	\$2,570
DIGGERS COURT: From : DIGGERS HLD RD To : END	50	\$1,395
EARL : From : ALBANY ST To : BONVILLE ST	126	\$7,371
ELLEM : From : ARRAWARRA HLD RD To : END	111	\$2,498
GRASSLANDS : From : END STENCIL CRETE To : END A/C	103	\$3,337
HAROLD FRANCIS : From : GAILOR DR To : 46M	46	\$1,490
KEARN : From : LADY BELMORE DR To : END	154	\$4,920
KILLARA : From : SH10 To : START F/S	26	\$1,076

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**LOCAL ROADS 2014/2015 WORKS PROGRAMS** (Continued)

**Reseal Program 2014/2015** (Continued)

<b>STREET</b>	<b>Length (m)</b>	<b>Reseal Costs</b>
LADY BELMORE : From : KEARN CL To : LINDEN AVE	120	\$5,454
LOUDEN : From : END PAVERS To : START PAVERS	54	\$2,236
MALIBU : From : KORORA BAY DR To : END	230	\$5,175
MORTON BAY : From : ADELINES WAY NTH To : NO11	189	\$4,423
MOSELEY : From : ALVERSON CL To : LADY BELLMORE DR	307	\$12,572
MOSELEY : From : LINDEN AVE To : ALVERSON CL	157	\$6,429
NOREENA : From : MEADOW VIEW CL To : END	86	\$2,399
PARK AVENUE LANE : From : END OF LINED T/D To : END OF KERB & GU	50	\$1,350
PARK AVENUE LANE : From : GORDON ST To : END OF LINED T/D	87	\$2,271
PINEBRUSH : From : CHANGE OF SEAL To : DAINTREE DR	47	\$1,523
PINEBRUSH : From : DAINTREE DR To : STH END	84	\$1,966
RIDGE : From : VALLEY ST To : ALBANY ST	109	\$2,207
SAWTELL : From : PACIFIC HWY To : HAMILTON DR	465	\$25,110
SEAMIST : From : START SEAL To : END	38	\$889
SEARL : From : LADY BELMORE DR To : END	65	\$1,521
TALLOWOOD : From : KINCHELA AVE To : END	55	\$2,030
VERNON : From : GRAFTON ST To : CASTLE ST	150	\$15,525
WALTER MORRIS : From : INTERSECTION To : MCDONALDS ENT	115	\$4,140
WISTERIA GARDENS : From : LOADERS LANE To : END	120	\$3,348
WORLAND : From : START A/C To : PAYNE CL	104	\$3,370
COLLINGWOOD : From : MILDURA ST To : EDINBURGH ST	98	\$3,749
HARBOUR : From : DIBBS ST To : END SPLIT LEVEL RD	64	\$5,645
ALEXANDER : From : OCEAN ST To : MCIVER LNE	64	\$1,382
AMAROO CR : From : NARIAH CR To : RAMORNIE DR	301	\$16,254

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**LOCAL ROADS 2014/2015 WORKS PROGRAMS** (Continued)

**Reseal Program 2014/2015** (Continued)

<b>STREET</b>	<b>Length (m)</b>	<b>Reseal Costs</b>
AMAROO CR : From : RAMORNIE DR To : EUNGELLA ST	66	\$3,564
BERYL : From : FRANCES ST To : JOYCE ST	209	\$10,910
BLIGH : From : END KERB To : KASCH ROAD	80	\$3,024
BLIGH : From : END KERB To : MCRAE CLOSE	78	\$3,615
BLIGH : From : KASCH ROAD To : END KERB	105	\$5,906
BLIGH : From : LINDSAY'S ROAD To : END KERB	108	\$5,881
BONVILLE STATION : From : END AC To : ROAD NARROWS	312	\$8,705
BONVILLE STATION : From : PINE CREEK WAY To : 1400M (START AC)	1,400	\$39,060
BONVILLE STATION : From : ROAD NARROWS To : END	372	\$5,859
CAVENDISH : From : HERMANN RIECK AVE To : END	40	\$900
CENTRAL BUCCA : From : BUCCA CREEK To : 1747	1,747	\$50,314
COFF : From : HARDACRE ST To : NORTH ST	167	\$8,642
CORIEDALE : From : DORSET ST To : NO13	116	\$5,794
CORINDI STREET SERVICE : From : RED ROCK ROAD To : GRAVEL	163	\$2,934
CUTHBERT : From : CUTHBERT ST To : END	32	\$1,987
CUTHBERT : From : DE CASTELLA DR To : LUKIN CL	76	\$3,420
CUTHBERT : From : LUKIN CL To : START AC	142	\$6,390
DARKUM : From : MULLAWAY DR To : START KERB	20	\$630
DIAMOND HEAD : From : CORAL DR To : MAHOGANY AVE	196	\$8,996
DIAMOND HEAD : From : MAHOGANY AVE To : BLACKBUTT AVE	48	\$2,203
EDGAR : From : COLLINGWOOD ST To : MILDURA ST	132	\$6,534
EMERALD : From : SAPPHIRE CRES To : END	238	\$5,141
FOURTH : From : BORONIA ST To : EAST ST	90	\$3,038
FOURTH : From : EAST ST To : SECOND AVE	156	\$5,265
FOURTH : From : SECOND AVE To : THIRD AVE	354	\$13,541

*Continued next page*

**LOCAL ROADS 2014/2015 WORKS PROGRAMS** (Continued)

**Reseal Program 2014/2015** (Continued)

<b>STREET</b>	<b>Length (m)</b>	<b>Reseal Costs</b>
GORDON : From : SCARBOROUGH ST To : FAWCETT ST	226	\$7,221
HARBOUR : From : CURACOA ST To : NORTH ST	153	\$15,147
HARRISON : From : MEDIUM To : KEN PL	98	\$4,498
HASTINGS : From : END OF KERB To : START OF KERB	120	\$4,644
HASTINGS : From : SCARBOROUGH ST To : START DUSTSEAL	27	\$887
HASTINGS : From : START OF KERB To : SCARBOROUGH ST	48	\$2,160
HERMANN RIECK : From : CAVENDISH PL To : NORMAN HILL DR	111	\$2,498
HERMANN RIECK : From : PLANTAIN RD To : CAVENDISH PL	72	\$1,620
HIGH ST : From : FAWCETT ST To : NIGHTINGALE ST	135	\$3,402
HOOD : From : COLLINGWOOD ST To : MILDURA ST	122	\$4,667
HOOD : From : HARBOUR DR To : COLLINGWOOD ST	112	\$12,247
HUNTER (NORTH) : From : OLD COAST RD To : NTH	260	\$5,850
HUNTER (SOUTH) : From : OLD COAST ROAD To : 236	236	\$6,053
KASCH : From : BLIGH RD To : START KERB	58	\$1,618
KASCH : From : END KERB To : END	118	\$5,310
KASCH : From : START KERB To : END KERB	94	\$5,076
LINDEN : From : BRYANT CL To : ARCHIBALD PL	135	\$6,622
LINDEN : From : MCGREGOR CL To : BRYANT CL	86	\$4,218
LINDEN : From : NEWPORT CR To : HARVIE DR	60	\$2,997
LINDSAYS : From : MCALPINE WAY To : HIGHWAY (NTH)	665	\$23,940
LOWER BUCCA : From : CHANGE SEAL 52M To : CHANGE SEAL 625	574	\$18,856
LUKIN : From : SIEBEN RD To : END	206	\$9,270
MANN : From : TALOUMBI RD To : END	50	\$1,913
<b>TOTAL</b>		<b>\$1,298,845</b>







Note: priorities and locations are subject to change due to detailed pavement investigation and further road deterioration.

**LOCAL ROADS 2014/2015 WORKS PROGRAMS** *(Continued)*

**BRIDGE PROGRAM 2014/2015** – see page 29: **PRIORITY INFRASTRUCTURE PROGRAM 2014/2015 - 2017/2018** *(Funded from 2008 Rate Variation)*

**OTHER TRANSPORT ASSETS PROGRAM (Dependant on 2014/17 Special Rate Variation)**

<b>Year</b>	<b>Kerbs (\$)</b>	<b>Car Parks (\$)</b>	<b>Footpaths &amp; Cycleways (\$)</b>	<b>Guard Rail (\$)</b>	<b>Total (\$)</b>
2014/2015	90,000	30,000	40,000	30,000	190,000
2015/2016	185,000	60,000	85,000	60,000	390,000
2016/2017	250,000	85,000	150,000	110,000	595,000
2017/2018	257,500	92,700	154,500	113,300	618,000

<b>S20</b>	<b>Sewer</b>		<b>Executive Manager Operations</b>
<b>Description:</b> Provide waste water service to the community			
<b>S20.01 Reclaimed Water</b>	<b>Utilisation or disposal of by-products</b>		 
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M20.01	Reclaimed water consumed	% of reclaimed water consumed against total treated ( 6-monthly)	Manager - Water Treatment
<b>S20.02 Waste Water Collection</b>	<b>Collection &amp; transport of sewage to treatment plants</b>		 
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B20.01	Sewer Infrastructure Works	Report on progress of sewer infrastructure works in relation to time, budget, and quality	Manager - Distribution
M20.02	Overflows	Number of dry weather overflows	Manager - Distribution
<b>S20.03 Waste Water Treatment</b>	<b>Treatment of sewage to licence requirements</b>		 
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B20.02	Sewerage performance	Progress on preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report.	Team Leader Water
M20.03	Operating cost (sewer)	Total operating cost (Sewer) per kilolitre treated (yearly report)	Team Leader Water
M20.04	Sewer - Licence compliance	% of tests complying with EPA licences	Manager - Water Treatment
P20.01	Sawtell Sewerage Treatment Works Decommissioning	Sawtell Pump Station, Rising Main and Sewerage Treatment Works Decommissioning - Report on progress of works in relation to time, budget, and quality	Manager - Infrastructure Programs

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## **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC2.1 - Promote healthy living


LE4.1 - Implement total water cycle management practices


LE4.2 - Implement programs which aim to make the Coffs Harbour Local Government Area pollution free

PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events

<b>S21</b>	<b>Sport</b>	<b>Coordinator Events and Local Sport</b>
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**Description:** Development, planning and facility management

<b>S21.01 C.ex Coffs International Stadium</b>	<b>Provide and manage a sporting facility capable of hosting elite sporting events and other events, that deliver significant economic impact and local community benefits to Coffs Harbour</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B10.01	Stadium Events	Reporting updated six-monthly to record number of event days, type of events, participation numbers, spectator numbers, visitor nights and estimated economic impact	Sports Administration Events Assistant

<b>S21.02 Development Planning and Facility Management</b>	<b>Ground and infrastructure management of sporting ovals, Guiding the development of current and future sporting infrastructure , Building the capacity of sports to service the community</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B21.01	Sports facility plan projects	Report on status of sports facility plan projects (according to funding in LTFP)	Coordinator Events and Local Sport
M21.01	Sport facility Usage	Sport facility - % usage against capacity	Coordinator Events and Local Sport
M21.02	COFFSAC meetings	% of scheduled COFFSAC meetings attended	Coordinator Events and Local Sport
M21.03	Sport Forums	# of forums hosted by CHCC	Coordinator Events and Local Sport
M21.04	Third party meetings	# of third party meetings or training promoted	Coordinator Events and Local Sport
M21.05	Maintenance response	% of maintenance requests acted upon within 5 days	Coordinator Events and Local Sport
P21.04	Sports Facility Plan	Review of Sports Facility Plan	Coordinator Events and Local Sport
B21.02	External Funding (Government)	Report on Number of grants applied for, value and success rate	Sports Development Officer

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B21.03	Strategic Relationships	Report on details of event meetings, conferences and sports forums attended	Coord Facility Operations and Events
B21.04	External Funding (Assisting Community)	Number of organisations assisted with grant applications for leased grounds, \$ value and success rate	Sports Development Officer
B21.05	External Funding (Sports Contributions)	Number and value of co-contributions from sports	Sports Development Officer
B21.06	Sports Marketing	Ensure the optimum promotion of activities to foster sports development (Online events calendar updated quarterly; Sports Unit e-newsletter distributed quarterly; Report on Media releases for major and national events, major upgrades to facilities, etc)	Sports Administration Events Assistant
P21.05	Floodlighting Installation	Installation of Floodlighting on CSLP2	Coordinator Events and Local Sport

### **Community Strategic Plan Connections (Coffs Harbour 2030)**


LC4.4 - Develop inclusive community, sporting and recreational events and activities

PL2.2 - Provide public spaces and facilities that are accessible and safe for all



<b>S22</b>	<b>Stormwater</b>	<b>Manager - Strategic Asset Planning</b>
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**Description:** Works program preparation, determine method of procurement and ensure program is carried out. Liaise design, project management, construction, and assets


<b>S22.01 Stormwater and Flood Mitigation</b>	<b>Flood program preparation and execution, stormwater maintenance and nuisance works, application for grant funding</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B22.01	Rate Funded Floodworks	Report on status of implementation of Approved Loan-Funded and 2010 Rate Variation-Funded Floodworks.	Manager - Strategic Asset Planning
M22.01	Drainage requests (property damage risk) - response	% of responses to requests relating to drainage likely to cause property damage undertaken within 2 days	Manager - Strategic Asset Planning
M22.03	Flood damage requests (poor maintenance) - response	% of responses to requests relating to flood damage due to poorly maintained drains undertaken within 2 days	Manager - Strategic Asset Planning
P22.01	Flood Detention Basin	Construction of flood detention basin (Spagnolos Road)	Flooding and Drainage Engineer
P22.02	Park beach local drainage improvements	Drainage works	Flooding and Drainage Engineer
P22.03	Loaders lane	Levy bank works	Flooding and Drainage Engineer
P22.04	Marcia St/ Pacific Hwy	Drainage improvements	Flooding and Drainage Engineer
P22.05	Investigation & Design	Drainage Improvements - Investigation & Design	Flooding and Drainage Engineer
P22.06	Middle Creek	Creek Widening Works	Flooding and Drainage Engineer
P22.07	Creek Clearing & Drainage Works	Maintenance Works	Flooding and Drainage Engineer
P22.08	Urban & Non-Urban Drainage Works	Various Projects	Flooding and Drainage Engineer

## Community Strategic Plan Connections (Coffs Harbour 2030)


PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events

### Drainage / Flood Works Program 2014/2015 (Funded from 2010 Rate Variation)

Year	Project/Road	Comment / Description	Project Estimate (\$)
2014/2015	Flood Detention Basin	Construction of flood detention basin (Spagnolos Road)	950,000
2014/2015	Park Beach local drainage improvements	Drainage works	100,000
2014/2015	Loaders Lane	Levy bank works	150,000
2014/2015	Marcia St/ Pacific Hwy	Drainage improvements	200,000
2014/2015	Investigation & Design	Drainage Improvements - Investigation & Design	200,000
2014/2015	Middle Creek	Creek Widening Works	400,000
2014/2015	Creek Clearing & Drainage Works	Maintenance Works	20,000
2014/2015	Urban & Non-Urban Drainage Works	Various Projects	350,000
<b>Totals for 2014/2015</b>			<b>2,370,000</b>

<b>S23</b>	<b>Tourism</b>		<b>Manager - Coffs Coast Tourism Marketing</b>
<b>Description:</b> Destination marketing and Visitor Services for Coffs Coast			
<b>S23.01 Conferencing</b>	<b>Promotion of the Regions as a destination for business conferences / events</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B23.01	Business Tourism Plan	Complete annual Business Marketing and Campaign Plan	Manager - Coffs Coast Tourism Marketing
<b>S23.02 Leisure tourism</b>	<b>Promotion of the Region as a Tourism destination</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B23.02	Marketing Campaign Implementation	Report on development and implementation of promotional campaigns (including media value and potential reach/audience)	Manager - Coffs Coast Tourism Marketing
B23.03	Marketing Campaign Plan	Complete annual Leisure Tourism Marketing and Campaign Plan	Manager - Coffs Coast Tourism Marketing
M23.01	Industry contribution	Industry contribution (dollar value) to Coffs Coast Marketing activity	Manager - Coffs Coast Tourism Marketing
M23.02	Overnight Visitation.	National Visitor Survey figures - Overnight Visitation.	Manager - Coffs Coast Tourism Marketing
M23.03	Direct economic impact	National Visitor Survey figures - direct economic impact	Manager - Coffs Coast Tourism Marketing
M23.05	Tourism-related jobs	Number of tourism-related jobs	Manager - Coffs Coast Tourism Marketing
M23.06	Industry contribution	% increase in contribution to Industry participation Marketing Campaign	Manager - Coffs Coast Tourism Marketing
M23.07	Business Tourism economic impact	% increase in Business Tourism economic impact	Manager - Coffs Coast Tourism Marketing
M23.08	Brand awareness	% increase in brand awareness of Region from national phone survey data	Manager - Coffs Coast Tourism Marketing

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M23.09	Online database	% increase in online database membership	Manager - Coffs Coast Tourism Marketing
<b>S23.03 Visitor Information Centre</b>	<b>Supplier of general and Tourist information to domestic, international visitors and local community</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B23.04	Visitor Information Centre Review	Review VIC Operations and long term strategy	Manager - Coffs Coast Tourism Marketing
M23.10	VIC revenue	% increase in VIC revenue	Manager - Coffs Coast Tourism Marketing
M23.11	VIC visitors	% increase in VIC visitors	Manager - Coffs Coast Tourism Marketing

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour


LC3.2 - Engage the community and other levels of government in securing outcomes

LE1.1 - Identify and promote the region's unique environmental values


LP1.1 - Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries

LP1.3 - Support innovation and leadership in sustainable business practices


LP2.1 - Maximise opportunities for workforce participation

S24	Waste Services		Manager - Waste Services
<b>Description:</b> Provision of waste collection, processing, resource recovery and landfill disposal			
<b>S24.01 Collection</b>	<b>Provision of waste collection and transfer stations</b>		
Action	Name	Action description	Responsible Officer
B24.01	Processing Contract - Coffs Coast	Number and details of meetings held between CCWS Councils. Summary of key issues.	Team Leader Waste Services
B24.02	Waste Minimisation Promotion - Coffs Coast	Details of programs implemented and community activities/events supported	Team Leader Waste Services
M24.01	Warning stickers (Coffs Harbour)	# of warning stickers issued (Coffs Harbour)	Team Leader Waste Services
M24.02	Environmental Compliance	Scorecard - testing against targets set by environmental protection licence	Team Leader Waste Services
M24.03	Complaints – contractor response	% of complaints responded to by contractor within 2 days	Team Leader Waste Services
M24.05	Warning stickers (Coffs Coast)	# of warning stickers issued (Coffs Coast)	Team Leader Waste Services
M24.06	Bins removed (Coffs Coast)	# of bins removed (Coffs Coast)	Team Leader Waste Services
M24.07	Green Bin volume	Green Bin (including Transfer Station equivalent) To Processing Plant (in tonnes)	Team Leader Waste Services
M24.08	Non-Domestic Organics volume	Non-Domestic Organics (including biosolids) To Processing Plant (in tonnes)	Team Leader Waste Services
M24.09	Yellow Bin volume	Domestic Recyclables - Yellow Bin (including Transfer Station) To Materials Recovery Facility (in tonnes)	Team Leader Waste Services

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M24.10	Non-Domestic Recyclables volume	Non-Domestic Recyclables (including steel, tyres, concrete, soil, etc) Recovered for processing (in tonnes)	Team Leader Waste Services
M24.11	Red Bin volume	Domestic Residual - Red Bin (including Transfer Station) To Processing Plant (in tonnes)	Team Leader Waste Services
M24.12	Non-Domestic Mixed Waste volume	Non-Domestic Mixed Waste To Processing Plant (Commercial, industrial, litter bins, etc) (in tonnes)	Team Leader Waste Services
P24.03	Waste Weighbridge/Gates	Finalise tenders for Weighbridge Operation and Transfer Station Gate Operations.	Team Leader Waste Services
P24.04	Waste Collection Contract	Finalise tenders for CCWS collection contract	Manager - Waste Services
P24.05	Preferred future disposal plan	Develop criteria for and identify possible locations for a future landfill site	Team Leader Waste Services
<b>S24.02 Disposal</b>	<b>Provision of landfill for disposal of residual material</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B24.03	EPA licence compliance - Coffs Harbour	Report on Variation to licence requirement	Team Leader Waste Services
B24.06	Waste and Sustainability Improvement	Report on Management of Better Waste and Recycling Fund	Team Leader Waste Services
M24.13	Waste to Landfill	Total Waste to Landfill (tonnes)	Team Leader Waste Services
M24.14	Material Recovered	Total Materials Recovered (tonnes)	Team Leader Waste Services

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M24.15	Direct to landfill	Direct to landfill(Demolition waste, asbestos, council clean-up, other commercial, etc) (in tonnes)	Team Leader Waste Services
<b>S24.03 Processing</b>	<b>Processing and recovery of materials to reduce waste to landfill</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B24.05	Sustainable business	Report on Waste Management as a sustainable business operation	Manager - Waste Services
M24.16	Domestic mixed residual diversion (Coffs Coast)	Organic fraction recovered from all mixed residual waste as % (Coffs Coast)	Team Leader Waste Services
M24.19	Total waste stream diversion	Total of all waste streams diverted from landfill as %	Team Leader Waste Services
M24.23	CO2 equivalent	Methane as CO2 equivalent destroyed (tonnes) for period	Team Leader Waste Services
P24.02	Waste strategy	Develop new Waste Strategy	Team Leader Waste Services

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LC3.2 - Engage the community and other levels of government in securing outcomes

LE2.2 - Reduce our carbon footprint

LE4.4 - Implement programs which aim to make the Coffs Harbour LGA a zero waste community

PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events

<b>S25</b>	<b>Water</b>	<b>Executive Manager Operations</b>
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**Description:** Provide drinking water to the community

<b>S25.01 Water Reticulation</b>	<b>Distribution, storage &amp; supply to customers</b>	
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Action	Name	Action description	Responsible Officer
B25.01	Reticulated Water Infrastructure	Report on progress of Reticulated Water Infrastructure works in relation to time, budget, and quality	Manager - Distribution
B25.02	Drinking Water Quality Management Plan	Report on progress of Drinking Water Quality Management Plan (completed by 30 June 2013)	Manager - Strategic Asset Planning
B25.03	Water performance	Progress on preparation of yearly data for NSW Water Supply; Sewerage Performance Monitoring Report.	Team Leader Water
B25.04	Regional Water Supply - CVCC Liaison	Provide details on liaison with and reports from Clarence Valley Council	Executive Manager Operations
B25.05	Regional Water Supply - River Monitoring	Provide details on river monitoring carried out	Executive Manager Operations
B25.06	Reticulated Water Service	Report on progress of preparation of Works Program	Manager - Distribution
M25.01	Water consumption	Average water consumption per property (yearly from report)	Team Leader Water
M25.02	Green House Gas emissions	Annual Greenhouse gas emissions (from report to the Office of Water)	Team Leader Water
P25.01	Main Duplication	Main duplication – Karangi WTP to Red Hill	Manager - Distribution
P25.02	Coramba Water Main	Report on progress of Coramba Water Main	Manager - Distribution

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S25.02 Water Treatment	Abstraction, storage & treatment of water		
Action	Name	Action description	Responsible Officer
B25.07	Water Efficiency	Status of Implementation of the Regional Water Efficiency Strategic Plan (including CHCC projects)	Technical Officer - Water Efficiency
M25.04	Network efficiency	Network efficiency - water loss as % of total water processed	Team Leader Water
M25.05	Operating cost (Water)	Total operating cost per kilolitre (\$) - Water	Team Leader Water
M25.06	Water Quality	Percentage of tests complying with Drinking Water Quality guidelines	Team Leader Water
M25.07	Abstraction compliance	% compliance with water abstraction licence conditions	Team Leader Water
M25.08	Water expenditure to budget	% of water expenditure deviation relative to budget	Executive Manager Operations
M25.09	Water Revenue to budget	% of water revenue deviation relative to budget	Executive Manager Operations

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC2.1 - Promote healthy living

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LC3.2 - Engage the community and other levels of government in securing outcomes

LE1.2 - Develop programs to actively engage communities on environmental issues and solutions


LE2.2 - Reduce our carbon footprint

LE4.1 - Implement total water cycle management practices

LE4.3 - Ensure the sustainable use of our natural resources

LE4.6 - Promote and adopt energy efficient practices and technologies across the community

PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events

<b>S26</b>	<b>Airport</b>		<b>Manager - Airport</b>
<b>Description:</b> A separate business unit of Council servicing the air travel, airfreight and general aviation needs of the region			
<b>S26.01 Airport</b>	<b>Infrastructure and services required for domestic air services and general aviation operations</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B26.01	Non-RPT Opportunities	Report on development of opportunities for non-RPT revenue-generation at the airport.	Manager - Airport
B26.02	Airport Works	Report on progress of airport works	Manager - Airport
B26.03	Airport Business Management	Report on outcome of Annual Civil Aviation Safety Authority Audits	Manager - Airport
B26.04	Security and Safety OTS	Report on outcomes of quarterly security audit conducted by the Office of Transport Security	Manager - Airport
B26.05	Security and Safety CASA	Report on outcomes of Random CASA DAMP Audits	Manager - Airport
B26.06	Airline Liaison	Undertake regular liaison with airlines and stakeholders	Manager - Airport
B26.07	Airport Strategic Planning	Review Airport strategic plans	Manager - Airport
M26.01	% increase in passenger traffic	% increase in passenger traffic	Manager - Airport
M26.04	Airport Business	Profitability achieved in accordance with Forward Financial Plan	Manager - Airport
P26.01	Airport Land	Prepare an updated feasibility report and staging plan for land development	Manager - Airport
P26.02	Airport Apron	Design and upgrade RPT apron	Manager - Airport
P26.03	Airport Car Park	Extend General Car Park	Manager - Airport

### Community Strategic Plan Connections (Coffs Harbour 2030)


LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

MA1.1 - Plan for new transport infrastructure

MA1.2 - Improve the effectiveness of the existing transport system

<b>S27</b>	<b>Civil Contracting</b>	<b>Executive Manager Operations</b>
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**Description:** Provision of a profitable civil contacting capacity to Council

<b>S27.01 Private works</b>	<b>Tender and undertake civil contracting works, managing risk from tender to final completion. Review the administration structure</b>	
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Action	Name	Action description	Responsible Officer
M27.02	Monitor quarry operations to ensure compliance with licences and legislation	Quarry operations licence and legislation compliance (%)	Executive Manager Operations
M27.03	Value of quotations on private and government works submitted	Total \$ value of quotations on private and government works submitted	Executive Manager Operations
M27.04	Value of private works carried out, year to date	\$ value of private works carried out, year to date	Executive Manager Operations

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S28</b>	<b>Corporate Information Services</b>		<b>Chief Information Officer</b>
<b>Description:</b> Provide information and related technology support to the organisation			
<b>S28.01 GIS</b>	<b>Capture, maintenance and analysis of spatial information</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M28.01	GIS mapping requests response	% of GIS mapping requests responded to within 3 days	Chief Information Officer
M28.03	Subdivision updates response	% of Subdivision updates in GIS responded to within 5 days	Chief Information Officer
P28.01	GIS Strategy	Develop GIS Strategy	Chief Information Officer
P28.02	External Web Based Mapping System	Development of an external web based mapping system	Chief Information Officer
<b>S28.02 Hardware Support</b>	<b>Support of all computer hardware inc Servers, PCs, Tablets, Phones, Networking equip. Investigation of new hardware</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B28.02	ITIL Framework	Ongoing implementation of the ITIL Framework	Team Leader Helpdesk
M28.05	Level 1 service desk response	% Level 1 service desk requests resolved within 3 days	Team Leader Helpdesk
M28.07	Hardware service requests	Overdue hardware service requests as a % of open hardware requests	Team Leader Helpdesk
M28.15	System Availability	Availability of core corporate systems during business hours	Team Leader Helpdesk
P28.22	BYOD Policy	Develop BYOD policy	Chief Information Officer



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<b>S28.03 Records and Information Management</b>	<b>Capture, management, retention and disposal of corporate information. Printing. Access to information</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M28.10	Correspondence registrations response	% of correspondence registered within 48 hours	Team Leader Corporate Information
M28.11	DA registrations response	% of DAs registered within 24 hrs	Team Leader Corporate Information
P28.05	Implement Enterprise Search	Implement a search engine across all Council's databases and data shares.	Chief Information Officer
P28.07	Scanning of Hardcopy DAs	Scanning of historic records	Team Leader Corporate Information
P28.23	Archival Disposal module in ECM	Implement Archive Disposal module in ECM to assist in meeting legislative requirements	Team Leader Corporate Information
<b>S28.04 Software Support</b>	<b>Support of software and users. Investigation of new software. Process analysis and improvement</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
P28.08	Virtual Desktop	Investigate Virtual Desktop Infrastructure.	Chief Information Officer
P28.09	Property and Rating System Upgrade	Upgrade the Property and Rating system	Team Leader Business & System Support
P28.15	Intranet Redesign	Redesign intranet to improve content, layout and useability	Team Leader Helpdesk
P28.18	Implement Budget/Project Bids system	Implement the Budget/Project Bids functionality in the Corporate Performance Planning system	Chief Information Officer
P28.19	Upgrade ECM	Upgrade ECM to consolidation release	Team Leader Corporate Information
P28.20	CIS Strategy	Review existing CIS Strategy and produce CIS 2014-17	Chief Information Officer
P28.21	Asset Management Solution	Investigate holistic and integrated Asset Management Solution	Chief Information Officer


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**Community Strategic Plan Connections (Coffs Harbour 2030)**

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S29</b>	<b>Corporate Planning</b>		<b>Corporate Planner</b>
<b>Description:</b> Co-ordinate the development and implementation of Council's Integrated Planning and Reporting framework			
<b>S29.01 Corporate Relations</b>	<b>Provide assistance to the General Manager on corporate relations issues</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B29.01	GM Projects	Provide assistance to the General Manager on corporate relations issues.	Corporate Planner
<b>S29.02 Integrated Planning and Reporting</b>	<b>Co-ordinate the development, implementation and review of Council's Integrated Planning and Reporting (IPR) framework to comply with legislation and to optimise corporate performance management</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B29.02	Integrated Planning and Reporting	Ensure compliance with legislated requirements for preparation, exhibition and adoption of Integrated Planning and Reporting documents	Corporate Planner
M29.01	IPR community submissions - response	All submissions responded to by 30 July	Corporate Planner
M29.02	Annual Report	Annual Report adopted by 30 November	Corporate Planner
M29.03	6-monthly progress report (on Delivery Program)	6-monthly progress report adopted by 28 February	Corporate Planner
M29.04	Annual IPR Review – Draft stage	Draft IPR documents tabled with Council by end of April	Corporate Planner
M29.05	Annual IPR Review – finalisation	Final IPR documents tabled with Council by 30 June	Corporate Planner
P29.01	2030 End of Term Report	Co-ordinate Council's End of Term Report on the Coffs Harbour 2030 Plan	Corporate Planner

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<b>S29.03 Coffs Harbour 2030`</b>	<b>Manage the implementation and review of the Coffs Harbour 2030 Community Strategic Plan</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B29.03	2030 Community Engagement	Report on number of community engagement processes and programs implemented and their effectiveness in progressing the 2030 Community Strategic Plan.	Director Community Development
B29.04	2030 Community Indicators	Manage the Community Indicators for the 2030 Community Strategic Plan.	Director Community Development


### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour




<b>S30</b>	<b>Design</b>	<b>Executive Manager - Engineering Services</b>
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**Description:** Provide Engineering Design Services

<b>S30.01 Design</b>	<b>Plan, program and undertake engineering design services</b>	
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Action	Name	Action description	Responsible Officer
B30.01	City Centre Prosperity Plan - Infrastructure planning and design	Report on the development and implementation of Coffs Harbour City Centre Prosperity Plan works	Executive Manager - Engineering Services
B30.02	Harbour Foreshores	Report on implementation of Foreshores Masterplan (subject to funding)	Executive Manager - Engineering Services
B30.03	Playground Design	Report on Playground Design projects	Executive Manager - Engineering Services
B30.04	Landscape/Urban Design	Report on Landscape and Urban Design projects	Executive Manager - Engineering Services
B30.05	Open Space	Report on implementation of Open Space Strategy	Executive Manager - Engineering Services
B30.06	Street Lighting Energy Efficiency	Report on Street Lighting energy usage/costs compared to budget	Executive Manager - Engineering Services
M30.02	Engineering plans	% compliance in delivery of engineering plans to service works program	Executive Manager - Engineering Services
M30.03	Part V applications	% compliance in delivery of Part V approvals to service works program	Executive Manager - Engineering Services
M30.05	Nil justifiable stakeholder complaints received.	# of complaints relating to Design	Executive Manager - Engineering Services
M30.06	Street light installations	% of street light installations deviation relative to program	Executive Manager - Engineering Services

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M30.07	Studies commented on	# of planning studies where engineering advice provided	Sub Division & Development Engineer
M30.10	Development Applications	# of Development Applications	Sub Division & Development Engineer
M30.11	Construction Certificate applications	# of Construction Certificate applications	Sub Division & Development Engineer
M30.12	Subdivision Certificate applications	# of Subdivision Certificate applications	Sub Division & Development Engineer
P30.02	Jetty foreshore redevelopment	Complete Stage 1 of Jetty foreshore redevelopment and commence detail design for Stage 2	Executive Manager - Engineering Services
<b>S30.02 Traffic Management</b>	<b>Plan, program and undertake traffic management services</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B30.07	Transport Infrastructure	Report on new transport infrastructure Design projects	Executive Manager - Engineering Services
B30.08	Public Transport	Implement recommendations of Public Transport Working Group	Executive Manager - Engineering Services
B30.09	Traffic Committee	Implement Traffic Committee Recommendations	Executive Manager - Engineering Services
B30.10	Transport Planning	Implement Transport Working Group Action Plan	Executive Manager - Engineering Services
B30.11	Road Safety	Implement Road Safety Strategic Plan using current Safe Systems methodology	Executive Manager - Engineering Services

### Community Strategic Plan Connections (Coffs Harbour 2030)


LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LE2.1 - Maintain biodiversity in a changing climate

LE4.6 - Promote and adopt energy efficient practices and technologies across the community

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- LP3.2 - Develop the city centre as a social and cultural focus for Coffs Harbour
- MA1.1 - Plan for new transport infrastructure
- MA1.2 - Improve the effectiveness of the existing transport system
- MA1.3 - Promote increased public transport, pedestrian and cycle usage and reduced car usage
- MA2.2 - Facilitate safe traffic, bicycle and pedestrian movement
- PL1.6 - Reinforce the unique identity of villages and communities
- PL2.1 - Develop the harbour and foreshores as the focal point for our Local Government Area
- PL2.2 - Provide public spaces and facilities that are accessible and safe for all
- PL2.3 - Provide safe and accessible play spaces for our children within each community

<b>S31</b>	<b>Digital e-leadership</b>		<b>Chief Information Officer</b>
<b>Description:</b> Improve Council services through online initiatives			
<b>S31.01 Digital e-leadership</b>	<b>Digital e-leadership</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
M31.03	Coffs Connect Reach	% of active Community Organisations	Web Site Administrator
M31.04	Coffs Connect Events	Increase in the number of community event listings for period	Web Site Administrator
M31.05	Coffs Connect Visitors	Number of unique visitors to site	Web Site Administrator
M31.06	Coffs Connect Users	Number of Coffs Connect users	Web Site Administrator
P31.01	Develop Open Data Strategy	Develop framework for implementation of Creative Commons licencing model.	Chief Information Officer
P31.03	Develop Process Automation Strategy	Develop a strategy for automating business process for deployment online	Web Site Administrator


### Community Strategic Plan Connections (Coffs Harbour 2030)

LC1.4 - Promote a caring, inclusive and cohesive community

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour


<b>S32</b>	<b>Environmental Laboratory</b>	<b>Manager - Environmental Laboratory</b>
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**Description:** Operation of a NATA Accredited Laboratory as a successful business unit within CHCC



<b>S32.01 Laboratory</b>	<b>Management of the Laboratory as a business unit meeting needs of internal and external clients</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B32.01	Improved systems	Report on productivity increases achieved due to client numbers and equipment updates	Manager - Environmental Laboratory
B32.02	Business Planning	Report on Status of business plan review	Manager - Environmental Laboratory
B32.03	Marketing	Report on number of brochures produced, number of media releases, outcomes of customer surveys, development and implementation of marketing campaigns	Manager - Environmental Laboratory
B32.04	Customer Satisfaction	Report on outcome of annual customer survey	Manager - Environmental Laboratory
B32.05	NATA audits	Report on progress of preparation and finalisation of NATA audits	Manager - Environmental Laboratory
B32.06	NATA proficiency	Participation in proficiency rounds.	Manager - Environmental Laboratory
B32.07	NATA records	Maintain records of qualifications, training and experience of staff.	Manager - Environmental Laboratory
B32.08	NATA Manuals	Compilation of Laboratory Quality Manuals, Methods, essential for compliance with NATA Accreditation	Manager - Environmental Laboratory
B32.09	NATA Quality Control	Maintenance of Quality Control system.	Manager - Environmental Laboratory
B32.10	NATA endorsement	Reports are all NATA endorsed.	Manager - Environmental Laboratory
M32.01	Laboratory budget	% profit relative to turnover	Manager - Environmental Laboratory
M32.02	Additional clients	# of additional clients secured during period	Manager - Environmental Laboratory
M32.03	Additional tests	# of additional tests undertaken during period	Manager - Environmental Laboratory

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

S33	Finance		Executive Manager - Finance
<b>Description:</b> Expenditure, revenue and corporate support services (exclusive of plant, customer service, purchasing and stores functions)			
<b>S33.01 Corporate Support</b>	<b>To provide specialist accounting functions, To provide accounting support and reporting to specialist functions</b>		
Action	Name	Action description	Responsible Officer
B33.01	Environmental Levy	Manage the development and review of the annual Environmental Levy Program	Environmental Levy-Grants Officer
B33.02	Section 355 Committee Audits	Audited annual financial statements completed by 31 August each year.	Accountant - Special Projects
B33.03	Long Term Financial Plan	Ensure the LTFP informs and responds to Council's strategic planning.	Management Accountant - Revenue
B33.06	Fees and Charges	Ensure that the annual review/adoption of fees and charges complies with requirements	Accountant - Special Projects
B33.07	Budget Preparation	Manage the preparation of annual budgets For the Draft Delivery Program	Program Support Coordinator
B33.09	Developer Contributions	Manage processes related to the annual Developer Contributions Program	Developer Contributions Coordinator
B33.10	Grants Management	Manage the grants system processing	Environmental Levy-Grants Officer
M33.01	Statutory Financial reporting	Compliance with legislative requirements in relation to key dates	Management Accountant - Expenditure
M33.06	Balance Sheet Reconciliations	Complete within 2 weeks of period end	Management Accountant-Strategic Projects
M33.08	Budget reviews	Budget reviews submitted to Council to schedule and statutory requirements	Program Support Coordinator
P33.02	Corporate Overheads	Develop a Corporate Overheads System.	Executive Manager - Finance
P33.03	Sale of Land	Undertake a process for the sale of land for overdue rates	Management Accountant - Revenue
P33.04	Budget Preparation	Review of the annual budget preparation process	Program Support Coordinator

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P33.05	LTFP Preparation	Review of the LTFP preparation process	Management Accountant - Revenue
P33.06	Rolling Capital Works Program	Develop a Rolling Capital Works Program for 2015/16	Management Accountant-Strategic Projects
<b>S33.02 Expenditure</b>	<b>To process accounting tasks related to expenditures, To provide accounting support and reporting related to expenditures</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M33.09	Accounts paid	Creditor accounts paid within business terms	Management Accountant - Expenditure
B33.11	Investment management	Manage the investment processing requirements, including policy review, investments selection and accounting	Management Accountant - Expenditure
B33.12	Key Financial Indicators	Monitor Key Financial Indicators for planning purposes and report preparation	Management Accountant - Expenditure
B33.13	Fringe Benefits Tax	Manage FBT including compliance and impact minimisation.	Coordinator Plant Administration
<b>S33.03 Revenue</b>	<b>To process accounting tasks related to revenues, To provide accounting support and reporting related to revenues</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M33.13	Outstanding Rates and Charges ratio	Outstanding Rates and Charges ratio (Annual only)	Management Accountant - Revenue

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour


LC3.2 - Engage the community and other levels of government in securing outcomes

LE3.4 - Create environmental restoration programs through partnerships with the community

LE3.5 - Develop and improve infrastructure to provide appropriate access to environmental experiences



<b>S34</b>	<b>Governance</b>	<b>Manager - Governance Services</b>
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**Description:** Facilitate Council's compliance with legal and governance requirements and oversee the administration of Corporate Business

<b>S34.01 Governance</b>	<b>Act as Public Officer for Council, Facilitate information access, Policy/procedure oversight</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B34.01	Legislative Review	Assess outcomes from the review of the Local Government Act being undertaken by the Local Government Acts Taskforce	Manager - Governance Services
B34.02	Disclosure of Interest	Annual Disclosure of Interest Register fully completed (>95%) as set down in Local Government Act.	Manager - Governance Services
B34.03	Legal/Governance Management	Provide status on quarterly reporting to Executive and Annual Reporting to Council on legal spend and litigation management	Manager - Governance Services
M34.01	Code of conduct complaints	Number of code of conduct complaints received in period	Manager - Governance Services
M34.02	Code of conduct complaints finalisation	Number of code of conduct complaints finalised in period	Manager - Governance Services
M34.03	Policy adoption	Number of policies adopted	Manager - Governance Services
M34.04	Policy review	% of policies reviewed according to schedule	Governance Officer
M34.05	Website - agenda	% of Council Agenda's displayed on website in accordance with timeline (Friday prior)	Manager - Governance Services
M34.06	Website - minutes	% of Council Minutes displayed on website in accordance with timeline (Friday after)	Manager - Governance Services
M34.07	GIPA applications	# of formal GIPA applications received within timeframe	Manager - Governance Services
P34.01	Local Government Election	Co-ordinate the Local Government Election for CHCC. (2015/16 TO 2016/17)	Manager - Governance Services

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<b>S34.02 Internal Audit</b>	<b>To undertake a program of audits and to provide advice on risk and control, economy, efficiency and effectiveness across all service elements of Council</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B34.04	Strategic Audit Plan	Plan prepared and submitted for approval by the Governance and Audit Committee by 30 June	Internal Auditor
B34.05	Corporate Audit Schedule	Audit Reports – Completed according to Corporate Audit schedule.	Internal Auditor
M34.08	G&A Committee meeting agendas	100% of Governance & Audit Committee meeting agendas distributed 7 days before the meeting	Manager - Governance Services
<b>S34.03 Risk Management</b>	<b>To instil risk management principles across the organisation, To administer and process all aspects of insurance (excluding workers compensation)</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B34.06	Risk Inspections and Audits	Report on details of Risk Audits and Inspections undertaken	Risk Coordinator
B34.07	Claims	Quarterly report provided to Executive on the number and nature of claims	Risk Coordinator
B34.08	Risk Register	Update Reporting Framework	Risk Coordinator
B34.09	Integrated Management Systems	Co-ordinate the development and implementation of Integrated Management Systems	Corporate Systems Coordinator
M34.09	Public Liability Claims accepted	Number of Public Liability Claims accepted in period	Risk Coordinator
M34.10	Professional indemnity claims	Number of professional indemnity claims accepted in period	Risk Coordinator
M34.11	Motor vehicle claims accepted	Number of motor vehicle claims accepted in period	Risk Coordinator
M34.12	Property claims accepted	Number of property claims accepted in period	Risk Coordinator


### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LC3.2 - Engage the community and other levels of government in securing outcomes

<b>S35</b>	<b>Holiday Parks</b>	<b>Manager - Holiday Parks and Reserves</b>
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**Description:** Operation of Holiday Parks to generate profits for use within the Coffs Coast State Park and Woolgoolga Beach Reserve

<b>S35.01 Holiday Parks</b>	<b>Operation of tourist accommodation, services, products and facilities and long term residency</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B35.01	Business Development	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	Manager - Holiday Parks and Reserves
B35.03	Reserve Development	Implement strategies as per the adopted Plans of Management for Park Beach Reserve, Sawtell Reserve, Woolgoolga Reserve (North) and Woolgoolga Reserve (South)	Manager - Holiday Parks and Reserves
M35.01	Contribution to State Park & Woolgoolga Beach Reserve Trust	Percentage of budgeted Holiday Park contributions provided to Coffs Coast State Park Trust and Woolgoolga Beach Reserve Trust	Manager - Holiday Parks and Reserves
M35.02	Holiday Parks Revenue	Percentage Increase in Holiday Parks Revenue relative to previous financial year	Manager - Holiday Parks and Reserves
M35.03	Growth in business levels	Percentage increase on room nights sold across all products	Manager - Holiday Parks and Reserves
M35.06	Business Operations Trading Profit	Trading Profit percentage achieved across holiday park operations	Manager - Holiday Parks and Reserves
M35.07	Customer Satisfaction	Percentage of positive responses to guest survey - Overall Customer Satisfaction Level	Manager - Holiday Parks and Reserves
P35.03	Holiday Park Reservations System	Procure and implement new reservations system for holiday park operations	Manager - Holiday Parks and Reserves
P35.04	Villa Installations PB & SB	Finalise Villa installations at Park Beach and Sawtell Holiday Parks	Manager - Holiday Parks and Reserves



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P35.05	Lakeside Reception & Managers Residence	Finalise installation of Managers Residence and Reception Building at Lakeside Holiday Park	Manager - Holiday Parks and Reserves
P35.06	Villas Installations at Lakeside	Finalise installation of relocated villas at Lakeside	Manager - Holiday Parks and Reserves
P35.07	Reconstruction of Park Beach Holiday Park Entry	Major landscaping and construction project to improve access at Park Beach Holiday Park	Manager - Holiday Parks and Reserves
P35.08	Woolgoolga Marine Rescue Relocation	Relocate Woolgoolga Marine Rescue to Arrawarra	Manager - Holiday Parks and Reserves
P35.09	Camping redevelopment at Sawtell	Redevelop "D" section camping area at Sawtell Holiday Park	Manager - Holiday Parks and Reserves
P35.10	Southern Section Redevelopment at Park Beach Holiday Park	Roadworks and services infrastructure design and construction for southern section of Park Beach Holiday Park	Manager - Holiday Parks and Reserves
P35.11	Electrical Infrastructure at Park Beach	Finalise design and construct new electrical infrastructure at Park Beach Holiday Park	Manager - Holiday Parks and Reserves
P35.12	Woolgoolga Reserve Public Amenities	Demolish existing and construct new public amenities at Woolgoolga Beach Reserve	Manager - Holiday Parks and Reserves

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour



PL2.2 - Provide public spaces and facilities that are accessible and safe for all

<b>S36</b>	<b>Human Resources</b>		<b>Exec Manager Human Resources Org Development</b>
<b>Description:</b> Develop and implement best practice workforce management strategies to assist Council to serve the community, inclusive of payroll services			
<b>S36.02 Manage Workers Compensation</b>	<b>Manage Workers Compensation processes and rehabilitation services in accordance with legislative requirements</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M36.20	Workers compensation Claims	Number of claims in comparison to previous quarter / year	Executive Manager Human Resources Organisational Development
M36.21	Workers compensation Severity	Injury Severity rate in comparison to previous quarter / year	Executive Manager Human Resources Organisational Development
M36.22	Workers compensation Lost Time	LTIFR in comparison to previous quarter/ year	Executive Manager Human Resources Organisational Development
<b>S36.03 Organisational Development</b>	<b>Organisational development</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B36.01	Organisational Development	Co-ordinate activities as set out in HR Strategic Plan Workforce Plan and the HR Project schedule.	Executive Manager Human Resources Organisational Development
B36.02	Emerging Leaders Program	Co-ordinate ELP	Executive Manager Human Resources Organisational Development
B36.03	Staff Survey 2014	Co-ordinate the Staff Survey and Reports	Executive Manager Human Resources Organisational Development

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B36.04	Leadership Team Workshop	Leadership Team workshop is developed and event taken place by end of February 2015	Executive Manager Human Resources Organisational Development
B36.05	Supervisors Team Leaders Workshop	Supervisors / Team Leaders Workshop is developed and event taken place by end of February 2015	Executive Manager Human Resources Organisational Development
B36.06	Womens Development Team	Co-ordinate WDT	Executive Manager Human Resources Organisational Development
M36.13	Critical position analysis is carried out	Data is sought and received from managers by end of September 2014	Executive Manager Human Resources Organisational Development
M36.14	Common Succession Plan	Common Succession Plan is developed and delivered to managers by end October 2014	Executive Manager Human Resources Organisational Development
M36.15	Succession Plans are completed by Managers	Succession plans for critical position are completed by managers by end December 2014 given guidance and support from HR	Executive Manager Human Resources Organisational Development
M36.19	Empower Functionality	Roll out E forms to replace hard copy forms by 30 December 2014	Executive Manager Human Resources Organisational Development
M36.23	WHS	Random AOD testing carried out twice per year	Executive Manager Human Resources Organisational Development
P36.01	Workforce Plan	Review and revise the Workforce Plan	Executive Manager Human Resources Organisational Development
P36.02	Leadership Development	Provide a Program of Leadership Development for Managers, Supervisors and Team leaders	Executive Manager Human Resources Organisational Development
P36.03	Leave Liability Reduction	Provide guidance and Support to managers to decrease leave liability across Council	Executive Manager Human Resources Organisational Development
P36.04	Critical Positions and Succession Plans	Conduct Critical Position analysis and assist managers to develop succession plans	Executive Manager Human Resources Organisational Development

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<b>S36.06 Staff Services</b>	<b>Effective provision of staff services in accordance with legislative requirements.</b>		
<a href="#">Action</a>	<a href="#">Name</a>	<a href="#">Action description</a>	<a href="#">Responsible Officer</a>
M36.01	Incident Report Response	% of incident reports converted to requests for action within 3 days	Executive Manager Human Resources Organisational Development
M36.04	Payroll	# of payroll sessions executed without error	Executive Manager Human Resources Organisational Development
M36.16	Staff Metrics Leave	Overall leave( annual and LSL ) liability report is delivered to CDT twice yearly	Executive Manager Human Resources Organisational Development
M36.17	Staff Metrics Demographics	Demographics, sick leave and report delivered to CDT twice yearly	Executive Manager Human Resources Organisational Development
M36.18	Staff Metrics Turnover	Turnover report delivered to CDT once per year	Executive Manager Human Resources Organisational Development
M36.24	Recruitment	Process the organisation's recruitment needs in a timely manner and in accordance with legislative requirements	Executive Manager Human Resources Organisational Development
<b>S36.07 Training</b>	<b>Effective management of staff training certification</b>		
<a href="#">Action</a>	<a href="#">Name</a>	<a href="#">Action description</a>	<a href="#">Responsible Officer</a>
M36.12	Leadership Training	Provide leadership Training for managers / supervisors and team Leaders	Executive Manager Human Resources Organisational Development

## Community Strategic Plan Connections (Coffs Harbour 2030)


LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S37</b>	<b>Media</b>		<b>Media Officer</b>
<b>Description:</b> Maintain Council's profile through the regular use of media channels			
<b>S37.01 Media</b>	<b>To proactively promote and market the policies, events, services, community engagement and programmes of Council through the use of available media resources and to provide a reactive media response and strategic media resource</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B37.01	Media Advice	Provide expert advice to the organisation on the communication of Council policies, plans, community engagement, services, programs and activities to the community via the media.	Media Officer
B37.02	Media Response	Manage Council's response to media enquiries, requests for information and requests for interviews and public appearances. Manage Council's communication with the community via the media.	Media Officer
M37.01	Subscriber Change	% Change in online newsletter subscribers	Web Site Administrator
M37.02	Social Media Subscriber Change	% Change in social media subscribers	Media Officer
M37.05	Web visit change	% Change in Website visitation	Web Site Administrator
M37.07	Media releases	# of media releases produced (Produce and distribute at least 3 Media releases weekly)	Media Officer
M37.08	Mayoral column	# of Mayoral newspaper columns produced. (Produce a Mayoral newspaper column fortnightly)	Media Officer
M37.09	"Your Council Working For You"	# of "Your Council Working For You" features produced (weekly)	Media Officer
M37.10	Corporate newsletter	# of Council monthly corporate newsletters produced	Media Officer
M37.11	Councillor newsletter	# of Councillor monthly newsletters produced	Media Officer

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour




LC3.2 - Engage the community and other levels of government in securing outcomes

<b>S38</b>	<b>Plant and Fleet Management</b>		<b>Executive Manager - Finance</b>
<b>Description:</b> Facilitate plant management to assist Council to deliver cost-effective outcomes to the community			
<b>S38.01 Plant</b>	<b>Acquire, utilise, maintain (in accordance with manufacturers' and legislative requirements) and dispose of plant and fleet. Hire external plant to meet additional operational needs.</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B38.01	Plant Savings	Annual comparison of internal vs external plant hire costs. Projected savings for the coming year. Actual savings for the year completed.	Coordinator Plant Administration
B38.02	Plant review	Undertake an annual evaluation of the business case for plant that is not achieving budgeted hours	Coordinator Plant Administration
B38.03	Plant Management Hire rates	Hire rates calculated and included in draft budgets by 31 March	Coordinator Plant Administration
B38.04	External Plant Hire	External Truck and Plant Hire Tender Submissions finalised by 30 June	Coordinator Plant Administration
M38.01	Plant usage budget	% variance of actual usage to plant usage budget (in hours)	Coordinator Plant Administration
M38.02	Plant replacement program	% variance of actual replacements cost to plant replacement budget	Coordinator Plant Administration

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour



<b>S39</b>	<b>Procurement</b>		<b>Executive Manager - Finance</b>
<b>Description:</b> Provision of goods, works and services via tenders or quotations inclusive of ordering, receiving, issuing, warehouse management, disposal, credit cards, travel program			
<b>S39.01 Contract Management</b>	<b>Contract administration of works &amp; services &gt;\$150k</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
P39.04	Implement Priority Contract Plan (Roadmap)	Implement new contracts and arrangements per Plan	Strategic Procurement Officer
<b>S39.02 Inventory/Stores Management</b>	<b>Warehouse management and the provision of ordering, receipting, issuing, dispatching, stocktake, audit and delivery services</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B39.01	Stock and inventory levels	Review of stock and inventory levels including min/max stock holding levels	Coordinator Purchasing and Supply
P39.06	Inventory and Stores Management	Review the Store operating model (including related activities)	Management Accountant-Strategic Projects
<b>S39.03 Purchasing Management</b>	<b>Provision of Purchasing Management</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B39.02	Preferred supplier arrangements	Further develop and manage preferred supplier arrangements	Coordinator Purchasing and Supply
B39.03	Purchasing Channels use	Review of all purchasing channels to ensure procedures/arrangements are complied with	Management Accountant-Strategic Projects
B39.04	Savings - Procurement Roadmap	Assess and report on savings from implementation of the Procurement Roadmap	Management Accountant-Strategic Projects
M39.09	Preferred Suppliers	% of suppliers in Preferred Supplier Arrangements to total suppliers	Management Accountant-Strategic Projects

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M39.10	Supplier Rationalisation	% of suppliers responsible for 80% of spend	Management Accountant-Strategic Projects
P39.02	Procurement Documentation (Roadmap)	Finalise suite of documentation for all procurement activities	Management Accountant-Strategic Projects
P39.03	Annual Procurement Plan (Roadmap)	Develop an annual procurement plan for all key procurement activities	Strategic Procurement Officer
P39.05	Develop Procurement Management Reporting (Roadmap)	Develop standard reporting for management and key stakeholders	Management Accountant-Strategic Projects

### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour


<b>S40</b>	<b>Strategic Asset Planning</b>	<b>Manager - Strategic Asset Planning</b>
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**Description:** Manage the implementation and operation of the Asset Management System

<b>S40.01 Asset Data Management</b>	<b>Management and population of asset registers for all Council assets</b>	
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Action	Name	Action description	Responsible Officer
B40.01	Asset Management Strategy Council-wide	Review Asset Management Strategy and Asset Management Plans by 30 June	Manager - Strategic Asset Planning
B40.02	AMS Actions	Implement Actions as set out in Asset Management Strategy	Manager - Strategic Asset Planning
B40.04	Condition assessments	Asset condition assessments carried out in accordance with programs	Manager - Strategic Asset Planning
M40.01	Asset system	% of new, acquired and upgraded/renewed assets recorded in the asset system	Manager - Strategic Asset Planning
M40.02	Work Order Register (Outgoing)	Handover a complete and accurate 2013/14 Financial Year Work Order Register from City Infrastructure Services to the Asset Accountant by no later than 31/7/14.	Manager - Infrastructure Programs
M40.03	Work Order Register (Incoming)	Handover a complete and accurate 2014/15 Financial Year Work Order Register from City Infrastructure Services to the Asset Accountant by no later than 31 May 2015.	Manager - Infrastructure Programs
P40.01	Asset Data Migration Plan	Migrate remaining asset data into Asset Management System in accordance with Plan	Manager - Strategic Asset Planning
P40.02	Data Collection Program	Develop 5 year Asset Data Collection Program	Manager - Strategic Asset Planning
P40.03	Asset Management Gap Analysis	Undertake independent gap analysis / review of AM Systems and Processes to inform 2015 AM Strategy	Manager - Strategic Asset Planning

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<b>S40.02 Asset Planning</b>	<b>Planning for growth and renewal of council assets</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B40.03	Infrastructure Strategies	Report on status of review of Infrastructure Strategies	Manager - Strategic Asset Planning

### Community Strategic Plan Connections (Coffs Harbour 2030)


LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

MA1.1 - Plan for new transport infrastructure

PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events

<b>S41</b>	<b>Telemetry and Optic Fibre</b>		<b>Manager - Telecomm and New Technology</b>
<b>Description:</b> Develop network infrastructure and integrate new technology into Council			
<b>S41.01 2030 Switchboards</b>	<b>Manufacture/Install switchboard for the sewerage and water industry both internally as well as externally</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B41.01	2030 Switchboard Sales and Revenue	Income from Switchboard Sales and Revenue - Report on Sales/Projects and Revenue	Manager - Telecomm and New Technology
M41.01	Revenue generated	Revenue generated	Manager - Telecomm and New Technology
M41.02	Value of productivity savings generated	Value of productivity savings generated	Manager - Telecomm and New Technology
<b>S41.02 Fibre Optic Network</b>	<b>Develop and provide a fibre optic network for council internal services as well opportunities for leasing</b>		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B41.02	Fibre Optic Project Sales and Leases	Report on additional Fibre optic projects and additional leases. Report on new projects and fibre leases	Manager - Telecomm and New Technology

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<b>S41.03 Technology Support/ Installation and Consulting Services</b>	<b>Technology Support/Installation &amp; consulting services (CCTV, Electrical, IT, Networking, Telecommunications, Software, Scada Telemetry)</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B41.03	Other Consulting Services Sales	Income from consulting Services undertaken (such as CCTV Systems, etc) - report on new and existing projects	Manager - Telecomm and New Technology

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

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**Last modified 24 June 2014 (placement of reportables – see p 88 M18.13 and p105 B10.01; also p53 M06.05)**

**26 June 2014 (see p 49 - deletion of Compliance Service Elements S04.02 and S04.03 – primary alignment of reportables is to S06 Development Assessment and S13 Health)**

**25 July 2014 (see p 136 – deletion of Human Resources Service Elements S36.01, S36.04 and S36.05; inclusion of reportables M36.01, M36.04 and M36.24 in S36.06)**

**21 August 2014 (see p 81 - M17.20 description transferred from Parks and Facilities to Botanic Gardens.)**

**27 August 2014 (deletion of redundant actions P14.02, B24.04, M06.01, M06.02, M24.18, M24.20, M24.21)**