

COFFS HARBOUR CITY COUNCIL 2012-2016 DELIVERY PROGRAM

ADOPTED ON 24 MAY 2012



Helping to achieve the 2030 Community Vision

Note: At the time of adopting the 2012/2016 Delivery Program and 2012/2013 Operational Plan (24 May 2012), Council was awaiting advice from the Independent Pricing and Regulatory Tribunal (IPART) on an application for a ten-year Special Variation to General Income (a “CBD Special Rate”) from 2012/2013. As a result, Council adopted two budget options (Option 1 incorporating the special rate variation; Option 2 incorporating only the approved ‘rate pegging’ allowance for 2012/2013) and agreed to rescind the redundant option on receipt of IPART’s decision.

On 4 June 2012, Council was advised by IPART of the approval of the application for the 2012/2013 financial year only.

At the meeting of 28 June 2012, Council rescinded budget Option 2.

The section of the Delivery Program dealing with the CBD Special Rate (see page 17) has been revised to reflect IPART’s determination.

It is Council’s intention to apply to IPART again in 2013/2014 for a further nine-year extension of the CBD Special Rate.

Executive Message



Coffs Harbour City Council is set to continue its drive towards sustainability in 2012/2013. The principle of sustainability is commonsense: balancing social, environmental and economic interests - in everything we do - to ensure we have the capacity to maintain quality of life for future generations. It's not a destination; it's a journey – and a challenge, one that Council will again be rising to meet in the coming year.

Helping to steer the way forward for our city is *Coffs Harbour 2030*, the Community Strategic Plan developed in 2009 under the NSW Government's Integrated Planning and Reporting reforms. Every council in the state is now guided by a long term strategic plan. This year, every council is required to evaluate the progress made in implementing those plans; councils must also engage with their communities to review and renew the plans.

Making sure that our council is effectively responding to *Coffs Harbour 2030* is an ongoing process. In 2012/2013, we will continue the fine-tuning of our Long Term Financial Plan

and our Asset Management Plans as we strive to find solutions for the difficult task of operating and maintaining the city's infrastructure. We will also extend the roll-out of recommendations arising from the organisation-wide Service Review that Council carried out in 2011. The recommendations aim to build on opportunities to improve the way Council goes about its business. They also point to the need for Council to optimise the levels of service it provides, based on legislative requirements, resource availability and – critically – community priorities. The findings of the Community Survey conducted in February 2012 will contribute to achieving those outcomes.

A key feature of the Delivery Program is Council's application to continue the CBD Special Rate for ten years from 2012. The proposal is supported by the local business sector as a means of extending the successful revitalisation of the city centre. The NSW Government has the final say, but the CBD Rate strategy is a tested and proven means of achieving an objective through a partnership between the commercial community and council.

The Delivery Program and Operational Plan encompass an enormous body of work to be undertaken by Council in 2012/2013. Along with the continuing flood mitigation works, harbour foreshores upgrade and museum redevelopment, programs this year include the Coramba Water Main development, the first stage of the public amenities upgrade, land-use planning's Bonville Rural Residential Environmental Studies, airport improvements and a wide range of ongoing projects and services.

Of course, 2012/2013 is also a local government election year, with all NSW councils headed to the polls on Saturday, 8 September. It's a wonderful opportunity for our whole community to participate in government at its most accessible level.

A handwritten signature in black ink, appearing to read 'K Rhoades'.

Keith Rhoades AFSM
Mayor City of Coffs Harbour



A handwritten signature in black ink, appearing to read 'S McGrath'.

Steve McGrath
General Manager

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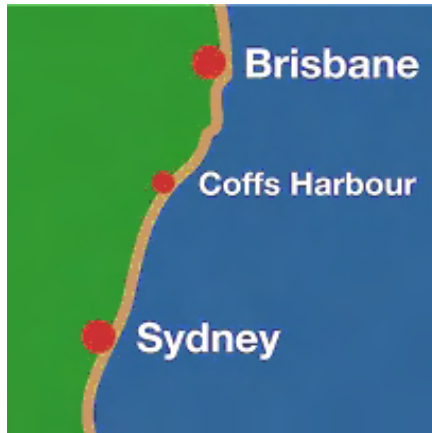
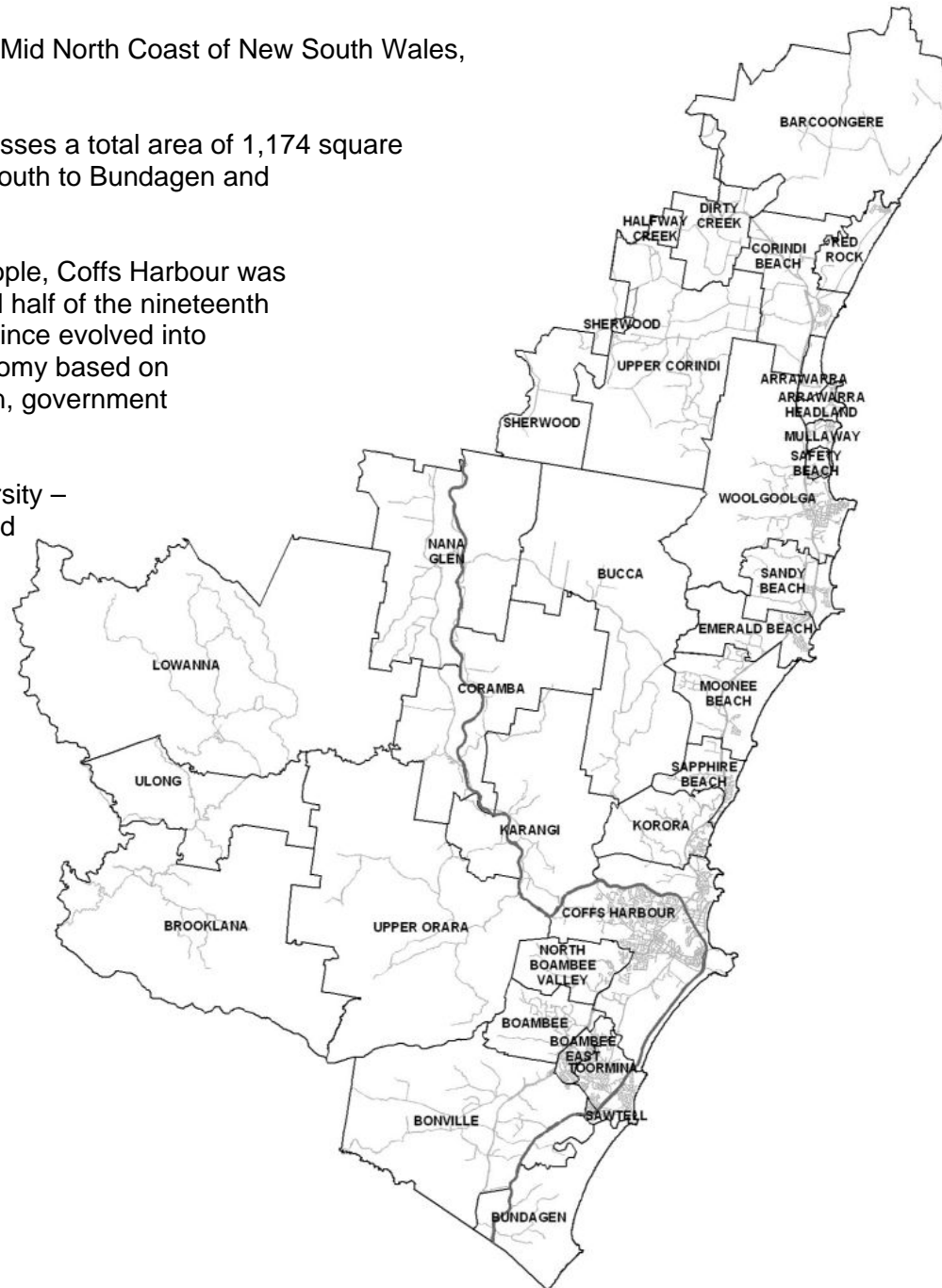
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Coffs Harbour is a major regional city on the Mid North Coast of New South Wales, about midway between Sydney and Brisbane.

With a population of 74,000, the city encompasses a total area of 1,174 square kilometres of land stretching from Red Rock south to Bundagen and west past Brooklana and Lowanna.

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

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



Council's Charter

Local Government Act 1993, Chapter 3 (8)

1) A council has the following charter:

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

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

Council Executive

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

- Councillor Keith Rhoades AFSM, Mayor
- Councillor Denise Knight, Deputy Mayor
- Councillor John Arkan
- Councillor Jennifer Bonfield
- Councillor Rodney Degens
- Councillor Mark Graham
- Councillor Kerry Hines
- Councillor, Bill Palmer
- Councillor Paul Templeton



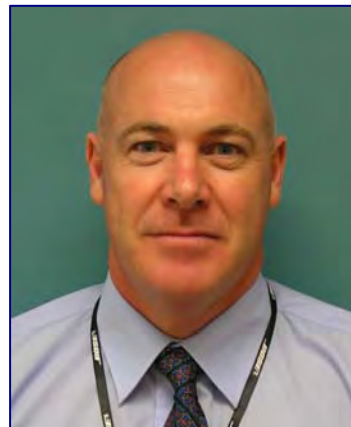
*Back Row from Left: Councillors Mark Graham, Kerry Hines, John Arkan, Denise Knight and Rodney Degens.
Front Row: Councillors Paul Templeton, Bill Palmer, Keith Rhoades and Jennifer Bonfield.*

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

Steve McGrath
General Manager



Craig Milburn
Director, Corporate Business



Chris Chapman
Director, Land Use, Health & Development



Ben Lawson
Director, City Services



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

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

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

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

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

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

- *Our Council*

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

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

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

Corporate Goals:

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

Our Core Values:

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

Our aim is to assist Coffs Harbour in fulfilling the city’s motto: “Progress and Prosper”

Integrated Planning and Reporting

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

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

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

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

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

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

Integrated Planning and Reporting (Continued)

The Integrated Framework



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

www.dlg.nsw.gov.au

Coffs Harbour 2030

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

(For more information about 2030, see:

www.coffsharbour.nsw.gov.au)

Resourcing Strategy

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

www.coffsharbour.nsw.gov.au

Integrated Planning and Reporting *(Continued)*

Delivery Program/Operational Plan

Each year, Council reviews its operations to ensure the organisation is positioned to respond to the *2030 Plan*. Every activity that Council has nominated to undertake in its 2012/2016 Delivery Program and 2012/2013 Operational Plan is aligned to a 2030 Strategy. It will take many agencies – including the community itself – and many years to turn the 2030 Vision into reality. Council is committed to making a substantial contribution to that process.

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

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

Annual Report

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

Integrated Planning and Reporting – the Delivery Program

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

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

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

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

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

What is the basic structure of the Operational Plan?

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

How to Read the Delivery Program and Operational Plan

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

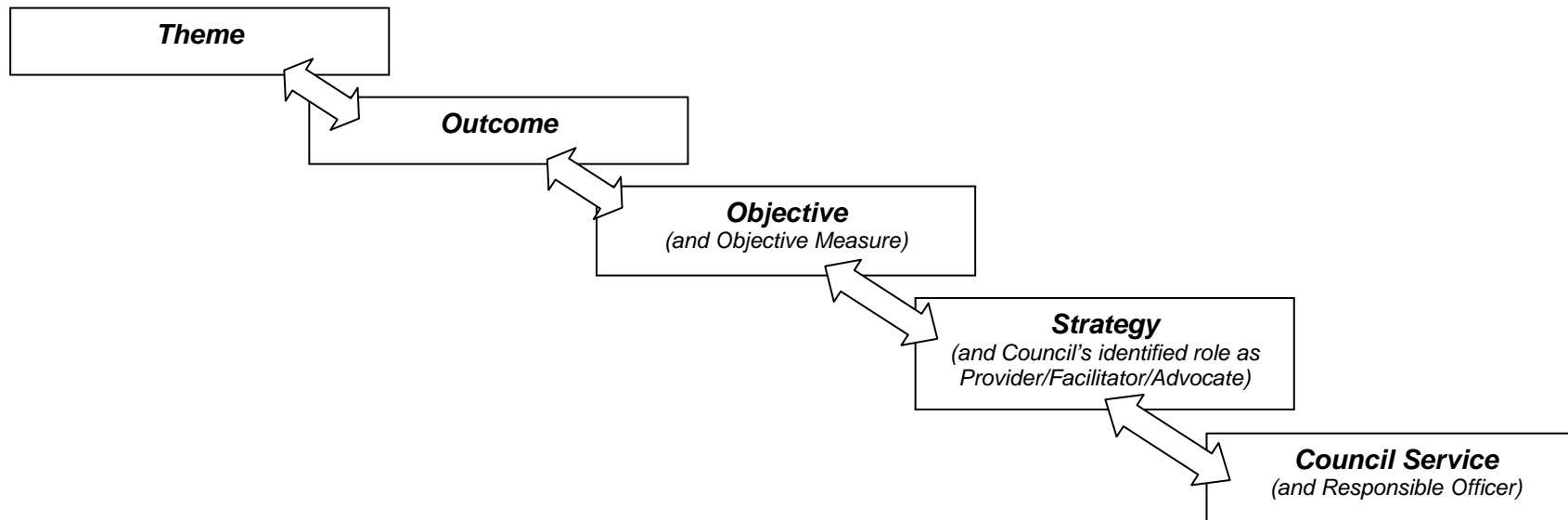
Up until now, Council's financial framework of Budget Programs has been used as the foundation for the Delivery Program and Operational Plan. During 2011/2012, Council initiated an ongoing, organisation-wide Service Level Review that has effectively established a new, operational framework. It identifies 41 Services that match community perceptions of what Council does. These are Council's "principal activities"; they are directly aligned with *Coffs Harbour 2030* and encompass all of the projects and ongoing tasks undertaken by Council.

Council is already using this Service structure to engage with both the community (via the community survey) and the organisation in pursuing opportunities for improvement and optimising levels of service. This new Service framework also provides the foundation for the Delivery Program and Operational Plan from now on.

Delivery Program

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

Illustrated simply, the Delivery Program sets out the following:

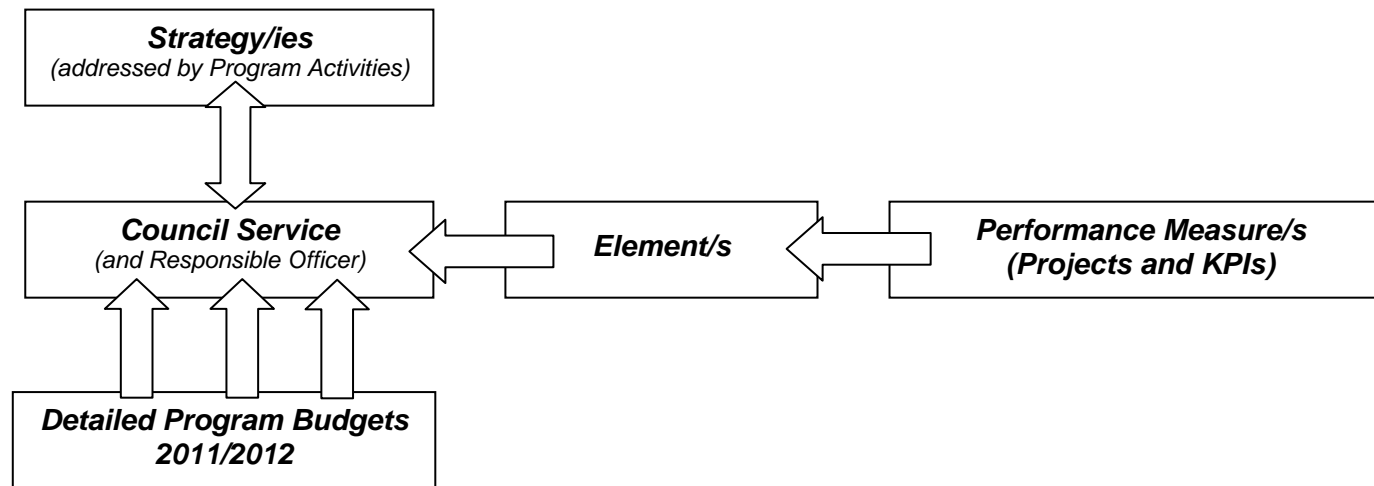


How to Read the Delivery Program and Operational Plan *(Continued)*

Much of the work Council undertakes is 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 related projects scheduled to be undertaken during the four-year term of the document.

Operational Plan

The Operational Plan is structured as follows:



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

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

Financial Estimates

Program Budgets identify detailed allocations for 2012/2013 and the subsequent three years. For reference, the adopted budget figures for the previous year (2011/2012) are also provided. While the full 2012/2016 Program Budgets are provided as a separate document, the online version of the Operational Plan also incorporates the individual budget details for each Program. This can be accessed on Council's website at:

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

Community Engagement *(Continued)*

Council is committed to involving the community in the development of its strategic and operational plans. A separate engagement strategy was initiated in regard to Council's application for a Special Variation to General Income (see page 17).

Following their adoption by Council, the Draft 2012/2016 Delivery Program, Draft 2012/2013 Operational Plan, Draft Program Budgets 2012/2016 and Draft Fees and Charges 2012/2013 were placed on public exhibition for 29 days (Monday, 16 April to Monday, 14 May). The draft documents were available to be accessed on Council's website: 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 in the 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.

A total of 22 community submissions were received by the close of the public exhibition period; eight sought additional funding allocations within the budget to accommodate specific capital works. The remainder raised issues regarding the proposed Fees and Charges for 2012/2013, including 12 submissions objecting to the proposed increase in charges associated with the upgrading of waste services in the former Pristine Waters sections of the Local Government Area.

Council considered all of the community submissions prior to finalising the 2012/2016 Delivery Program, 2012/2013 Operational Plan, Program Budgets 2012/2016 and Fees and Charges 2012/2013. 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 2012 to 30 June 2013

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 2012 to 30 June 2013

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”



 Coffs Harbour City Council

"B"

Application for Special Variation to General Income 2012/2013

Early in 2012, Council applied to the Independent Pricing and Regulatory Tribunal (IPART) for approval to continue the CBD Special Rate for a further ten-year period from 2012/2013. The Special Rate was introduced in 2000 to fund an ongoing program to revitalise Coffs Harbour's City Centre as a vibrant commercial and community precinct. The initiative has delivered outstanding results, however the Special Rate was due to expire in June 2012. The application was developed - with the support of the local business community - to extend the program with a scope of new works to facilitate the future growth of the City Centre.

The application process required Council to finalise its 2012/2013 budget by 1 June 2012. In adopting its Delivery Program/Operational Plan (and associated budget documents) on 24 May 2012, Council adopted two budget options (Option 1 incorporating the special rate variation; Option 2 incorporating only the approved 'rate pegging' allowance for 2012/2013) and agreed to rescind the redundant option on receipt of IPART's decision. On 4 June 2012, Council was advised by IPART of the approval of the application for the 2012/2013 financial year only.

On 28 June 2012, Council rescinded budget option 2. Council also resolved to incorporate a special variation application (to extend the CBD Special Rate for a further nine-year period) in the development of the 2013/2017 Delivery Program.

City Centre Masterplan Works

Council can now proceed in 2012/2013 with the development of a City Centre Masterplan in conjunction with a CBD Masterplan committee. This Masterplan will develop a program of works to be funded with the proposed CBD Special Rate.

Outcomes from our business community consultation process have identified the following key priorities that will become part of the brief for the development of the Masterplan works:

- Improvement of car parking facilities in the City Centre.
- Improvement of pedestrian and traffic flow in the City Centre.
- Streetscape improvements within the City Centre.

The fact there is not a pre-determined works program has been considered, by relevant stakeholders, as an opportunity to bring 'fresh eyes' to works which have been undertaken as a result of the previously mandated Special Rate and to develop, by committee consensus, a second stage of appropriate works.

Financial Impacts

IPART's determination maintains the 2011/2012 level of funding from the CBD Special Rate, increased by the approved 3.6% 'rate pegging' allowance for 2012/2013. The yield from the CBD Special Rate in 2012/2013 will be \$668,900.

The special rate continuation will only have an impact on Business properties within the Coffs Harbour CBD.

With the continuation of the Special Rate for 2012/2013, the average ordinary rate for a CBD Business property will increase from approximately \$7,005 in 2011/2012 to \$7,096 for 2012/2013. This represents an average increase of approximately \$91 or 1.3%.

Application for Special Variation to General Income 2012/2013 (Continued)

The following table shows the estimated annual rate revenue to be generated over the longer term if Council's application to further extend the CBD Special Rate is successful in 2013/2014.

Year	Year Starting	CBD Special Rate Yield	Annual Rate Pegging Allowance (%)
1	1/07/2012	\$668,900	3.6
2	1/07/2013	\$688,970	3.0
3	1/07/2014	\$709,640	3.0
4	1/07/2015	\$730,925	3.0
5	1/07/2016	\$752,850	3.0
6	1/07/2017	\$775,435	3.0
7	1/07/2018	\$798,700	3.0
8	1/07/2019	\$822,660	3.0
9	1/07/2020	\$847,340	3.0
10	1/07/2021	\$872,760	3.0
TOTAL		\$7,668,180	

Please Note: Yields after 2012/2013 have been calculated using an estimated rate pegging allowance of 3%.

The Special Business Rate Variation proposal is examined in detail on page 10 of the 2012/2013 Operational Plan. Council's 2012/2013 application to IPART can be viewed online at:

http://www.ipart.nsw.gov.au/Home/Industries/Local_Govt/Special_Variations_and_Minimum_Rates/Applications_received_201213_-_Special_Variations_Minimum_Rate_Increases#CoffsHarbour

2012/2016 Financial estimates

The Financial Estimates for the four years have been prepared in considerable detail, ie the same detail as the 2012/2013 Budget. A review of the estimates for each fund reveals as follows:

- **General Fund**

The four year Estimates each return deficit results as set out below:

Year	Financial Estimate (\$)	
2012/2013	308,365	(Deficit)
2013/2014	299,434	(Deficit)
2014/2015	924,649	(Deficit)
2015/2016	1,557,043	(Deficit)

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

There is little revenue-funded capital expenditures, apart from asset renewal and rehabilitation programs which are not at sufficient levels to meet requirements and reduce backlogs. 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. A range of potential solutions to this situation will need to be explored. It is proposed to address this matter in relation to the 2013/14 financial year through the Long Term Financial Plan, Delivery Program, Asset Management Strategy and Workforce Management Strategy. To assist, Council will use the results from the recently completed Service Review and other reviews in progress. These include:

- Update to Asset Management Plan,
- Revenue and expenditure reviews,
- Community Strategic Plan update.

2012/2016 Financial estimates *(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.

Rates and annual 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 to decrease from 2012/13 to 2015/16, as set out below:

Year	Water (\$)		Sewerage (\$)	
2012/2013	4,397,830	(Deficit)	3,542,337	(Deficit)
2013/2014	4,115,977	(Deficit)	2,921,413	(Deficit)
2014/2015	1,951,118	(Deficit)	2,217,449	(Deficit)
2015/2016	192,535	Surplus	921,051	(Deficit)

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

As can be seen, it is anticipated that the Water Fund's deficits will cease in 2015/2016 with a significant loan being repaid in 2014/15. It is forecast that the Sewerage Fund's deficits will cease in 2016/2017 with a large loan being repaid in 2015/2016.

The viability of both funds is assured in future years.

2012/2016 Financial estimates (Continued)

- **Proposed Loan Borrowings for 2012/2013**

It is anticipated that the following new loans will be drawn in 2012/2013 to fund works as listed.

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

Fund	Works	2012/2013
		(\$)
General	Airport Runway Renewal Works	5,000,000
General	Open Space Land Acquisition	2,500,000
General	Community Group Loan – Coffs Harbour & District Hockey Association Inc	250,000
TOTAL BORROWINGS		7,750,000

- **Statement of Council's Revenue Policy 2012/2013**

A full statement of Council's Revenue Policy for 2012/2013 is detailed on pages 14 – 28 of the 2012/2013 Operational Plan.

- **Program Budgets - Access**

The Program Budgets 2012/2016 can be accessed online at www.coffsharbour.nsw.gov.au .

Printed copies are available in display binders - with copies of the Delivery Program, the Operational Plan and the Fees and Charges – at Council's Administrative Centre and at the three branches of the City Library.

Learning and Prospering (Responsibility of: Director – City Services)

THEME: LEARNING AND PROSPERING (We are a prosperous and learning community)			
OUTCOME: LP1 We are recognised as a model of sustainable business and industry with a strong and diverse local economy			
OBJECTIVE: LP1.1 Our businesses and industries are future-driven, smart, innovative and green.			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the extent to which Coffs Harbour's businesses and industries are future-driven, smart, innovative and green.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
LP1.1.1 Develop markets around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries	Facilitator, Advocate	Holiday Parks	Manager - Holiday Parks & Reserves
		Tourism	Manager - Coffs Coast Tourism & Marketing
		Economic Development	Manager - Economic Development
Strategy	CHCC Role	CHCC Service	Responsible Officer
LP1.1.2 Establish and promote the Coffs Coast as a lifestyle location for global workers	Facilitator	Economic Development	Manager - Economic Development
Strategy	CHCC Role	CHCC Service	Responsible Officer
LP1.1.3 Identify future workforce needs of existing and emerging industries.	Facilitator	Economic Development	Manager - Economic Development
Strategy	CHCC Role	CHCC Service	Responsible Officer
LP1.1.4 Encourage innovation and leadership in sustainable business practices	Facilitator, Advocate	Economic Development	Manager - Economic Development

Learning and Prospering (Continued)

OBJECTIVE: LP1.2 Our economy is strong and diverse providing a wide range of rewarding employment opportunities which are available to all

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

Strategy	CHCC Role	CHCC Service	Responsible Officer
LP1.2.1 Encourage and support the development of high value, sustainable new business and industry	Facilitator, Advocate, Provider	Tourism	Manager - Coffs Coast Tourism & Marketing
		Economic Development	Manager - Economic Development
		Property	Executive Manager - Business Units
Strategy	CHCC Role	CHCC Service	Responsible Officer
LP1.2.2 Assist existing business operations to grow as sustainable enterprises	Facilitator, Advocate, Provider	Economic Development	Manager - Economic Development
		Sport	Manager - Sports Unit
		Event Management	Manager - Sports Unit
Strategy	CHCC Role	CHCC Service	Responsible Officer
LP1.2.3 Provide opportunities for all, including the Aboriginal community, to contribute to the local economy	Facilitator, Advocate	Economic Development	Manager - Economic Development

Learning and Prospering (*Continued*)

OBJECTIVE: LP1.3 Our young people work, live and study here.			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of retention and attraction of young people to Coffs Harbour.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
LP1.3.1 Encourage the provision of facilities, services and resources which attract and support young people	Provider, Facilitator, Advocate	Economic Development	Manager - Economic Development
Strategy	CHCC Role	CHCC Service	Responsible Officer
LP1.3.2 Develop and promote the Coffs Coast as a model for sustainable living	Provider, Facilitator	Environmental Management	Executive Manager - Strategy & Sustainability
OUTCOME: LP2 We have a lively and diverse city centre			
OBJECTIVE: LP2.1 Our city centre is a place where people can live, work and play			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the city centre as a place where people can live, work and play.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
LP2.1.1 Establish and maintain a balanced mix of retail and residential opportunities	Provider, Facilitator	Landuse Planning	Manager - Land Use Planning
Strategy	CHCC Role	CHCC Service	Responsible Officer
LP2.1.2 Develop the city centre as a social and cultural focus for Coffs Harbour	Provider, Facilitator	Economic Development	Manager - Economic Development

Learning and Prospering (*Continued*)

Strategy	CHCC Role	CHCC Service	Responsible Officer
LP2.1.3 Develop accessible spaces for people to meet, relax and interact that are safe, attractive and vibrant.	Provider, Facilitator, Advocate	Landuse Planning	Manager - Land Use Planning
		Parks and Facilities	Manager - Recreational Services
OBJECTIVE: LP2.2 Our commercial areas are connected			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of connectedness between the city's commercial areas.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
LP2.2.1 Design and plan for development, infrastructure and transportation that connects our commercial areas	Provider, Facilitator	Design	Executive Manager - Engineering Services
		Landuse Planning	Manager - Land Use Planning
OUTCOME: LP3 We have excellent education and lifelong learning opportunities that reflect our community values			
OBJECTIVE: LP3.1 We are recognised as a model of sustainable living			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the extent to which Coffs Harbour is recognised as a model of sustainable living.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
LP3.1.1 Promote Education for Sustainability programs and policies	Provider, Facilitator	Environmental Management	Executive Manager - Strategy & Sustainability
Strategy	CHCC Role	CHCC Service	Responsible Officer
LP3.1.2 Promote, and engage the community in identifying principles of sustainability as community values	Provider, Facilitator	Environmental Management	Executive Manager - Strategy & Sustainability

Learning and Prospering (*Continued*)

OBJECTIVE: LP3.2 We share the aspirations, knowledge, skills and history of all in our community			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of shared learning across the Coffs Harbour community.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
LP3.2.1 Promote a culture of lifelong learning	Facilitator, Advocate	Library	Manager - Libraries
		Arts and Culture	Executive Manager - Cultural & Community Development
Strategy	CHCC Role	CHCC Service	Responsible Officer
LP3.2.2 Facilitate shared learning and skill sharing opportunities across generational and cultural groups	Facilitator	Economic Development	Manager - Economic Development
		Arts and Culture	Executive Manager - Cultural & Community Development
Strategy	CHCC Role	CHCC Service	Responsible Officer
LP3.2.3 Develop Aboriginal learning opportunities	Facilitator, Advocate	Community Services	Executive Manager - Cultural & Community Development
		Library	Manager - Libraries
		Economic Development	Manager - Economic Development

Learning and Prospering (*Continued*)

OBJECTIVE: LP3.3 Our education systems link strongly to the community and business

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the link between local education systems and the community and business sector in Coffs Harbour.

Strategy	CHCC Role	CHCC Service	Responsible Officer
LP3.3.1 Develop strong and effective partnerships between business, the community, educational institutions and government	Facilitator	Economic Development	Manager - Economic Development
Strategy	CHCC Role	CHCC Service	Responsible Officer
LP3.3.2 Support the provision of vocational education related to future needs	Facilitator, Advocate	Economic Development	Manager - Economic Development
Strategy	CHCC Role	CHCC Service	Responsible Officer
LP3.3.3 Increase access to educational opportunities for all	Advocate	Economic Development	Manager - Economic Development

Learning and Prospering – Projects 2012/2013 to 2015/2016

Service	2012/13	2013/14	2014/15	2015/16
Airport	Airport Runway Overlay - Prepare Design Plans and Specifications and Tender Documents (<i>P350.07</i>)	Airport Runway Overlay		
Airport		General Car Park Extension.	Terminal refurbishment. RPT taxiways overlay.	RPT taxiways overlay.
Sports Development	Review/Renew Stadium naming rights agreement and signage agreements (<i>P375.10</i>)			
Governance	CBD Masterplan works - dependant on Special Variation approval (<i>P410.02</i>)	CBD Masterplan works - dependant on Special Variation approval	CBD Masterplan works - dependant on Special Variation approval	CBD Masterplan works - dependant on Special Variation approval
Economic Development	Rate Variation - funded projects - \$156,020 (<i>P517.04</i>)	Rate Variation - funded projects - \$160,700	Rate Variation -funded projects -\$165,520	Rate Variation -funded projects - \$170,490
Economic Development	Implementation and review of Switched on Coffs Digital Strategy (<i>P517.22</i>)	Implementation and review of Switched on Coffs Digital Strategy	Implementation and review of Switched on Coffs Digital Strategy	Implementation and review of Switched on Coffs Digital Strategy

Places for Living (Responsibility of: Director - Land Use Health & Development)

THEME: PLACES FOR LIVING (Our built environment connects us and supports us in living sustainably)

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

OBJECTIVE: PL1.1 We use best practice urban design and infrastructure development to promote sustainable living

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

Strategy	CHCC Role	CHCC Service	Responsible Officer
PL1.1.1 Focus development on central medium density urban centres	Provider	Landuse Planning	Manager - Land Use Planning
Strategy	CHCC Role	CHCC Service	Responsible Officer
PL1.1.2 Provide infrastructure that supports sustainable living and incorporates resilience to climatic events	Provider	Design	Executive Manager - Engineering Services
		Water	Executive Manager - Coffs Harbour Water
		Sewer	Executive Manager - Coffs Harbour Water
		Holiday Parks	Manager - Holiday Parks & Reserves
		Strategic Asset Planning	Manager - Strategic Infrastructure
		Property	Executive Manager - Business Units
		Flooding and Coastal Management	Flooding & Drainage Engineer
		Stormwater	Manager - Strategic Infrastructure

Places for Living (Continued)

Strategy	CHCC Role	CHCC Service	Responsible Officer
PL1.1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services	Provider	Landuse Planning	Manager - Land Use Planning
OBJECTIVE: PL1.2 We have a diverse and adaptable range of housing options with affordability for all			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the status of local housing options in terms of diversity, adaptability and affordability.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
PL1.2.1 Develop an understanding of future housing needs	Facilitator, Advocate	Landuse Planning	Manager - Land Use Planning
Strategy	CHCC Role	CHCC Service	Responsible Officer
PL1.2.2 Create housing choices in accessible locations close to town centres	Facilitator, Advocate	Landuse Planning	Manager - Land Use Planning
Strategy	CHCC Role	CHCC Service	Responsible Officer
PL1.2.3 Create affordable housing options	Facilitator, Advocate	Economic Development	Manager - Economic Development
OBJECTIVE: PL1.3 We live and work in buildings which are attractive and sustainable			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the status of building design and construction in terms of environmental compatibility.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
PL1.3.1 Create attractive buildings that embrace our climate and local environment	Facilitator	Landuse Planning	Manager - Land Use Planning
Strategy	CHCC Role	CHCC Service	Responsible Officer
PL1.3.2 Encourage innovative and sustainable building design	Facilitator, Advocate	Landuse Planning	Manager - Land Use Planning

Places for Living (Continued)

OUTCOME: PL2 We have created through our urban spaces, a strong sense of community, identity and place

OBJECTIVE: PL2.1 We have beautiful, liveable and accessible spaces for all our people to enjoy

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the status of the city's public spaces in terms of environmental suitability, access and "user-friendliness".

Strategy	CHCC Role	CHCC Service	Responsible Officer
PL2.1.1 Plan for, and commit to, developing the harbour and foreshores as an inviting, vibrant place that forms the focal point for our city and people	Provider, Facilitator, Advocate	Property	Executive Manager - Business Units
Strategy	CHCC Role	CHCC Service	Responsible Officer
PL2.1.2 Protect and expand public spaces and facilities and ensure they are accessible and safe for all	Provider, Facilitator	Holiday Parks	Manager - Holiday Parks & Reserves
		Landuse Planning	Manager - Land Use Planning
		Parks and Facilities	Manager - Recreational Services
		Property	Executive Manager - Business Units
		City Image - Cleaning	Manager - Asset Maintenance
Strategy	CHCC Role	CHCC Service	Responsible Officer
PL2.1.3 Ensure urban areas have a focus as gathering places for people rather than cars	Provider, Facilitator	Landuse Planning	Manager - Land Use Planning

Places for Living (Continued)

OBJECTIVE: PL2.2 We have facilities for our youth, elderly, Aboriginal and disadvantaged where they can meet and have fun			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the provision and effectiveness of social facilities for young, elderly, Aboriginal and disadvantaged people.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
PL2.2.1 Create youth friendly places in all community hubs	Facilitator	Community Services	Executive Manager - Cultural & Community Development
		Landuse Planning	Manager - Land Use Planning
Strategy	CHCC Role	CHCC Service	Responsible Officer
PL2.2.2 Engage youth, children, elderly, Aboriginal and disadvantaged people in planning processes	Provider, Facilitator	Landuse Planning	Manager - Land Use Planning
		Environmental Management	Executive Manager - Strategy & Sustainability
Strategy	CHCC Role	CHCC Service	Responsible Officer
PL2.2.3 Provide facilities for elderly, Aboriginal and disadvantaged people	Provider, Facilitator	Community Services	Executive Manager - Cultural & Community Development
OBJECTIVE: PL2.3 We have urban spaces which are child friendly			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the provision of child-friendly urban spaces.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
PL2.3.1 Develop safe and interactive play spaces for our children within each community	Provider	Design	Executive Manager - Engineering Services
		Parks and Facilities	Manager - Recreational Services

Places for Living (Continued)

Strategy	CHCC Role	CHCC Service	Responsible Officer
PL2.3.2 Create safe connections to spaces and facilities used by children	Provider, Advocate	Design	Executive Manager - Engineering Services
OUTCOME: PL3 We have vibrant rural communities			
OBJECTIVE: PL3.1 Our villages are revitalised and maintain their unique identities			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to revitalise villages and maintain their unique identities.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
PL3.1.1 Develop strategies to promote the unique identity of each community	Provider	Economic Development	Manager - Economic Development
Strategy	CHCC Role	CHCC Service	Responsible Officer
PL3.1.2 Provide each village with the services and facilities needed to maintain a sense of local community	Facilitator	Community Services	Executive Manager - Cultural & Community Development
Strategy	CHCC Role	CHCC Service	Responsible Officer
PL3.1.3 Provide connections for all between communities and other centres	Provider, Facilitator, Advocate	Design	Executive Manager - Engineering Services
		Landuse Planning	Manager - Land Use Planning
Strategy	CHCC Role	CHCC Service	Responsible Officer
PL3.1.4 Create a sense of place for all in each of our communities	Facilitator	Economic Development	Manager - Economic Development

Places for Living (Continued)

Strategy	CHCC Role	CHCC Service	Responsible Officer
PL3.1.5 Undertake consistent long term planning involving the community	Provider	Environmental Management	Executive Manager - Strategy & Sustainability
OBJECTIVE: PL3.2 Our villages support a strong tourism base around local produce, arts, culture and nature experiences			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to develop tourism in our villages based around local produce, arts, culture and nature experiences.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
PL3.2.1 Identify high value rural business opportunities	Facilitator	Economic Development	Manager - Economic Development
Strategy	CHCC Role	CHCC Service	Responsible Officer
PL3.2.2 Continue to develop and support sustainable village enterprises and commercial ventures	Facilitator	Economic Development	Manager - Economic Development
Strategy	CHCC Role	CHCC Service	Responsible Officer
PL3.2.3 Promote and support a local food system	Facilitator	Economic Development	Manager - Economic Development

Places for Living – Projects 2012/2013 to 2015/2016

Service	2012/13	2013/14	2014/15	2015/16
Design	Complete Stage 1(B) of the development of Brelsford Park through the completion of, parkland and picnic areas on the southern side of the park and implement staged development of Regional Skate Plaza on the north west corner of the park (P110.01)			
Design	Public Amenities Upgrade Program (P110.02)	Public Amenities Upgrade Program	Public Amenities Upgrade Program	Public Amenities Upgrade Program
Land Use Planning	Rural Residential Strategy - Secure budget funding. Commence environmental studies for rezoning of priority area - Bonville. Report details of studies commenced to Council. Exhibit rezoning (P210.01)			
Land Use Planning	Complete Coffs Harbour Standard Local Environmental Plan (SLEP) (P210.02)			
Land Use Planning	City-wide Developmental Control Plan (DCP) - Develop a DCP consistent with the SLEP. Report on progress of Draft DCP endorsement by Council for public exhibition; exhibition and assessment of submissions; Finalisation of DCP (P210.03)			

Service	2012/13	2013/14	2014/15	2015/16
Land Use Planning	Review Local Growth Management Strategy - Review current endorsed LGMS. Report to Council. Exhibit. Report to Council. Seek endorsement from Planning and Infrastructure (P210.04)	Review Local Growth Management Strategy: 1.Our Living City (Residential) 2.Industrial Lands		
Property	Develop a Harbour Foreshores Masterplan and Implementation Strategy (P310.02)			
Property	Land Acquisitions for Detention Basins - Finalisation of all land acquisitions for Flood detention Basins (P310.04)			
Holiday Parks	Draft and adopt Sustainable Improvement Strategies for Woolgoolga Beach Caravan Park and Lakeside Caravan Park (PCPS.03)			
Stormwater	Loan-Funded and 2010 Rate Variation-Funded Floodworks Program 2012/2013 (P545.02)	Loan-Funded and 2010 Rate Variation-Funded Floodworks Program 2013/2014	Loan-Funded and 2010 Rate Variation-Funded Floodworks Program 2014/2015	Loan-Funded and 2010 Rate Variation-Funded Floodworks Program 2015/2016
Flooding and Coastal Management	Floodplain Management Plans (P560.01)	Floodplain Management Plans	Floodplain Management Plans	Floodplain Management Plans
Flooding and Coastal Management	Coastal and Estuary Management Plans (P560.02)	Coastal and Estuary Management Plans	Coastal and Estuary Management Plans	Coastal and Estuary Management Plans
Design	Implement Open Space Strategy (P560.03)	Implement Open Space Strategy	Implement Open Space Strategy	Implement Open Space Strategy

Service	2012/13	2013/14	2014/15	2015/16
Parks and Facilities	Completion of Japanese Gardens Stage 1 (P522.05)			
Water	Drinking Water Quality Management Plan (P740.05)			
Water	Main Duplication - – Karangi WTP to Red Hill (P740.03)			
Water	Coramba Water Main (P740.04)	Coramba Water Main		
Sewer	Sawtell Sewerage Treatment Works Decommissioning (P840.01)			
Sewer	Coffs Harbour Water Reclamation Plant Stage 2 (P840.02)			
Sewer		Review Sustainable Sewerage Infrastructure Strategy		

Drainage / Flood Works Program (2012/2013 to 2015/2016)

Year	Project/Road	Comment / Description	Project Estimate (\$)	Urban Works Funded by Stormwater Levy (\$)	Non-Urban Works Funded by Rate Variation (\$)	Grant Funding (\$)
2012/13	Flood Detention Basin	Contribution for Land Purchase (Bakers Road)	200,000	0	200,000	0
2012/13	Flood warning system & modelling	Early flood warning system / 2D flood modelling	541,110	134,074	134,074	272,962
2012/13	Flood Detention Basin	Construction (Spagnolos Road)	3,299,814	\$0	3,099,814	200,000
2012/13	Central Business District	CBD Drainage Works	1,905,222	1,312,656	562,567	30,000
2012/13	Loaders Lane	Loaders Lane Levee	150,000	90,000	60,000	0
2012/13	Creek Clearing & Drainage Works	Maintenance Works	144,999	43,500	101,500	0
2012/13	Park Beach Trunk Drainage	Provision of additional trunk drainage - Stage 1	30,000	7,000	3,000	20,000
2012/13	Flood Detention Basin	Construction (Bennetts Road)	4,859,745	0	2,469,970	2,389,774
2012/13	Fawcett Street	Drainage works adjacent oval	300,000	300,000	0	0
2012/13	Prince Street	Drainage investigation and works	30,000	30,000	0	0
2012/13	York Street	Drainage amplification works	40,000	40,000	0	0
2012/13	Investigation & Design	Drainage Improvements	54,054	54,054	0	0
2012/13	Marcia Street	Improve drainage at Pacific Highway	273,433	136,717	136,717	0
2012/13	Moore Street	Drainage Works	40,000	40,000	0	0
2012/13	Coffs Creek	Infilling & Hydraulic Capacity	60,000	9,000	21,000	30,000
2012/13	Avenue Street / Valley Street	Stormwater pipeline augmentation works	40,000	40,000	0	0
2012/13	Creek Clearing & Drainage Works	Maintenance Works	195,535	58,661	136,875	0
2012/13	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	473,274	283,964	189,309	0
Totals for 2012/13			12,637,186	2,579,624	7,114,825	2,942,737

Drainage / Flood Works Program (2012/2013 to 2015/2016) (Continued)

Year	Project/Road	Comment / Description	Project Estimate (\$)	Urban Works Funded by Stormwater Levy (\$)	Non-Urban Works Funded by Rate Variation (\$)	Grant Funding (\$)
2013/2014	Bosworth Drive	Stormwater drain realignment works	50,000	50,000	0	0
2013/2014	Collingwood Street / Edgar Street / Jetty	Overland flow path improvement works.	50,000	50,000	0	0
2013/2014	Investigation & Design	Drainage Improvements - Investigation & Design	30,000	30,000	0	0
2013/2014	Creek Clearing & Drainage Works	Maintenance Works	193,431	58,029	135,402	0
2013/2014	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	436,175	239,896	196,279	0
Totals for 2013/14			759,606	427,925	331,680	\$0

Year	Project/Road	Comment / Description	Project Estimate (\$)	Urban Works Funded by Stormwater Levy (\$)	Non-Urban Works Funded by Rate Variation (\$)	Grant Funding (\$)
2014/2015	Flood Detention Basin	Construction of flood detention basin (Upper Shepards Lane)	1,519,293	0	1,139,764	379,529
2014/2015	Investigation & Design	Drainage Improvements - Investigation & Design	38,700	38,700	0	0
2014/2015	Middle Creek	Creek widening	400,000	120,000	280,000	0
2014/2015	Creek Clearing & Drainage Works	Maintenance Works	223,612	67,084	156,528	0
2014/2015	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	153,187	84,253	68,934	0
Totals for 2014/15			2,334,792	310,036	1,645,227	379,529

Drainage / Flood Works Program (2012/2013 to 2015/2016) (Continued)

Year	Project/Road	Comment / Description	Project Estimate (\$)	Urban Works Funded by Stormwater Levy (\$)	Non-Urban Works Funded by Rate Variation (\$)	Grant Funding (\$)
2015/2016	Park Beach Trunk Drainage - Stage 2	Provision of additional trunk drainage	300,000	210,000	90,000	0
2015/2016	CBD Drainage - Stage2	Augmentation CBD Drainage to reduce flooding risk - Stage 2	100,000	70,000	30,000	0
2015/2016	Investigation & Design	Drainage Improvements - Investigation & Design	40,000	40,000	0	0
2015/2016	Creek Clearing & Drainage Works	Maintenance Works	262,204	78,661	183,543	0
2015/2016	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	169,817	84,908	84,908	0
Totals for 2015/16			872,021	483,570	388,451	0

Moving Around (Responsibility of: Director – City Services)

THEME: MOVING AROUND (We are moving around easily, safely and sustainably)			
OUTCOME: MA1 We make best use of an excellent, environmentally friendly public transport system			
OBJECTIVE: MA1.1 We have an integrated, accessible and environmentally-friendly mixed mode transport system			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess Coffs Harbour's transport system in terms of its levels of integration, accessibility and environmental sustainability.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
MA1.1.1 Establish integrated transport hubs in key community centres	Provider	Design	Executive Manager - Engineering Services
Strategy	CHCC Role	CHCC Service	Responsible Officer
MA1.1.2 Develop renewable energy transport modes utilising existing infrastructure	Facilitator Advocate	Design	Executive Manager - Engineering Services
Strategy	CHCC Role	CHCC Service	Responsible Officer
MA1.1.3 Plan for new infrastructure and facilities for future renewable energy transport modes	Provider Facilitator Advocate	Design	Executive Manager - Engineering Services
Strategy	CHCC Role	CHCC Service	Responsible Officer
MA1.1.4 Improve the effectiveness of the existing transport system	Facilitator Advocate	Design	Executive Manager - Engineering Services
OBJECTIVE: MA1.2 We have policies that support increased usage of public transport and reduced car dependency			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the levels of usage of public transport and cars.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
MA1.2.1 Promote increased public transport usage and reduced car usage	Provider Facilitator	Design	Executive Manager - Engineering Services

Moving Around (Continued)

Strategy	CHCC Role	CHCC Service	Responsible Officer
MA1.2.2 Advocate for State and Federal Government to redirect highway upgrade funds to support public transport systems	Advocate	Design	Executive Manager - Engineering Services
Strategy	CHCC Role	CHCC Service	Responsible Officer
MA1.2.3 Provide integrated and easy access for all to an effective public transport system	Facilitator	Design	Executive Manager - Engineering Services
OBJECTIVE: MA1.3 We have an upgraded North Coast rail line that has taken freight off our roads and offers a high speed passenger service to both Sydney and Brisbane			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the status of rail freight and passenger services and the North Coast rail line.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
MA1.3.1 Work collaboratively towards improving the effectiveness of current rail services	Advocate	Design	Executive Manager - Engineering Services
OUTCOME: MA2 Many of us walk and cycle from place to place			
OBJECTIVE: MA2.1 We have effective plans and policies for a network of integrated cycle ways, footpaths and walking tracks			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of plans and policies for a network of integrated cycle ways, footpaths and walking tracks.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
MA2.1.1 Prioritise integrated cycleway and footpath implementation including linking to schools and public transport	Provider	Footpaths and Cycleways	Manager - Asset Maintenance

Moving Around (Continued)

Strategy	CHCC Role	CHCC Service	Responsible Officer
MA2.1.2 Ensure planning requirements include cycle ways and footpaths in all new developments	Provider	Design	Executive Manager - Engineering Services
		Landuse Planning	Manager - Land Use Planning
OBJECTIVE: MA2.2 We have constructed an interconnected network of cycle ways, footpaths and walking tracks that connect our urban communities, hinterland and coastal villages			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the status of construction of an integrated network of cycleways, footpaths and walking tracks that connect our urban communities, hinterland and coastal villages.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
MA2.2.1 Work in partnership to provide cycle ways and footpaths	Provider Facilitator Advocate	Footpaths and Cycleways	Manager - Asset Maintenance
OBJECTIVE: MA2.3 We actively promote cycling and walking			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to promote cycling and walking.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
MA2.3.1 Promote the benefits of cycling and walking and the importance of road safety in our community	Provider Facilitator	Design	Executive Manager - Engineering Services

Moving Around (Continued)

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

OBJECTIVE: MA3.1 We have a system of well-maintained and safe roads for all users

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

Strategy	CHCC Role	CHCC Service	Responsible Officer
MA3.1.1 Ensure effective policies and processes exist for prioritising road maintenance and renewal	Provider	Roads and Bridges	Manager - Asset Maintenance
Strategy	CHCC Role	CHCC Service	Responsible Officer
MA3.1.2 Facilitate safe traffic and pedestrian flow in and around the City's facilities and services	Provider	Design	Executive Manager - Engineering Services
		Development Assessment	Manager - Land Use Management
Strategy	CHCC Role	CHCC Service	Responsible Officer
MA3.1.3 Develop alternative travel routes for trucks in local neighbourhoods	Provider Facilitator	Design	Executive Manager - Engineering Services
Strategy	CHCC Role	CHCC Service	Responsible Officer
MA3.1.4 Reduce the impact of the highway on our communities	Facilitator Advocate	Design	Executive Manager - Engineering Services

Moving Around (*Continued*)

OBJECTIVE: MA3.2 We have become an integrated regional transportation hub

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the status of Coffs Harbour as an integrated regional transportation hub.

Strategy	CHCC Role	CHCC Service	Responsible Officer
MA3.2.1 Explore mechanisms for the integration of road and rail freight services	Advocate	Design	Executive Manager - Engineering Services
Strategy	CHCC Role	CHCC Service	Responsible Officer
MA3.2.2 Develop coastal freight transport opportunities	Advocate	Design	Executive Manager - Engineering Services

Moving Around - Projects 2012/2013 to 2015/2016

Service	2012/13	2013/14	2014/15	2015/16
Roads and Bridges	Regional Roads Program 2012/13 (P531.01)	Regional Roads Program 2013/14	Regional Roads Program 2014/15	Regional Roads Program 2015/16
Roads and Bridges	Local Roads Reseal Program (Flush Seal) 2012/2013 (P535.01)	Local Roads Reseal Program (Flush Seal) 2013/2014	Local Roads Reseal Program (Flush Seal) 2014/2015	Local Roads Reseal Program (Flush Seal) 2015/2016
Roads and Bridges	Reseal Program (Asphalt) 2012/2013 (P535.02)	Reseal Program (Asphalt) 2013/2014	Reseal Program (Asphalt) 2014/2015	Reseal Program (Asphalt) 2015/2016
Roads and Bridges	Dust Seal Program 2012/2013 (P535.03)	Dust Seal Program 2013/2014	Dust Seal Program 2014/2015	Dust Seal Program 2015/2016
Roads and Bridges	Local Roads Gravel Resheet Program 2012/2013 (P535.04)	Local Roads Gravel Resheet Program 2013/2014	Local Roads Gravel Resheet Program 2014/2015	Local Roads Gravel Resheet Program 2015/2016
Roads and Bridges	Local Road Rehabilitation Program 2012/2013 (P535.05)	Local Road Rehabilitation Program 2013/2014	Local Road Rehabilitation Program 2014/2015	Local Road Rehabilitation Program 2015/2016
Roads and Bridges	Roads to Recovery Program 2012/2013 (P535.06)	Roads to Recovery Program 2013/2014	Roads to Recovery Program 2014/2015	Roads to Recovery Program 2015/2016
Roads and Bridges	Road Bridge Replacement & Repair Program 2012/2013 (P536.01)	Road Bridge Replacement & Repair Program 2013/14	Road Bridge Replacement & Repair Program 2014/15	Road Bridge Replacement & Repair Program 2015/2016
Roads and Bridges	Manage expenditure of bridge works funds from 2008 rate variation (P536.02)	Manage expenditure of bridge works funds from 2008 rate variation	Manage expenditure of bridge works funds from 2008 rate variation	Manage expenditure of bridge works funds from 2008 rate variation
Footpaths and Cycleways	PAMPS Program 2012/2013, Cycleways Program 2012/2013 (P538.01)	PAMPS Program 2013/2014, Cycleways Program 2013/2014	PAMPS Program 2014/2015, Cycleways Program 2014/2015	PAMPS Program 2015/2016, Cycleways Program 2014/2015

Service	2012/13	2013/14	2014/15	2015/16
Design	Transport Working Group Action Plan (P560.04)	Transport Working Group Action Plan	Implement Transport Working Group Action Plan	Implement Transport Working Group Action Plan
Design	Implement Road Safety Strategic Plan using current Safe Systems methodology (P560.05)	Implement Road Safety Strategic Plan	Implement Road Safety Strategic Plan	Implement Road Safety Strategic Plan

LOCAL ROADS 2012/2013 to 2015/2016 WORKS PROGRAMS

Program (Various Locations*)	2012/2013 Estimate (\$)	2013/2014 Estimate (\$)	2014/2015 Estimate (\$)	2015/2016 Estimate (\$)
Local Sealed Roads Rehabilitation				
– Council Funded	750,000	772,500	795,700	819,571
– Roads to Recovery Funded	896,265	896,265	-	
Total Rehabilitation	1,646,265	1,668,765	795,700	819,571
Bitumen Seal	931,000	960,000	988,000	1,017,640
Asphalt Resurfacing	90,600	93,300	96,200	99,086
Dust Seal	164,800	170,000	175,000	180,250
Gravel Re-sheet	207,000	213,000	220,000	226,600

**Proposed locations for 2012/2013 works to be finalised by 30 June 2012.*

BRIDGE PROGRAM 2012/2013 to 2015/2016 (Funded from 2008 Rate Variation)

Project	Estimate			
	2012/2013 (\$)	2013/2014 (\$)	2014/2015 (\$)	2015/2016 (\$)
Major repairs timber bridges	40,000	46,024	31,789	37,274
Investigations	25,000	65,000	95,000	35,000
Hartleys	465,330			
Harry Jensen Repairs & CP System	125,000			
Barbarescos	130,000			
Davies		600,000		
Ferrets		80,000		
Seccombes		18,166	660,000	
Herds			46,977	
Rhodes				206,796
Puhos				200,000
Corfes No 1				200,000
Corfes No 2				180,000
Cathodic Protection	10,000	10,000	10,000	10,000
Total	795,330	819,190	843,766	869,070
RATE VARIATION REVENUE	795,330	819,190	843,766	869,070

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

Footpath and Cycleway Construction Program 2012/2013 to 2015/2016

Regrettably, due to financial pressures, Council is unable to allocate any funds towards Footpath and Cycleway construction within the scope of the 2012/2016 Delivery Program. Council has however continued its maintenance budget for these assets. For 2012/2013 (and each of the subsequent three years) \$64,000 has been allocated for major repairs to footpaths while \$30,000 has been allocated each year for cycleway major repairs.

Pedestrian Access Mobility Plan Program 2012/2013 to 2015/2016

This program enables Council to undertake various traffic safety improvement works. Typically these works have been identified in Council's Pedestrian Access Mobility Plan (PAMP).

These works are partly funded by the RTA. Works are determined in liaison with the RTA, to ensure funding approval. This process is undertaken later within the financial year after RTA allocations are known. The same PAMPs funding allocations are proposed each year for 2012/2013, 2013/2014, 2014/2015 and 2015/2016.

Project/Road	Locality	Council Funding (\$)	External Funding (\$)
Pedestrian Access Safety Improvement Works	Provision of minor footpath safety and improvement works at various locations within the LGA. Works to be determined after a process of liaison between RTA and Council's Road Safety Officer and subject to RTA approval and confirmation of external funding provision.	Up to 25,000	Up to 25,000
		25,000	25,000

Total Program Estimate: \$ 50,000

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

Looking after our Community (Responsibility of: Director – City Services)

THEME: LOOKING AFTER OUR COMMUNITY (Our Community is healthy, informed and engaged)			
OUTCOME: LC1 We are healthy and strong			
OBJECTIVE: LC1.1 We take pride in Coffs Harbour as a strong and adaptable community			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the community's level of pride in Coffs Harbour, strength and ability to adapt.			
Strategy	CHCC Role	Service Description	Responsible Officer
LC1.1.1 Build pride and identity in Coffs Harbour as a community and a place	Facilitator, Provider	Community Services	Executive Manager - Cultural & Community Development
		Economic Development	Manager - Economic Development
Strategy	CHCC Role	Service Description	Responsible Officer
LC1.1.2 Develop community resilience to change including disaster preparedness and response mechanisms	Facilitator, Provider	Emergency Management	Executive Manager - Coffs City Works
		Compliance	Manager - Land Use Management
		Corporate Information Services	Chief Information Officer
OBJECTIVE: LC1.2 We lead healthy lives supported by comprehensive health care services			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess community health levels and development of the health care service sector.			
Strategy	CHCC Role	Service Description	Responsible Officer
LC1.2.1 Promote healthy living	Facilitator, Advocate	Community Services	Executive Manager - Cultural & Community Development
		Economic Development	Manager - Economic Development
		Compliance	Manager - Land Use Management

Looking after our Community (Continued)

Strategy	CHCC Role	Service Description	Responsible Officer
LC1.2.2 Seek to provide a full range of quality health care services for all	Facilitator, Advocate	Community Services	Executive Manager - Cultural & Community Development
		Economic Development	Manager - Economic Development
Strategy	CHCC Role	Service Description	Responsible Officer
LC1.2.3 Build structures and programs that address health care issues specific to the mid north coast	Advocate, Facilitator	Community Services	Executive Manager - Cultural & Community Development
		Economic Development	Manager - Economic Development
OBJECTIVE: LC1.3 We live in a safe, caring and inclusive community			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the levels of safety, caring and inclusiveness in the Coffs Harbour community.			
Strategy	CHCC Role	Service Description	Responsible Officer
LC1.3.1 Promote a safe community	Facilitator, Advocate, Provider	Lifeguards	Coordinator - Professional Lifeguards
		Compliance	Manager - Land Use Management
		Development Assessment	Manager - Land Use Management
		Health	Manager - Health
Strategy	CHCC Role	Service Description	Responsible Officer
LC1.3.2 Build community structures based on the values of care, inclusion and connectedness	Facilitator	Community Services	Executive Manager - Cultural & Community Development
		Parks and Facilities	Manager - Recreational Services

Looking after our Community (Continued)

Strategy	CHCC Role	Service Description	Responsible Officer
LC1.3.3 Promote the importance of being part of a community	Provider, Facilitator	Community Services	Executive Manager - Cultural & Community Development
OUTCOME: LC2 We are engaged and connected and work together to live sustainably			
OBJECTIVE: LC2.1 Our community is caring and connected with strong intergenerational communication and understanding			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the levels of connectedness, intergenerational communication and understanding in the community.			
Strategy	CHCC Role	Service Description	Responsible Officer
LC2.1.1 Build respect through interaction and communication	Provider, Facilitator	Community Services	Executive Manager - Cultural & Community Development
		Corporate Planning	Corporate Planner
		Media	Media Officer
		Sport	Manager - Sports Unit
		Event Management	Manager - Sports Unit
		Digital e-leadership	Chief Information Officer
Strategy	CHCC Role	Service Description	Responsible Officer
LC2.1.2 Create community structures which capitalise on intergenerational knowledge, experience and capacity	Facilitator	Community Services	Executive Manager - Cultural & Community Development

Looking after our Community (Continued)

OBJECTIVE: LC2.2 We welcome civic leadership to help achieve better outcomes for Coffs Harbour

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess how successful co-operation between government and community agencies has been in achieving outcomes for Coffs Harbour.

Strategy	CHCC Role	Service Description	Responsible Officer
LC2.2.1 Enable and support all levels of government to serve the local community	Provider, Facilitator, Advocate	See Delivery Program Theme: <i>Our Council</i>	
Strategy	CHCC Role	Service Description	Responsible Officer
LC2.2.2 Facilitate working together more effectively to secure better outcomes	Facilitator	Community Services	Executive Manager - Cultural & Community Development
		Holiday Parks	Manager - Holiday Parks & Reserves
		Economic Development	Manager - Economic Development
		Sport	Manager - Sports Unit
		Event Management	Manager - Sports Unit
		Environmental Management	Executive Manager - Strategy & Sustainability

OBJECTIVE: LC2.3 We value our children and young people and offer them all the facilities and services they need in order to achieve their full potential

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

Strategy	CHCC Role	Service Description	Responsible Officer
LC2.3.1 Build a strong community sense of valuing our children and young people	Facilitator	Community Services	Executive Manager - Cultural & Community Development
		Library	Manager - Libraries

Looking after our Community (Continued)

Strategy	CHCC Role	Service Description	Responsible Officer
LC2.3.2 Create facilities and services that allow the community to reach its full development potential	Provider, Facilitator, Advocate	Community Services	Executive Manager - Cultural & Community Development
		Parks and Facilities	Manager - Recreational Services
Strategy	CHCC Role	Service Description	Responsible Officer
LC2.3.3 Engage youth and children in community consultation and decision making processes	Provider, Facilitator	Community Services	Executive Manager - Cultural & Community Development
		Environmental Management	Executive Manager - Strategy & Sustainability
OUTCOME: LC3 We enjoy a comprehensive range of community, artistic and cultural opportunities			
OBJECTIVE: LC3.1 Our community has access to a range of options for artistic and cultural expression and entertainment			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the range of options available for artistic and cultural expression and entertainment.			
Strategy	CHCC Role	Service Description	Responsible Officer
LC3.1.1 Promote local artistic and cultural expression	Facilitator, Provider	Arts and Culture	Executive Manager - Cultural & Community Development
Strategy	CHCC Role	Service Description	Responsible Officer
LC3.1.2 Build a diverse range of opportunities for artistic and cultural growth	Provider, Facilitator	Arts and Culture	Executive Manager - Cultural & Community Development
Strategy	CHCC Role	Service Description	Responsible Officer
LC3.1.3 Promote artistic and cultural entertainment opportunities	Facilitator, Provider	Arts and Culture	Executive Manager - Cultural & Community Development

Looking after our Community (Continued)

OBJECTIVE: LC3.2 We value, understand and celebrate our diverse cultural heritage

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

Strategy	CHCC Role	Service Description	Responsible Officer
LC3.2.1 Promote opportunities for learning among people from diverse backgrounds	Facilitator, Provider	Library	Manager - Libraries
		Economic Development	Manager - Economic Development
Strategy	CHCC Role	Service Description	Responsible Officer
LC3.2.2 Promote opportunities to celebrate our diversity	Facilitator, Provider	Arts and Culture	Executive Manager - Cultural & Community Development

OBJECTIVE: LC3.3 We enjoy life together through a range of community events and recreational opportunities

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

Strategy	CHCC Role	Service Description	Responsible Officer
LC3.3.1 Develop inclusive community, sporting and recreational activities	Provider, Facilitator	Sport	Manager - Sports Unit
		Event Management	Manager - Sports Unit
		Arts and Culture	Executive Manager - Cultural & Community Development
Strategy	CHCC Role	Service Description	Responsible Officer
LC3.3.2 Create opportunities for enhancement of the community's sense of well being	Provider, Facilitator	Parks and Facilities	Manager - Recreational Services
		Arts and Culture	Executive Manager - Cultural & Community Development

Looking After Our Community - Projects 2012/2013 to 2015/2016

Service	2012/13	2013/14	2014/15	2015/16
Landuse Planning	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. Progress a system to enable the electronic lodgement and processing of 149 Certificates (P210.05)	E Planning	E Planning	
Environmental Management	Completion of Community Indicators for the 2030 Community Strategic Plan (P230.03)			
Environmental Management	Report to Outgoing Council on progress of Coffs Harbour 2030 (P230.13)			
Environmental Management	Conduct community review of Coffs Harbour 2030 (P230.14)			
Sport	Update Sports Unit Strategic Plan to incorporate a Stadium Business Plan including feasibility of infrastructure projects - dependent on funding availability (P375.07)			
Sport	Review CCSLP and Sportsground Plans of Management - dependent on funding availability (P375.08)			

Service	2012/13	2013/14	2014/15	2015/16
Sport	BCU International Stadium seating upgrade - dependent on funding availability (P375.09)			
Sport	Review/Renew Stadium naming rights agreement and signage agreements (P375.10)			
Sport	Fitzroy Oval Floodlighting Installation (P375.11)			
Library		Detailed planning for new central library (Required if RDA grant funding (round 2) for Brelsford Park project is unsuccessful.)	Toormina Library refurbishment (First refurbishment since opening in 1998.)	Woolgoolga Library refurbishment (First refurbishment since opening in 2000.)
Library	Radio Frequency Identification (RFID) system – unfunded (P514.04)			
Library	Digital Library system – unfunded (P514.03)			
Community Services	Undertake design and development works to refurbish 215A Harbour Drive as a new museum (P516.07)			
Community Services		Sister City visit (with Sasebo, Japan)		Sister City visit (with Sasebo, Japan)

Looking after our Environment (Responsibility of: Director - Land Use Health & Development)

THEME: LOOKING AFTER OUR ENVIRONMENT (Our natural environment is protected and conserved for future generations)			
OUTCOME: LE1 We understand and value our unique natural environment and its cultural connections			
OBJECTIVE: LE1.1 We are active ambassadors for our environment and we share our skills and knowledge			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of community awareness and engagement in environmental issues.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
LE1.1.1 Identify and promote the region's unique environmental values	Provider, Facilitator, Advocate	Tourism	Manager - Coffs Coast Tourism & Marketing
		Environmental Management	Executive Manager - Strategy & Sustainability
Strategy	CHCC Role	CHCC Service	Responsible Officer
LE1.1.2 Develop programs to actively engage communities on environmental issues and solutions	Provider	Environmental Management	Executive Manager - Strategy & Sustainability
OBJECTIVE: LE1.2 Our Aboriginal culture and its links to the land is valued and understood			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of community awareness about local Aboriginal culture and its links to the land.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
LE1.2.1 Support the Aboriginal community in recording cultural and physical connection to country and land management practices	Facilitator	Environmental Management	Executive Manager - Strategy & Sustainability

Looking after our Environment (Continued)

Strategy	CHCC Role	CHCC Service	Responsible Officer
LE1.2.2 Develop school and community education resources on Aboriginal culture and the land	Facilitator	Community Services	Executive Manager - Cultural & Community Development
		Environmental Management	Executive Manager - Strategy & Sustainability
Strategy	CHCC Role	CHCC Service	Responsible Officer
LE1.2.3 Encourage pride in Aboriginal culture and history in the Coffs Harbour community through engagement and partnerships with each other	Facilitator	Community Services	Executive Manager - Cultural & Community Development
OBJECTIVE: LE1.3 We have many opportunities for nature experiences and learning through improved access to natural areas			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of access to natural areas and its effect on the provision of opportunities for nature experience and learning.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
LE1.3.1 Promote connection to the environment through learning in the environment	Provider, Facilitator	Parks and Facilities	Manager - Recreational Services
		Environmental Management	Executive Manager - Strategy & Sustainability
Strategy	CHCC Role	CHCC Service	Responsible Officer
LE1.3.2 Create and extend walking trails and other opportunities for environmental experiences	Provider, Facilitator, Advocate	Parks and Facilities	Manager - Recreational Services
		Footpaths and Cycleways	Manager - Asset Maintenance

Looking after our Environment (Continued)

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

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

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

Strategy	CHCC Role	CHCC Service	Responsible Officer
LE2.1.1 Ensure land use management policies and practices conserve the region's unique environmental and biodiversity values.	Provider, Facilitator	Holiday Parks	Manager - Holiday Parks & Reserves
		Landuse Planning	Manager - Land Use Planning
		Parks and Facilities	Manager - Recreational Services
		Environmental Management	Executive Manager - Strategy & Sustainability
Strategy	CHCC Role	CHCC Service	Responsible Officer
LE2.1.2 Enhance protection of our marine areas and manage for change	Advocate	Flooding and Coastal Management	Flooding & Drainage Engineer
Strategy	CHCC Role	CHCC Service	Responsible Officer
LE2.1.3 Maintain and conserve biodiversity through protected reserve systems and other land conservation mechanisms.	Provider, Facilitator, Advocate	Environmental Management	Executive Manager - Strategy & Sustainability
Strategy	CHCC Role	CHCC Service	Responsible Officer
LE2.1.4 Integrate Aboriginal land and sea management practices into programs that protect our environment	Facilitator	Environmental Management	Executive Manager - Strategy & Sustainability

Looking after our Environment (Continued)

Strategy	CHCC Role	CHCC Service	Responsible Officer
LE2.1.5 Implement climate change planning, adaptation and mitigation strategies	Provider, Facilitator	Environmental Management	Executive Manager - Strategy & Sustainability
OBJECTIVE: LE2.2 We have active programs to restore and improve our environment			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to address environmental issues.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
LE2.2.1 Create community based programs (including youth and elderly) through partnerships with the community, schools and Aboriginal people	Provider, Facilitator	Environmental Management	Executive Manager - Strategy & Sustainability
Strategy	CHCC Role	CHCC Service	Responsible Officer
LE2.2.2 Manage our catchments effectively and adaptably	Provider, Facilitator	Landuse Planning	Manager - Land Use Planning
Strategy	CHCC Role	CHCC Service	Responsible Officer
LE2.2.3 Build ecosystem resilience through a system of local and regional habitat corridors.	Provider	Environmental Management	Executive Manager - Strategy & Sustainability

Looking after our Environment (Continued)

OUTCOME: LE3 We manage our resources and development sustainably			
OBJECTIVE: LE3.1 We are responsible in the use and management of our natural resources and work to reduce our ecological footprint			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess natural resource management and ecological impacts in the local government area.			
Strategy	CHCC Role	CHCC Service	Responsible Officer
LE3.1.1 Implement total water cycle management practices	Provider	Design	Executive Manager - Engineering Services
		Water	Executive Manager - Coffs Harbour Water
		Sewer	Executive Manager - Coffs Harbour Water
Strategy	CHCC Role	CHCC Service	Responsible Officer
LE3.1.2 Use best practice to prevent pollution impacts on our environment	Provider, Facilitator	Design	Executive Manager - Engineering Services
		Health	Manager - Health
Strategy	CHCC Role	CHCC Service	Responsible Officer
LE3.1.3 Ensure our use of natural resources, both marine and terrestrial, is sustainable	Facilitator, Advocate	Health	Manager - Health
Strategy	CHCC Role	CHCC Service	Responsible Officer
LE3.1.4 Implement programs which make the Coffs Coast region a zero waste community	Provider	Waste Management	Manager - Health
		Health	Manager - Health

Looking after our Environment (Continued)

OBJECTIVE: LE3.2 We are independent in our energy production and carbon neutral by using efficient, environmentally-friendly, renewable sources of power

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of progress achieved in making Coffs Harbour independent in energy production and carbon neutral.

Strategy	CHCC Role	CHCC Service	Responsible Officer
LE3.2.1 Develop low environmental impact renewable energy systems for the region.	Facilitator, Advocate	Waste Management	Manager - Health
		Environmental Management	Executive Manager - Strategy & Sustainability
Strategy	CHCC Role	CHCC Service	Responsible Officer
LE3.2.2 Promote and adopt energy efficient practices and technologies across the community	Facilitator, Advocate	Waste Management	Manager - Health
		Environmental Management	Executive Manager - Strategy & Sustainability
Strategy	CHCC Role	CHCC Service	Responsible Officer
LE3.2.3 Make our region a leader in local, low environmental impact, renewable energy production	Facilitator, Advocate	Waste Management	Manager - Health
		Environmental Management	Executive Manager - Strategy & Sustainability

Looking After Our Environment - Projects 2012/2013 to 2015/2016

Service	2012/13	2013/14	2014/15	2015/16
Finance	Environmental Levy Program (P440.04)	Environmental Levy Program	Environmental Levy Program	Environmental Levy Program
Environmental Management	Deliver <i>State of the Environment (SoE)</i> Report (P230.01)			
Environmental Management	Draft and seek endorsement for the Priority Habitats and Corridors Framework (PHACF) (P230.08)	Implement actions within the Priority Habitats and Corridors Framework (PHACF)	Implement actions within the Priority Habitats and Corridors Framework (PHACF)	Implement actions within the Priority Habitats and Corridors Framework (PHACF)
Environmental Management	Draft and seek endorsement for the revised Coffs Harbour Koala Plan of Management 2013 - 2030 (P230.09)	Implement actions within the Coffs Harbour Koala Plan of Management 2013 - 2030	Implement actions within the Coffs Harbour Koala Plan of Management 2013 - 2030	Implement actions within the Coffs Harbour Koala Plan of Management 2013 - 2030
Environmental Management	Implement actions within the Biodiversity Action Strategy 2012 – 2030 (P230.07)	Implement actions within the Biodiversity Action Strategy 2012 - 2030	Implement actions within the Biodiversity Action Strategy 2012 - 2030	Implement actions within the Biodiversity Action Strategy 2012 - 2030
Waste Services	Northern Beaches Transfer Station construction - awaiting full funding (P260.05)			
Waste Services			Tenders for Weighbridge Operation and Transfer Station Gate operations	
Waste Services		Tenders for CCWS collection contract	Tenders for CCWS collection contract	

Our Council (Responsibility of: Director – Corporate Business)

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

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

OBJECTIVE: OC1.1 Our Council organisation supports the delivery of high quality, sustainable outcomes for Coffs Harbour

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

Strategy	CHCC Role	CHCC Service	Responsible Officer
OC1.1.1 Ensure Council's administration structure facilitates the efficient and effective delivery of programs	Provider	Water	Executive Manager - Coffs Harbour Water
		Sewer	Executive Manager - Coffs Harbour Water
		Strategic Asset Planning	Manager - Strategic Infrastructure
		Procurement	Purchasing & Supply Manager
		Property	Executive Manager - Business Units
		Customer Service	Coordinator - Plant Administration
		Plant and Fleet Management	Coordinator - Plant Administration
		Finance	Executive Manager - Finance
		Governance	Manager - Governance Services

Our Council (*Continued*)

Strategy	CHCC Role	CHCC Service	Responsible Officer
OC1.1.2 Ensure Council's financial management is responsible, sustainable and fully compliant with legislative requirements	Provider	Design	Executive Manager - Engineering Services
		Water	Executive Manager - Coffs Harbour Water
		Procurement	Purchasing & Supply Manager
		Finance	Executive Manager - Finance
Strategy	CHCC Role	CHCC Service	Responsible Officer
OC1.1.3 Develop and maintain structures to ensure Council operations are carried out according to governance and legal requirements	Provider	Landuse Planning	Manager - Land Use Planning
		Development Assessment	Manager - Land Use Management
		Governance	Manager - Governance Services
Strategy	CHCC Role	CHCC Service	Responsible Officer
OC1.1.4 Develop and maintain best practice Corporate Information Systems to assist Council to serve the community	Provider	Telemetry and Optic Fibre	Telecommunications & New Technology Manager
		Corporate Information Services	Chief Information Officer
Strategy	CHCC Role	CHCC Service	Responsible Officer
OC1.1.5 Develop and implement best practice Workforce Management strategies to assist Council to serve the community	Provider	Human Resources	Executive Manager - Human Resources & Org Development

Our Council (*Continued*)

Strategy	CHCC Role	CHCC Service	Responsible Officer
OC1.1.6 Pursue corporate business opportunities to generate income to support Council programs	Provider	Airport	Manager - Airport
		Environmental Laboratory	Manager - Environmental Laboratory
		Tourism	Manager - Coffs Coast Tourism & Marketing
		Parks and Facilities	Manager - Recreational Services
		Telemetry and Optic Fibre	Telecommunications & New Technology Manager
		Property	Executive Manager - Business Units
		Civil Contracting	Executive Manager - Coffs City Works
Strategy	CHCC Role	CHCC Service	Responsible Officer
OC1.1.7 Provide Corporate Relations structures to assist Council to interact effectively with the community	Provider	Corporate Planning	Corporate Planner
		Media	Media Officer
		Customer Service	Coordinator - Plant Administration

Our Council - Projects 2012/2013 to 2015/2016

Service	2012/13	2013/14	2014/15	2015/16
Corporate Planning	Develop 2013/2017 Delivery Program, Assist in Review of Coffs Harbour 2030 Plan (P010.01)			
Corporate Planning	Administer the staging of the 2012 Local Government Election (P010.07)			
Corporate Planning		Community Survey		Community Survey
Tourism	Review VIC Operations and long term strategy (P130.03)			
Landuse Planning	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. Progress a system to enable the electronic lodgement and processing of 149 Certificates (P210.05)			
Governance		Policy Review by 30 September 2013		
Governance		Review of Delegations by 30 September 2013		
Governance	Initial Councillor induction training completed by 31 December 2012 (P411.08)			
Corporate Information Services	Implement 2012/2013 projects identified in Corporate Information Strategy (P420.02 – 39)	Implement 2013/2014 projects identified in Corporate Information Strategy	Implement 2014/2015 projects identified in Corporate Information Strategy	

Service	2012/13	2013/14	2014/15	2015/16
Corporate Information Services	Develop GIS Strategy (P420.01)			
Finance		Formulation of new General Ledger Structure - Consideration of integration to various sub systems i.e. assets, plant, projects - Due for implementation 1/7/14		
Finance			Investment Advisory Services Tender	
Strategic Asset Planning	Annual Asset Management Plan Review (All classes) 2012/2013 (P512.01)	Annual Asset Management Plan Review (All classes) 2013/2014	Full review of Asset Management Strategy and Plans	Annual Asset Management Plan Review (All classes) 2015/2016

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