

COFFS HARBOUR CITY COUNCIL 2017/18 OPERATIONAL PLAN 22 June 2017

MyCOFFS
love it!



Helping to achieve the MyCoffs Community Vision

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Cover image: Installation of sewer main emergency storage cell - Sandy Beach Road, Korora

INTEGRATED PLANNING AND REPORTING

The Delivery Program sets out Council's proposed response to the MyCoffs Community Strategic Plan over the four-year period from 2017/18 to 2021/22. It details the broad goals and principal activities that Council will pursue in addressing the MyCoffs objectives and strategies, and includes budgetary information and performance indicators.

To support the new Delivery Program, Council has reviewed its Resourcing Strategy. Comprising a Long Term Financial Plan, Asset Management Strategy and Workforce Management Plan, the Resourcing Strategy ensures Council is positioned to achieve the objectives it has set for itself.

The 2017/18 Operational Plan is a subsidiary of the Delivery Program, detailing projects and ongoing actions to be undertaken during that year.

(More information about the Integrated Planning and Reporting Framework is available at Appendix 4.)

HOW TO READ THE 2017-2021 DELIVERY PROGRAM AND 2017/18 OPERATIONAL PLAN

Council's Delivery Program is structured by the Groups and Commercial Business Units that make up Council's structure. The deliverables proposed for the period are aligned with the objectives and strategies of the *MyCoffs* Community Strategic Plan (CSP).

The Operational Plan, which is structured in the same way as the Delivery Program, details the projects and ongoing tasks that Council will implement during the year. Progress on the implementation of Council's Operational Plan is reported on a six-monthly basis.

Infrastructure Construction and Maintenance Group

What Council Delivers

Provision of a safe and trafficable road, footpath, cycleway and bridge network

Provision of safe, cost effective, functional and accessible open space services

Provision of drinking water and waste water services

Planning and implementation of public space cleaning programs

Responsible Officer - Group Leader Infrastructure Construction and Maintenance

Community Strategic Plan objectives addressed

Objective	Strategy
Liveable neighbourhoods with a defined identity	<i>We create liveable spaces that are beautiful and appealing</i>
A natural environment sustained for future generations	<i>We protect the diversity of our natural environment</i>
	<i>We use resources responsibly to support a safe and stable climate</i>

Continuing Activities

- Public space cleaning
- Maintenance of public gardens
- Professional burial services at Council cemeteries
- Maintenance of Council playgrounds, play parks, reserves and bushland
- Maintenance and repair of Council buildings
- Construction and maintenance of Council infrastructure such as roads, footpaths, cycleways and bridges
- Maintenance of water reticulation system

- Maintenance of sewerage network
- Maintenance and development of the Botanic Gardens

Deliverables 2017/18

PROJECTS	Responsible Officer	Completion Date
Review the prioritisation, planning, scheduling, allocation and closing out of maintenance works – implementation of the Enterprise Asset Management maintenance system	<i>Group Leader Infrastructure Construction and Maintenance</i>	30/06/2018
ISO accreditation of management systems	<i>Group Leader Infrastructure Construction and Maintenance</i>	30/06/2018
ONGOING ACTIVITIES	Responsible Officer	
Public Space Cleaning and Public Toilet Maintenance Program	<i>Group Leader Infrastructure Construction and Maintenance</i>	
Sewer distribution Infrastructure Maintenance Program	<i>Group Leader Infrastructure Construction and Maintenance</i>	
Water distribution Infrastructure Maintenance Program	<i>Group Leader Infrastructure Construction and Maintenance</i>	
Open Space and Playground Maintenance Program	<i>Group Leader Infrastructure Construction and Maintenance</i>	
Roads and Bridges Maintenance Program	<i>Group Leader Infrastructure Construction and Maintenance</i>	
Footpath, Cycleway and Bus Stop Maintenance Program	<i>Group Leader Infrastructure Construction and Maintenance</i>	
Bridges, Jetty Structure and Boat Ramp Maintenance Program	<i>Group Leader Infrastructure Construction and Maintenance</i>	
Waste water and water treatment and water reticulation Maintenance Program	<i>Group Leader Infrastructure</i>	

ONGOING ACTIVITIES	Responsible Officer
	<i>Construction and Maintenance</i>
Manage the Council Cemetery operations	<i>Group Leader Infrastructure Construction and Maintenance</i>
Creek clearing works	<i>Group Leader Infrastructure Construction and Maintenance</i>

METRICS	Responsible Officer	2017/18 Target
Maintain and install signage and line-marking in accordance with Australian Standards	<i>Section Leader Roads and Open Space</i>	100%
# non-compliant asset protection zones	<i>Section Leader Roads and Open Space</i>	NIL
# of unresolved tree related issues in Reserves	<i>Section Leader Roads and Open Space</i>	12 annually
# of unresolved issues regarding roadside vegetation control.	<i>Section Leader Roads and Open Space</i>	12 annually
# of unresolved issues regarding unsealed roads	<i>Section Leader Roads and Open Space</i>	NIL
The direction of the trend in relation to the number of complaints received regarding street cleaning and public toilets	<i>Section Leader Roads and Open Space</i>	Decrease
# of bridges requiring unplanned action	<i>Section Leader Roads and Open Space</i>	NIL
The direction of the trend in relation to the number of repeat overflows in the sewer network	<i>Section Leader Water and Sewer</i>	Decrease
% of capital work orders completed that are issued by Strategic Asset Management Group	<i>Group Leader Infrastructure Construction and Maintenance</i>	100%

METRICS	Responsible Officer	2017/18 Target
% of road network pavement that is defect free	<i>Section Leader Roads and Open Space</i>	97%
# of school children utilising the Botanic Gardens for educational experiences and participating in school programs	<i>Section Leader Roads and Open Space</i>	1,800
Maintain cemetery operation so that there are zero unresolved complaints	<i>Section Leader Roads and Open Space</i>	NIL
# of play equipment items that are not available for use	<i>Maintenance Coordinator Recreational Spaces</i>	12
# of occasions where the level of mowing service has not been achieved in the public reserve system	<i>Maintenance Coordinator Recreational Spaces</i>	25
# of participants actively supporting the "Friends of Parks" groups	<i>Section Leader Roads and Open Space</i>	50
% of the footpath/boardwalk network that is defect free	<i>Maintenance Coordinator Recreational Spaces</i>	97%
% of tests complying with EPA sewer licences	<i>Section Leader Water and Sewer</i>	100%
Direction of trend in total operating cost (Sewer) per kilolitre treated (yearly report)	<i>Team Leader Water Services</i>	Decrease

CITY PROSPERITY GROUP

What Council Delivers

Destination development, management and marketing for Coffs Coast, through working collaboratively with the Destination Coffs Coast Committee and industry stakeholders

Provide and manage the C.ex Coffs International Stadium as a sporting facility capable of hosting elite sporting events and other events that deliver significant economic impact and local community benefits to Coffs Harbour

Facilitate major events in the Coffs Harbour Local Government Area

Responsible Officer – Group Leader City Prosperity

Community Strategic Plan objectives addressed

Objective	Strategy
A Thriving and Sustainable Local Economy	<i>We champion business, innovation and technology to stimulate economic growth and local jobs We attract people to work, live and visit in Coffs Harbour</i>
A Community Achieving its Potential	<i>We are best prepared to exploit opportunities now and in the future</i>
A Vibrant and Inclusive Place	<i>We foster a sense of community, belonging, and diversity</i>

Continuing Activities

- Facilitating business networking, capacity-building, recognition, information and advocacy via programmed seminar series
- Development, ongoing implementation and monitoring of entrepreneurial events
- Deliver Destination and Industry Campaigns, Enterprise Development and Visitor Information
- Stadium and grounds management
- Events marketing

Deliverables 2017/18

PROJECTS	Responsible Officer	Completion Date
Indoor Sports Provision Feasibility Study	<i>Section Leader Stadium and Major Events</i>	31/01/2018
Queens Baton Relay	<i>Section Leader Stadium and Major Events</i>	30/03/2018
C.ex International Stadium EPIC Grandstand expansion project <i>Note: the delivery of this project is dependent on a successful grant application to the Building Better Regions Fund.</i>	<i>Section Leader Stadium and Major Events</i>	30/12/2019
Provisional new C.ex International Stadium Carpark <i>Note: the delivery of this project is dependent on the grant application for the C.ex International Stadium EPIC Grandstand expansion project</i>	<i>Section Leader Stadium and Major Events</i>	31/10/2017
Toormina Oval new amenity block	<i>Section Leader Stadium and Major Events</i>	30/06/2018
Deliver S94 funded sport infrastructure works: <ul style="list-style-type: none"> • Woolgoolga Sportsground • Richardson Park • Geoff King Motors Park • Sawtell Toormina Sports and Recreation Club 	<i>Section Leader Stadium and Major Events</i>	30/06/2018
Investigate "smart city" opportunities	<i>Section Leader Industry and Destination Development</i>	30/06/2018

ONGOING ACTIVITIES	Responsible Officer
Implementation of the Event Strategy	<i>Section Leader Stadium and Major Events</i>
Implementation of the Coffs Coast Tourism Strategic Plan	<i>Section Leader Industry and Destination Development</i>
Refresh the Economic Strategy action plan	<i>Section Leader Industry and Destination Development</i>
Implementation of the Economic Strategy	<i>Section Leader Industry and Destination Development</i>

METRICS	Responsible Officer	2017/18 Target
Entrepreneur start-ups	<i>Section Leader Industry and Destination Development</i>	NIL
Major events return on investment (biannual summary)	<i>Section Leader Stadium and Major Events</i>	NIL
Sport infrastructure usage	<i>Sports Development Coordinator</i>	100%
Annual Tourism Visitation	<i>Section Leader Industry and Destination Development</i>	+5%

COMMUNITY AND CULTURAL SERVICES GROUP

What Council Delivers

Develop and deliver sustainable living and community capacity building and behaviour change programs

Manage lifeguard patrols, after hours/on call response to aquatic rescues, and deliver beach safety education

Advance regional, local and corporate sustainability

Facilitate the alignment of Council's strategic objectives with its operational activities, and provide regular and meaningful performance monitoring to support more informed decision-making

Undertake community engagement and planning that fosters a collaborative approach to priority setting, service design, and resource allocation with Council's stakeholders

Implement Council's cultural policy and associated plans

Manage Council's community and cultural facilities and services (including Jetty Memorial Theatre, Community Village and Cavanbah, Community Halls, Regional Museum, Regional Gallery)

Develop and deliver community and cultural celebration and awareness events

Provide public library services via Council's library network, and deliver public learning programs

Responsible Officer – Group Leader Community and Cultural Services

Community Strategic Plan objectives addressed

Objective	Strategy
A vibrant and inclusive place	<i>We foster a sense of community, belonging, and diversity</i>
	<i>We address the causes of disadvantage</i>
	<i>We recognise and acknowledge the traditional custodians of the Coffs Harbour local government area</i>
	<i>We enrich community life through local art and cultural endeavour</i>
An active, safe and healthy community	<i>We support our community to lead active lives</i>
	<i>We facilitate positive ageing</i>
	<i>We nurture mental health and wellbeing</i>
	<i>We cultivate a safe community</i>
Our leaders inspire confidence in the future of the Coffs Harbour area	<i>We foster informed and inspired leadership in our community</i>
	<i>We collaborate to achieve the best possible future for Coffs Harbour</i>
	<i>We undertake effective engagement and are informed</i>

Continuing Activities

- Management of Council's Library facilities, including lending services, reference, community information, public facilities and computers, programs and events and the development of library collections
- Planning and implementation of Jetty Memorial Theatre business plan including performance, cinema, education and information programs and venue hire
- Planning and implementation of Regional Museum exhibition, education, information and research programs, and development of the museum and local studies collection
- Planning and implementation of Regional Gallery exhibition, performance, education and information programs and development of Council's art collection
- Planning and implementation of Creative Coffs – 2017-2022 Cultural Strategic Plan, facilitate the Cultural Reference Group and cultural grants and development activities

- Planning and implementation of the Sustainability Business Plan 2015-2018 including sustainable living community program delivery and volunteer management
- Management of Council’s community and cultural facilities - including the Community Village, Cavanbah Centre and s355 venues and Bunker Cartoon Gallery and Sportz Central licences - and support to their volunteer facility management committees
- Management of Council’s Lifeguard Service including management of patrolled beaches for all users, after hours/on call response to aquatic emergencies and deliver beach safety education and awareness programs.
- Plan and deliver Sustainable Living and Community Programs and events
- Plan and deliver Community Safety programs and events
- Deliver and support corporate sustainability initiatives including monitoring the implementation of Council’s Renewable Energy and Emissions Reduction Plan (REERP) targets
- Deliver and support community engagement, capacity building initiatives and community planning including facilitation of Council’s Yandaara Aboriginal, Multicultural and Access Committees.
- Deliver corporate planning and reporting functions

Deliverables 2017/18

PROJECTS	Responsible Officer	Completion Date
Undertake youth needs analysis and engagement	<i>Section Leader Community Planning and Performance</i>	30/06/2018
Review Council’s Donations Policy	<i>Section Leader Community Planning and Performance</i>	30/06/2018
Undertake advocacy for reduced use of non-biodegradable plastic bags in our community	<i>Section Leader Community Planning and Performance</i>	30/06/2021
Commence electric car charge point research project	<i>Section Leader Community Planning and Performance</i>	30/06/2021
Develop an Ageing Strategy	<i>Section Leader Community Planning and Performance</i>	30/06/2019

PROJECTS	Responsible Officer	Completion Date
Develop social inclusion policy statements	<i>Section Leader Community Planning and Performance</i>	30/06/2019
Commence design and construct of a new Cultural and Civic Space (including central Library and Regional Gallery) <i>Note: the projected delivery of this project is provisional depending on the determination of Council and the future availability of funding.</i>	<i>Group Leader Community and Cultural Services</i>	30/06/2018
Undertake studies, concept designs, and preliminary budgets associated with cultural development at City Hill	<i>Group Leader Community and Cultural Services</i>	30/06/2018
Participate in Museums and Galleries NSW Standards Program <i>Note: the projected delivery of this project is provisional depending on the determination of Council and the future availability of funding.</i>	<i>Section Leader Community Programs</i>	30/06/2018
Commence consultation on the development of an Aboriginal and Torres Strait Islander Awareness and Understanding Strategy	<i>Section Leader Community Planning and Performance</i>	30/06/2019
Develop a Grant Administration Policy and Procedure	<i>Section Leader Community Planning and Performance</i>	31/12/2017
Plan and deliver the Harmony Festival	<i>Section Leader Community Programs</i>	30/04/2018
Review and update the Library Strategic Plan	<i>Section Leader Community Programs</i>	30/06/2018
Develop a Regional Gallery Strategic Plan	<i>Section Leader Community Programs</i>	30/09/2018
Develop a Lifeguard Service Strategic Plan	<i>Section Leader Community Programs</i>	30/06/2018

PROJECTS	Responsible Officer	Completion Date
Implement Library public computer and print management renewal	<i>Section Leader Community Programs</i>	30/06/2018
Implement Community Village air-conditioning upgrade and capital renewals	<i>Section Leader Community Programs</i>	30/06/2018
Implement Sportz Central Asset Management upgrades and planning	<i>Section Leader Community Programs</i>	30/06/2018
Re-launch a upgraded version of Coffs Connect	<i>Section Leader Community Programs</i>	30/12/2017
Review and redevelop the Living Lightly Program	<i>Section Leader Community Programs</i>	30/06/2018
Woolgoolga Library refurbishment	<i>Section Leader Community Programs</i>	30/06/2018

ONGOING ACTIVITIES	Responsible Officer
Plan and deliver exhibitions for the gallery and museum	<i>Section Leader Community Programs</i>
Plan and deliver programs for the gallery and museum	<i>Section Leader Community Programs</i>
Manage Gallery and Museum collections	<i>Section Leader Community Programs</i>
Implement the Regional Museum Strategic Plan	<i>Section Leader Community Programs</i>
Implement the Creative Coffs Cultural Strategic Plan 2017-2022: <ul style="list-style-type: none"> • Facilitate creative industries and cultural tourism product development (in alignment with Tourism and Economic Development Strategies) • Deliver priority projects in Creative Coffs and associated strategic plans 	<i>Section Leader Community Programs</i>
Administer the Community Capital Infrastructure Grant Program	<i>Section Leader Community Planning and Performance</i>
Administer the Arts and Cultural Grant Program	<i>Section Leader Community Planning and Performance</i>
Administer the Council Donations Policy	<i>Section Leader Community Planning and Performance</i>
Facilitate Council's community stakeholder advisory / consultative and facility management committees	<i>Group Leader Community and Cultural Services</i>
Deliver events to celebrate NAIDOC Week	<i>Group Leader Community and Cultural Services</i>

ONGOING ACTIVITIES	Responsible Officer
Deliver the Grace Roberts Memorial Community Development Awards	<i>Group Leader Community and Cultural Services</i>
Monitor the implementation of Council’s Renewable Energy and Emissions Reduction Plan (REERP)	<i>Section Leader Community Planning and Performance</i>
Monitor library performance against NSW State Library Standards	<i>Section Leader Community Programs</i>
Deliver Library community learning programs and events	<i>Section Leader Community Programs</i>
Provide library customer services and branch facilities	<i>Section Leader Community Programs</i>
Manage and maintain Coffs Connect	<i>Section Leader Community Programs</i>
Develop Library collections	<i>Section Leader Community Programs</i>
Maintain beach patrols	<i>Section Leader Community Programs</i>
Deliver Beach Safety Education Programs	<i>Section Leader Community Programs</i>
Co-ordinate the delivery of community programs, activities and events	<i>Section Leader Community Programs</i>
Plan and deliver community and road safety events and programs	<i>Section Leader Community Programs</i>
Plan and deliver the Harmony Festival and Refugee Week events and programs	<i>Section Leader Community</i>

ONGOING ACTIVITIES	Responsible Officer
	<i>Programs</i>
Plan and deliver Sister City programs including the Student Exchange Program and Japanese Children’s Day	<i>Section Leader Community Programs</i>
Monitor and report on the implementation of Council’s Disability Inclusion Action Plan	<i>Section Leader Community Planning and Performance</i>
Undertake corporate planning and reporting	<i>Section Leader Community Planning and Performance</i>
Manage Sportz Central and Bunker Cartoon Gallery Venue Licences	<i>Section Leader Community Programs</i>
Manage Council’s community venues including Community Village meeting rooms, Cavanbah Halls and 189 Harbour Drive venues and s355 Facilities	<i>Section Leader Community Programs</i>
Manage the Jetty Memorial Theatre	<i>Section Leader Community Programs</i>
Implement the Jetty Memorial Theatre business plan 2013-2018	<i>Section Leader Community Programs</i>
Deliver Community Sustainable Living Programs: <ul style="list-style-type: none"> • Coffs Ambassadors Tours • Green Schools Grant Program and Sustainable Schools Network • Sustainable Living Festival/Event • Living Lightly Festival Programs • Our Living Coast initiatives 	<i>Section Leader Community Programs</i>
<i>Note: The Coffs Ambassador Tours, Green Schools and Sustainable Living Festival Programs and Events are funded by the Environmental Levy and are therefore subject to annual funding application review by the Levy Committee</i>	

METRICS	Responsible Officer	2017/18 Target
Jetty Memorial Theatre not-for-profit attendance	<i>Team Leader Theatre and Community Venues</i>	45%
Jetty Memorial Theatre seasonal attendance	<i>Team Leader Theatre and Community Venues</i>	60%
Jetty Memorial Theatre public event attendance	<i>Team Leader Theatre and Community Venues</i>	+3%
Regional Museum attendance	<i>Team Leader Library, Museum, Gallery and Cultural Services</i>	+3%
Regional Museum event/program attendance	<i>Team Leader Library, Museum, Gallery and Cultural Services</i>	+3%
Regional Art Gallery attendance	<i>Team Leader Library, Museum, Gallery and Cultural Services</i>	+3%
Regional Art Gallery public event/program attendance	<i>Team Leader Library, Museum, Gallery and Cultural Services</i>	+3%
Public event/program attendance - Community Programs	<i>Team Leader Library, Museum, Gallery and Cultural Services</i>	+3%
Coffs Harbour City Council CO2 emissions (yearly figure)	<i>Section Leader Community Planning and Performance</i>	n/a (25% reduction by 2020)
Council's renewable energy usage	<i>Section Leader Community Planning and Performance</i>	n/a (25% by 2020)
Library loans	<i>Team Leader Library, Museum, Gallery and Cultural Services</i>	+3%
Library programs and events	<i>Team Leader Library, Museum, Gallery and Cultural Services</i>	150
Library programs / events attendance	<i>Team Leader Library, Museum, Gallery and Cultural Services</i>	+3%

METRICS	Responsible Officer	2017/18 Target
Library circulation (to meet NSW baseline benchmark)	<i>Team Leader Library, Museum, Gallery and Cultural Services</i>	5.94
Library visitation per capita (to meet the NSW baseline benchmark)	<i>Team Leader Library, Museum, Gallery and Cultural Services</i>	4.4
Library online visits	<i>Team Leader Library, Museum, Gallery and Cultural Services</i>	+5%
Library collection items per capita	<i>Team Leader Library, Museum, Gallery and Cultural Services</i>	2.2
Beach Safety Program attendances	<i>Team Leader Lifeguard Services</i>	NIL
# of preventable drownings	<i>Team Leader Lifeguard Services</i>	NIL
Coffs Connect online visits	<i>Team Leader Library, Museum, Gallery and Cultural Services</i>	+5%
# of Community Village, Cavanbah Hall and 189 Harbour Drive bookings	<i>Team Leader Theatre & Community Venues</i>	NIL

STRATEGIC ASSET MANAGEMENT GROUP

What Council Delivers

Manage and prepare infrastructure plans and implementation programs

Plan, program and undertake engineering design, survey, technical services and management of construction works

Provide waste planning, strategy, collection, processing, education and resource recovery and landfill disposal

Provide drinking water to the community

Project manage flooding and coastal management infrastructure and asset projects

Responsible Officer - Group Leader Strategic Asset Management

Community Strategic Plan objectives addressed

Objective/s	Strategies
An active, safe and healthy community	<i>We support our community to lead healthy active lives</i> <i>We cultivate a safe community</i>
Liveable neighbourhoods with a defined identity	<i>We create liveable spaces that are beautiful and appealing</i> <i>We undertake development that is environmentally, socially and economically responsible</i>
A natural environment sustained for future generations	<i>We protect the diversity of our natural environment</i> <i>We use resources responsibly to support a safe and stable climate</i>

Objective/s	Strategies
We have effective use of public resources	<i>We collaborate to achieve the best possible future for Coffs Harbour</i> <i>We effectively manage the planning and provision of regional public services and infrastructure'</i>

Continuing Activities

- Manage infrastructure assets to achieve the desired level of service, ensure best whole of life cost and minimise risk
- Plan, program and undertake engineering design services
- Plan, design and manage Council infrastructure projects
- Plan, program and undertake traffic management services
- Provide waste collection and transfer stations
- Provide landfill services for the disposal of residual material
- Process and recover materials to reduce waste to landfill
- Deliver Waste Education Program
- Abstraction, storage and treatment of water to NSW EPA and Health standards
- Provide public education, water efficiency, trade waste, technical support and compliance services for water and waste water infrastructure
- Provide sewer services

Deliverables 2017/18

PROJECTS	Responsible Officer	Completion Date
Cycleway - West Coffs	Section Leader Project Delivery	30/06/2018

PROJECTS	Responsible Officer	Completion Date
Other footpath and cycle way upgrades	Section Leader Project Delivery	30/06/2018
Upgrade Bus Stops to meet DDA Requirements	Section Leader Project Delivery	30/06/2018
Jetty Foreshore Stages 2-4	Section Leader Project Delivery	30/06/2018
Wharf St, Woolgoolga - works to facilitate holiday park entry relocation <i>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</i>	Section Leader Project Delivery	30/06/2018
Bridge Reconstruction, Investigation and Repairs:		
<ul style="list-style-type: none"> • Boambee Creek Foot Bridge (design) • Melaleuca Foot Bridge • Moleton #3 Bridge • Wedds Bridge • Bardens Bridge 	Section Leader Project Delivery	30/06/2018
Road Upgrades:		
<ul style="list-style-type: none"> • Diamond Head Dr, Sandy Beach – arterial road upgrade • Lyons Rd, Bradbury Close • Lyons Rd, William Bayldon School • Coramba Rd - Robin St to Shephards Lane • Pine Creek Way, Bonville • Coffs Street, Coffs Harbour - at Pacific Highway intersection • Reid Dr, Coffs Harbour - Thompsons to Ferran • Mackays Rd/Bray St, Coffs Harbour - Vera Dr to Mackays intersection • Centenary Dr, Woolgoola • Hi Tech Dr, Toormina - Craft Close intersection 	Section Leader Project Delivery	30/06/2018

PROJECTS	Responsible Officer	Completion Date
<ul style="list-style-type: none"> • Combine St, Coffs Harbour • Waterloo St, Woolgoolga - Between Nightingale and Queen • Gordon St, Coffs Harbour - from Vernon St to Coff St • Gordon St, Coffs Harbour - from Harbour Dr to Albany St • North Boambee Rd 		
Road Reseal Program	<i>Section Leader Project Delivery</i>	30/06/2018
Kerb and guttering works	<i>Section Leader Project Delivery</i>	30/06/2018
Car park works	<i>Section Leader Project Delivery</i>	30/06/2018
Guard rail works	<i>Section Leader Project Delivery</i>	30/06/2018
Drainage works: <ul style="list-style-type: none"> • Upper Shephards Lane Detention Basin - (Coffs Creek Catchment) • North Boambee Valley Detention Basin (design) • Orchid / Boulevarde, Mullaway - either side of Sun St • Boambee Newports Flood Plain • Polwarth Dr, Coffs Harbour • Antaries Ave / Polaris Close Drainage • Wongala Estate Pipe • Coramba Rd, Coffs Harbour - Creek scour opposite Bakers Close • Coramba Road - flood mitigation works, and slip • 4 Beach St / 5 Hastings St, Woolgoolga • Other minor drainage upgrades 	<i>Section Leader Project Delivery</i>	30/06/2018
Water Works:	<i>Section Leader Project Delivery</i>	30/06/2018

PROJECTS	Responsible Officer	Completion Date
<ul style="list-style-type: none"> Reservoir renewals Miscellaneous water network renewals and upgrades 		
Sewer Works:		
<ul style="list-style-type: none"> Sewer rehabilitation Pump Station renewals and upgrades Miscellaneous sewer network upgrades 	<i>Section Leader Project Delivery</i>	30/06/2018
CBD Masterplan Works:		
<ul style="list-style-type: none"> Moonee St entry statement Lightings Landscaping 	<i>Section Leader Project Delivery</i>	30/06/2018
Review Asset Management Plans	<i>Section Leader Asset Strategies</i>	30/06/2018
New District Park, West Coffs	<i>Section Leader Project Delivery</i>	30/06/2018
Corindi Beach Section 94 contributions consultation and implementation	<i>Section Leader Project Delivery</i>	30/06/2019
Arrawarra Beach Reserve - Cultural Walkway	<i>Section Leader Project Delivery</i>	30/06/2018
ONGOING ACTIVITIES	Responsible Officer	
Asset condition assessments carried out in accordance with programs	<i>Section Leader Asset Strategies</i>	
Waste management operations	<i>Section Leader Project Delivery</i>	
Report on the development and implementation of Coffs Harbour City Centre Masterplan works	<i>Section Leader Survey and Design</i>	
Implement the Asset Management Strategy	<i>Section Leader Asset Strategies</i>	
Preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report	<i>Section Leader Project Delivery</i>	

METRICS	Responsible Officer	2017/18 Target
% of tests complying with Drinking Water Quality guidelines (Treatment and Reticulation)	<i>Team Leader Water Services</i>	100%
% of responses to requests relating to drainage likely to cause property damage undertaken within 7 days	<i>Section Leader Asset Project Delivery</i>	100%
# of waste warning stickers issued	<i>Team Leader Waste Services</i>	n/a
Waste Scorecard - testing against targets set by environmental protection licence	<i>Team Leader Waste Services</i>	100%
Tonnage of park and street bin waste collected	<i>Team Leader Waste Services</i>	n/a
Tonnage of material collected from park recycling bins	<i>Team Leader Waste Services</i>	n/a
Total Waste to Landfill (tonnes)	<i>Team Leader Waste Services</i>	40,000
Total Materials Recovered (tonnes)	<i>Team Leader Waste Services</i>	15,000
Total of all waste streams diverted from landfill as %	<i>Team Leader Waste Services</i>	50%
% compliance with water abstraction licence conditions	<i>Team Leader Water</i>	100%
% compliance in delivery of engineering plans to service works program	<i>Section Leader Asset Project Delivery</i>	95%
% compliance in delivery of Part V approvals to service works program	<i>Section Leader Asset Project Delivery</i>	100%
% of new, acquired and upgraded/renewed assets recorded in the asset system	<i>Section Leader Asset Project Delivery</i>	100%
Handover a complete and accurate Outgoing Financial Year Work Order Register from Sustainable Infrastructure to the Asset Accountant by no later than 31 July.	<i>Section Leader Asset Project Delivery</i>	100%

SUSTAINABLE PLACES GROUP

What Council Delivers

Identify where the urban areas within Coffs Harbour will grow, what rules will apply to growth, and what land is to be conserved

Regulatory compliance in accordance with statutory legislation and the public interest

Develop and implement Floodplain Management Plans, Coastal and Estuary Management Plans, and Stormwater Plans

Develop strategies to enhance the long term viability and sustainability of natural resources

Responsible Officer - Group Leader Sustainable Places

Community Strategic Plan objectives addressed

Objective	Strategy
An active, safe and healthy community	<i>We cultivate a safe community</i>
Liveable neighbourhoods with a defined identity	<i>We create liveable spaces that are beautiful and appealing</i>
	<i>We undertake development that is environmentally, socially and economically responsible</i>
A natural environment sustained for future generations	<i>We protect the diversity of our natural environment</i>
	<i>We use resources responsibly to support a safe and stable climate</i>
We have effective use of public resources	<i>We collaborate to achieve the best possible future for Coffs Harbour</i>
	<i>We effectively manage the planning and provision of regional public services and infrastructure'</i>

Continuing Activities

- Development assessment and advice
- Develop statutory land use controls
- Develop and review masterplans, plans of management and open space plans
- Building certification
- Fire safety
- Contaminated land management
- Biodiversity management
- Monitor regulated premises
- Onsite Sewage System Management program
- Health programs, and health education
- Ranger Services (companion animals, parking and traffic control)

Deliverables 2017/18

PROJECTS	Responsible Officer	Completion Date
Prepare a Local Growth Management Strategy - Rural Lands Component	<i>Section Leader Local Planning</i>	28/12/2018
Prepare the North Boambee Valley Residential Planning Proposal	<i>Section Leader Local Planning</i>	30/11/2017
Finalise the Deferred Lands Planning Proposal	<i>Section Leader Local Planning</i>	31/08/2017
Complete the Woolgoolga WOW Town Centre Masterplan	<i>Section Leader Local Planning</i>	29/09/2017
Prepare a Public Realm Strategy	<i>Section Leader Local Planning</i>	30/06/2018
<i>CBD Masterplan - Brelsford Park Precinct Analysis and revised Masterplan</i>	<i>Section Leader Local Planning</i>	30/06/2018
<i>CBD Masterplan – Implement the Library and Gallery Precinct Analysis Plan (Riding Lane and</i>	<i>Section Leader Local Planning</i>	30/06/2018

PROJECTS	Responsible Officer	Completion Date
Gordon Street enhancements)		
Complete a CBD Heights and Built Form Analysis	<i>Section Leader Local Planning</i>	21/12/2017
<i>CBD Masterplan</i> - Loveable Laneways CBD Analysis	<i>Section Leader Local Planning</i>	30/06/2018
<i>CBD Masterplan</i> - Complete a City Centre Laneways Seed Fund Project for Public Art	<i>Section Leader Local Planning</i>	30/06/2018
Undertake a 4-year review the Biodiversity Action Strategy	<i>Section Leader Local Planning</i>	29/09/2018
Commence participation in the Ecohealth Program	<i>Section Leader Local Planning</i>	30/06/2018
Open Space Strategy Review	<i>Section Leader Local Planning</i>	30/06/2018
Conduct a review of Section 149 Planning Certificates	<i>Section Leader Development Assessment</i>	30/06/2018

ONGOING ACTIVITIES	Responsible Officer
Develop coastal and estuary strategies	<i>Section Leader Local Planning</i>
Undertake flood and drainage studies	<i>Section Leader Local Planning</i>
Develop land use based growth strategies	<i>Section Leader Local Planning</i>
Prepare amendments to Coffs Harbour DCP 2015	<i>Section Leader Local Planning</i>
Prepare planning proposals to amend LEP 2013	<i>Section Leader Local Planning</i>
Develop planning place-making strategies	<i>Section Leader Local Planning</i>
Develop natural resource strategies	<i>Section Leader Local Planning</i>
Undertake the Health Inspection Program	<i>Section Leader Compliance and</i>

ONGOING ACTIVITIES	Responsible Officer
	<i>Regulatory Enforcement</i>
Undertake compliance parking patrols	<i>Section Leader Compliance and Regulatory Enforcement</i>
Respond to roaming dogs and companion animal complaints	<i>Section Leader Compliance and Regulatory Enforcement</i>
Investigate building, landuse, vegetation, health and environmental compliance matters	<i>Section Leader Compliance and Regulatory Enforcement</i>
Undertake the onsite sewage management system inspection program	<i>Section Leader Compliance and Regulatory Enforcement</i>
Process Development Applications received	<i>Section Leader Development Assessment</i>
Process 'Fast track' Development Applications received	<i>Section Leader Development Assessment</i>
Process Construction Certificates received	<i>Section Leader Development Assessment</i>

METRICS	Responsible Officer	2017/18 Target
Respond to 85% of swimming pool compliance related matters within 3 business days	<i>Compliance Officer - Swimming Pool Inspector</i>	85%
Respond to 85% of companion animal complaints within 2 business days	<i>Compliance Coordinator</i>	85%
Conduct Parking Patrols on at least 85% of the designated patrol days available within the reporting period	<i>Compliance Coordinator</i>	85%
% of swimming pool compliance certificates/complaints received during the quarter required further action	<i>Compliance Officer - Swimming</i>	NIL

METRICS	Responsible Officer	2017/18 Target
	<i>Pool Inspector</i>	
'Fast track' DAs processed within 21 days	<i>Section Leader Development Assessment</i>	80%
Construction Certificates issued as % of the total certificates issued for the local government area	<i>Section Leader Development Assessment</i>	70%
Conduct 100% of Health Inspection Program (Public Pools; Skin Penetration premises; Warm Water systems - Legionella) reviews that fall due within the reporting period	<i>Regulation Coordinator</i>	100%
Undertake 90% of Onsite Sewage Management System Inspection Program reviews that fall due within the reporting period	<i>OSSM Plumbing and Drainage Regulation Officer</i>	90%
Conduct 100% of "Scores on Doors" food inspections that fall due within the reporting period	<i>Regulation Coordinator</i>	100%
Respond to 85% of complaints relating to the unauthorised removal of vegetation within 2 business days	<i>Senior Compliance Officer</i>	85%
% of DAs processed within 40 days	<i>Section Leader Development Assessment</i>	90%
% building certificates (formerly s172) actioned within 21 days	<i>Group Leader Customer Services</i>	100%

ENABLING BUSINESS SERVICES

What Council Delivers

Business Systems Group :

- *Provide information and related technology support to the organisation*

Responsible Officer – Group Leader Business Systems

Customer Services Group:

- *Provide the best possible service for both internal and external customers with a focus on customer resolution at the first point of contact*

Responsible Officer – Group Leader Customer Services

Financial Services and Logistics Group:

- *Expenditure, revenue and corporate financial support services*
- *Facilitate plant management to assist Council to deliver cost-effective outcomes to the community*
- *Provision of goods, works and services via tenders or quotations*

Responsible Officer – Group Leader Financial Services and Logistics

Governance Group:

- *Facilitate Council's compliance with legal and governance requirements, including risk and insurance*

Responsible Officer – Group Leader Governance

Organisation Development Group:

- *Ensure that the skills, knowledge and abilities of the workforce meet the current and future organisational needs*
- *Development and execution of activities and programs addressing employee learning, health and wellbeing, performance management, recruitment and retention, relations, and health and safety*

Responsible Officer - Group Leader Organisational Development

Executive Management:

- *Provide leadership and direction for Council in delivering outcomes for Coffs Harbour local government area*
- *Oversee the administration of Council as a transparent and responsible organisation*
- *Champion Coffs Harbour at Federal, State and Regional level*

Responsible Officer – General Manager

Community Strategic Plan objectives addressed

Objective	Strategy
Our leaders inspire confidence in the future of the Coffs Harbour area	<i>We foster informed and inspired leadership in our community</i>
	<i>We collaborate to achieve the best possible future for Coffs Harbour</i>
	<i>We undertake effective engagement and are informed</i>
We have effective use of public resources	<i>We collaborate to achieve the best possible future for Coffs Harbour</i>

Continuing Activities

- Capture, maintenance and analysis of spatial information
- Computer hardware and software support and investigation
- Capture, management, retention and disposal of corporate information
- Promote and market the policies, events, services, community engagement and programs of Council through the use of available media resources and to provide a reactive media response and strategic media resource
- Maintain Council's profile through the regular use of media channels
- Promote and educate customers to use self-serve and online service platforms
- Co-ordinate Council's resources and attention to Council, LGA and regional emergency response planning and resourcing
- Payroll and accounting functions
- Leasing and Property Management - leasing of Council owned / managed land and buildings
- Commercial Property - Purchase / Disposal / Development / Advice in relation to Council property
- Maintenance and repair of Council buildings
- Provision of public swimming pool facilities
- Undertake a program of audits and provide advice on risk and control, economy, efficiency and effectiveness across all service elements of Council
- Instil risk management principles across the organisation

- Administer and process all aspects of insurance (excluding workers compensation)
- Act as Public Officer, general governance services including, information access, complaints, legal services, delegations, policy/procedure
- Facilitate the administration of Prosper Coffs
- Facilitate business improvement principles across the organisation

Deliverables 2017/18

PROJECTS	Responsible Officer	Completion Date
Northern Beaches Fibre Project	<i>Group Leader Business Systems</i>	17/11/2017
Implement new telephony solution	<i>Group Leader Business Systems</i>	06/11/2017
Acquire aerial photography to assist with asset identification, planning, land use and environmental protection	<i>Group Leader Business Systems</i>	30/05/2018
Development of knowledge management systems and associated staff training	<i>Group Leader Customer Services</i>	30/06/2018
Implementation of e-requests/web forms	<i>Group Leader Customer Services</i>	31/03/2018
Development of an external communications strategy	<i>Group Leader Customer Services</i>	30/06/2018
Undertake land and buildings revaluation	<i>Group Leader Financial Services and Logistics</i>	30/04/2018
Undertake a review of Council's property portfolio	<i>Group Leader Financial Services and Logistics</i>	28/02/2018
Implement Council's Workforce Plan	<i>Group Leader Organisational Development</i>	30/06/2018
Develop a Volunteer Management and Support Strategy	<i>Group Leader Organisational Development</i>	30/06/2018

PROJECTS	Responsible Officer	Completion Date
Review Council's Revenue Policy	<i>Group Leader Financial Services and Logistics</i>	30/06/2018
Undertake Masterplan for master key system	<i>Group Leader Financial Services and Logistics</i>	30/06/2018
Public Amenities Program: <ul style="list-style-type: none"> • Urara Park amenities • York St amenities • Saltwater Park amenities • Hills Beach, Korora amenities • Lakeside, Woolgoolga amenities 	<i>Group Leader Financial Services and Logistics</i>	30/06/2018
ONGOING ACTIVITIES		Responsible Officer
Implement the Commercial Asset Management Strategy	<i>Group Leader Financial Services and Logistics</i>	
Condition assess Council's buildings	<i>Group Leader Financial Services and Logistics</i>	
Swimming Pools benchmarking annual survey	<i>Section Leader Logistics</i>	
Manage the development and review of the annual Environmental Levy Program	<i>Section Leader Financial Planning</i>	
Manage processes related to the annual Developer Contributions Program	<i>Section Leader Financial Planning</i>	
Manage the grants system processing	<i>Section Leader Financial Planning</i>	

ONGOING ACTIVITIES	Responsible Officer
Manage the preparation and audit of the annual financial statements	<i>Group Leader Financial Services and Logistics</i>
Annual comparison of internal versus external plant hire costs	<i>Group Leader Financial Services and Logistics</i>
Audit Reports completed according to Corporate Audit Schedule	<i>Group Leader Governance</i>
Emergency plan tested and reviewed annually	<i>Group Leader Governance</i>

METRICS	Responsible Officer	2017/18 Target
Requests recorded via Request Management responded to within 7 business days	<i>Group Leader Customer Services</i>	95%
Customer satisfaction with level of customer service	<i>Group Leader Customer Services</i>	90%
Customer request responses delivered within service time frames	<i>Group Leader Customer Services</i>	90%
Increase in online corporate newsletter subscriptions	<i>Group Leader Customer Services</i>	1%
Increase in corporate social media subscriptions	<i>Group Leader Customer Services</i>	1%
Change in corporate website visitation	<i>Group Leader Customer Services</i>	1%
Compliance with legislative requirements in relation to key dates	<i>Group Leader Financial Services and Logistics</i>	100%
Creditor accounts paid within business terms	<i>Group Leader Financial Services and Logistics</i>	90%
Outstanding Rates and Charges ratio (Annual only)	<i>Group Leader Financial Services and Logistics</i>	6.5

METRICS	Responsible Officer	2017/18 Target
Suppliers in Preferred Supplier Arrangements to total suppliers	<i>Group Leader Financial Services and Logistics</i>	75%
Suppliers responsible for 80% of spend	<i>Group Leader Financial Services and Logistics</i>	20%
Number of Public Liability Claims accepted in period	<i>Group Leader Governance</i>	0
Number of professional indemnity claims accepted in period	<i>Group Leader Governance</i>	0
Number of motor vehicle claims accepted in period	<i>Group Leader Governance</i>	0
Number of property claims accepted in period	<i>Group Leader Governance</i>	0

COMMERCIAL BUSINESS UNITS

What Council Delivers

Airport:

- *Manage and develop the airport, servicing the air travel, airfreight and general aviation needs of the region*

Responsible Officer - Manager – Airport

CitySmart Solutions:

- *Supply and develop network infrastructure and integrate new technology*

Responsible Officer - Manager – Telecommunications & New Technology

Coastal Works:

- *Provision of a profitable civil contracting capacity to Council*

Responsible Officer - Group Leader Infrastructure Construction and Maintenance

Environmental Laboratory:

- *Operation of a NATA accredited laboratory*

Responsible Officer - Manager – Environmental Laboratory

Holiday Parks and Reserves:

- *Operation of tourist accommodation, services, products and facilities in holiday parks*
- *Strategic Management, leasing and licensing of Crown Reserves*

Responsible Officer - Manager – Holiday Parks and Reserves

Community Strategic Plan objectives addressed

Objective	Strategy
A Thriving and Sustainable Local Economy	<i>We champion business, innovation and technology to stimulate economic growth and local jobs</i> <i>We attract people to work, live and visit in Coffs Harbour</i>
Our leaders inspire confidence in the future of the Coffs Harbour area	<i>We collaborate to achieve the best possible future for Coffs Harbour</i>
We have effective use of public resources	<i>We collaborate to achieve the best possible future for Coffs Harbour</i>

Continuing Activities

- Tender and undertake civil contracting works
- Provision of Airport infrastructure and services required for domestic air services and general aviation operations
- Develop and supply switchboards, CCTV networks and fibre optic projects and services commercially
- Laboratory testing and calibration procedures
- Operation of holiday park accommodation, services, products and facilities
- Leasing and licensing of Crown Reserves

Deliverables 2017/18

PROJECTS	Responsible Officer	Completion Date
Stage 1 Woolgoolga Beach Reserve Redevelopment <i>Note: the projected delivery of this project is dependent on a successful grant application to the Building Better Regions Fund.</i>	<i>Manager - Holiday Parks and Reserves</i>	30/06/2018
Finalise the Botanic Garden Strategic Plan	<i>Manager - Holiday Parks and Reserves</i>	30/06/2018

PROJECTS	Responsible Officer	Completion Date
Undertake expression of interest for short and long-term use of the former Deep Sea Fishing Club	<i>Manager - Holiday Parks and Reserves</i>	30/03/2018
Relocation of Marine Rescue Woolgoolga to Arrawarra Headland	<i>Manager - Holiday Parks and Reserves</i>	15/12/2017
Review strategies within Park Beach Reserve Plan of Management and Sawtell Reserve Plan of Management	<i>Manager - Holiday Parks and Reserves</i>	30/03/2018
ONGOING ACTIVITIES	Responsible Officer	
Report on development of opportunities for non-RPT revenue-generation at the airport	<i>Manager – Airport</i>	
Airport upgrade works	<i>Manager – Airport</i>	
Holiday Parks Sustainable Improvement Program	<i>Manager - Holiday Parks and Reserves</i>	
Reserves Plans of Management implementation	<i>Manager - Holiday Parks and Reserves</i>	
Report on Laboratory productivity increases	<i>Manager – Environmental Laboratory</i>	
Laboratory annual customer survey	<i>Manager – Environmental Laboratory</i>	
Laboratory participation in National Association of Testing Authorities (NATA) audits	<i>Manager – Environmental Laboratory</i>	
Laboratory participation in National Association of Testing Authorities (NATA) proficiency rounds	<i>Manager – Environmental Laboratory</i>	

METRICS	Responsible Officer	2017/18 Target
Increase in passenger traffic	<i>Manager – Airport</i>	2%
Profitability achieved in accordance with forward Financial Plan	<i>Manager – Airport</i>	100%
Return on Investment	<i>Manager - Holiday Parks and Reserves</i>	1%
Site occupancy across all holiday parks	<i>Manager - Holiday Parks and Reserves</i>	44%
Revenue growth across all business operations	<i>Manager - Holiday Parks and Reserves</i>	4.5%
Increase on room nights sold across all products	<i>Manager - Holiday Parks and Reserves</i>	1.5%
Villa occupancy across all holiday parks	<i>Manager - Holiday Parks and Reserves</i>	66%
Profitability as a percentage of gross revenue	<i>Manager - Holiday Parks and Reserves</i>	3.5%
Commercial Works achieved 2017/18 - KPIs as set by the Coastal Works Advisory Board	<i>Group Leader Infrastructure Construction and Maintenance</i>	100%

Coffs Harbour local government area (LGA) is on the Mid North Coast of New South Wales, about midway between Sydney and Brisbane.

With a population of approximately 73,000, the LGA 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 LGA is dedicated as reserves, parks, National Parks and State Forest holdings – and is bounded offshore by the Solitary Islands Marine Park.



Council Executive

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

- Councillor Denise Knight, Mayor
- Councillor George Cecato, Deputy Mayor
- Councillor Michael Adendorff,
- Councillor Paul Amos,
- Councillor John Arkan,
- Councillor Keith Rhoades,
- Councillor Jan Strom,
- Councillor Tegan Swan,
- Councillor Sally Townley.



*Back row from left: Councillors Keith Rhoades, Michael Adendorff, John Arkan, George Cecato and Paul Amos.
Front row: Councillors Jan Strom, Tegan Swan, Denise Knight (Mayor), and Sally Townley.*

Council has four Senior Staff. They are:

- Steve McGrath - General Manager
- Andrew Beswick - Director, Business Services
- Chris Chapman - Director, Sustainable Communities
- Mick Raby - Director, Sustainable Infrastructure



From left: Chris Chapman, Steve McGrath, Andrew Beswick, Mick Raby.

Our Vision and Values



Council Vision:

Committed to the Pursuit of Excellence

To deliver excellent services that are desired and valued by our community, now and into the future.

Corporate Values

1. Innovation

We deliver excellence in our services through innovation.

2. Customer Centric

Our customers are at the heart of everything we do.

3. Collaboration

We work together to seek solutions both internally and externally.

4. Empowerment

We support our people and provide them the scope to deliver outcomes.

5. Accountability

We are transparent and responsible in all that we do.

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

Statement of Council's Revenue Policy 2017/18

2017/18 Rating Structure

– Impact on Residential Ratepayers

In November 2016, IPART set a **1.5%** rate peg increase in 'General Income' for 2017/18. In accordance with the February 2015 Council Resolution to implement a three-year price freeze on water and sewer annual charges to 2017/18, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$52.55** per annum (or \$1.01 per week), which is an approximate **1.5%** overall increase from 2016/17.

The following table shows the impact on the total rates and charges payable for the 'average' residential property in 2017/18 with the rate peg and water and sewer charges freeze in place.

Residential Rate Impacts for the 'Average' Residential Property with Rate Peg Increases (Based on a land valuation of \$204,800)

Rates and Charges	2016/17	2017/18	Increase	
	(\$)	(\$)	Amount (\$)	%
Residential Ordinary Rate	1,168.72	1,190.57	21.85	1.9%
Environmental Levy	41.26	41.96	0.70	1.7%
Sewerage Access Charge	806.00	806.00	0.00	0.0%
Water Access Charge	143.00	143.00	0.00	0.0%
Water Usage (250 KL pa)	677.50	697.50	20.00	3.0%
Domestic Waste Service	636.00	646.00	10.00	1.6%
Stormwater Management	25.00	25.00	0.00	0.0%
Totals	3,497.48	3,550.03	52.55	1.5%
Increase per Week			1.01	

*The Rate Peg % does not apply to Sewer, Water, Waste or Stormwater charges.
Water charges include 250 KL of water usage for a year.*

2017/18 Rating Structure *(continued)*– **Impact on Non-Residential Ratepayers**

The following table shows the impact on the 'Ordinary Rate' payable for the 'average' non-residential (Farmland and Business) property in 2017/18 with a 1.5% IPART Rate Peg increase in 'General Income' for 2017/18.

- The Ordinary Rate for Farmland properties has been based on an average land valuation of \$444,700
- The Ordinary Rate for Business properties (outside of the Coffs Harbour CBD) has been based on an average land valuation of \$435,600
- The Ordinary Rate for City Centre Business properties has been based on an average land valuation of \$641,900

Proposed Non-Residential Ordinary Rate Impacts for the 'Average' Non-Residential Property with Rate Peg Increase

Ordinary Rate	2016/17	2017/18	Increase	
	(\$)	(\$)	Amount (\$)	%
Farmland Ordinary Rate	2,143.00	2,123.66	-19.34	-0.9%
Business Ordinary Rate	4,027.97	4,094.42	66.45	1.7%
Business - City Centre Ordinary Rate	8,817.80	8,957.71	139.91	1.6%

2017/18 Rating Structure *(continued)*

The following tables show the 'Ordinary and Environmental Rate' structure (with estimated yields) for 2017/18 with the IPART Rate Peg in place.

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

Ordinary Rate Structure for 2017/18

Rating Category / Sub-Category	Number of Properties	Ad Valorem Rate (\$)	Base Amount (\$)	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum	Estimated Yield (\$)
Residential	29,406.28	0.0038895	394.00	n/a	n/a	6,022,266,921	n/a	35,009,688
Farmland	713.00	0.0038895	394.00	n/a	n/a	317,106,200	n/a	1,514,307
Business	1,450.12	0.0093995	n/a	658.00	261	631,704,221	9,152,170	6,023,416
Business (Business City Centre)	322.60	0.0139550	n/a	639.00	4	207,062,721	53,720	2,891,367
Totals	31,892	n/a	n/a	n/a	265	7,178,140,063	9,205,890	45,438,778

Special Rate		Ad Valorem Rate (\$)	Base Amount (\$)	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum	Estimated Yield (\$)
Environmental Levy	31,892	0.0001000	21.48	n/a	n/a	7,178,140,063	n/a	1,402,858

Annual Charges for 2017/18

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

- **Water Access Charges**

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

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

- **Sewer Access Charges**

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

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

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

- **Trade Waste Annual Charges**

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

- **Stormwater Management Service Charge**

The Government, recognising the backlog of necessary stormwater management works, made amendments to the Local Government Act to allow councils to raise a stormwater management service charge on occupied land in urban areas. These funds for 2017/18 will be used towards a program of stormwater works across urban areas.

Annual Charges for 2017/18 *(continued)*

- **Waste Management Charges**

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

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

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

- **Onsite Sewage Management Fees**

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

Proposed Schedule of Annual Charges for 2017/18

To lessen the impact of the ordinary (general) rate increases (brought about by the 2015-2017 Special Rate Variation), for the 2017/18 year Council will:

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

The following table shows the proposed annual charge structure (with approximate yields) for 2017/18.

Annual Charge Structure for 2017/18

Annual Charges	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
Water Access Charges				
Residential	143	Per occupation	3,793,647	
Vacant Land	143	Per assessment	110,253	
Non Residential	143	Per occupation	637,780	
Non Residential Water Backflow	62	For first device	14,384	
Non Residential Water Backflow	15.50	Per additional device	713	
Sewer Access Charges				
Residential	806	Per occupation	20,472,400	
Residential – Vacant	556	Per assessment	403,100	
Non Residential	789	SDF x MF x \$789.00	2,683,409	<i>SDF = Sewer Discharge Factor, MF = Meter Factor</i>
Private Pump Stations Management Charge	125	Per station	3,375	
Stormwater Management Charges				
Residential Properties - Non Strata	25	Per assessment	428,125	
Residential Properties - Strata	12.50	Per assessment	75,625	
Business Properties - Non Strata	25	Per 350 sq. m (or part of)	189,840	<i>Based on impervious land area</i>
Business Properties - Strata Units	12.50	Per 350 sq. m (or part of)	7,365	<i>Determined by unit entitlement (Min of \$5.00)</i>
Trade Waste Annual Charges				
1 Generator	205	Number of Generators	81,795	
2 to 4 Generators	410	Number of Generators	14,350	
5 to 9 Generators	973.75	Number of Generators	6,816	
10 to 14 Generators	1,896.25	Number of Generators	3,793	
15 to 19 Generators	2,818.75	Number of Generators	2,819	
20 to 24 Generators	3,690	Number of Generators	3,690	
25 to 29 Generators	4,510	Number of Generators	0	
30 to 34 Generators	5,330	Number of Generators	5,330	
> 34 Generators	6,150	Number of Generators	6,150	

Table continues next page

Appendix A

Annual Charge Structure for 2017/18 *(continued)*

Annual Charges	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
Onsite Sewage Charges				
Onsite - Low Risk	16	Per system	54,032	
Onsite - Medium Risk	47	Per system	98,841	
Onsite - High Risk	171	Per system	14,535	
Sullage / Effluent Charges				
Effluent Collection Charge	468	Per service	2,808	
Sullage Collection Charge	806	Per service	41,106	
Waste Charges (Domestic)				
Domestic Waste	646	Per service or tenement	18,928,446	<i>3 Bin Service</i>
Domestic Waste – Vacant	161	Per assessment	141,841	
Subsidiary Waste – General	274	Per service	84,666	
Subsidiary Waste – Organics	173	Per service	15,916	
Subsidiary Waste – Recycling	101	Per service	14,746	
Subsidiary Waste - Recycling Upgrade	37	Per service	6,475	<i>Upgrade to 360 litre service</i>
Waste Charges (Non-Domestic)				
Non Domestic Waste	646	Per service or tenement	1,244,842	
Non Domestic Waste - Vacant	161	Per assessment	16,744	
Non Domestic Waste - Non Rateable	646	Per service	451,554	
Non Domestic Subsidiary General Charge	274	Per service	181,936	
Non Domestic Subsidiary Organics Charge	173	Per service	32,524	
Non Domestic Subsidiary Recycling Charge	101	Per service	47,874	
Non Domestic Subsidiary Recycling Upgrade Charge	37	Per service	888	<i>Upgrade to 360 litre service</i>

Usage Charges for 2017/18

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

Water Usage Charges

Residential Customers

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

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

Non-Residential Customers

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

Sewer Usage Charges

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

Trade Waste Usage Charges

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

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

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

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

Trade Waste Usage Charges *(continued)*

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

Schedule of Usage Charges for 2017/18

As mentioned previously, to lessen the impact of the ordinary (general) rate increases (brought about by the SRV), for the 2017/18 year Council will:

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

The following table shows the proposed usage charge structure (with approximate yields) for 2017/18.

Appendix A

Usage Charge Structure for 2017/18

Usage Charge	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
Water Usage Charges				
Residential - Tier 1 Residential - Tier 2	2.79 4.19	per kilolitre	11,018,826	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Non-Residential	2.79	per kilolitre	2,706,300	
Non-Rateable - Tier 1 Non-Rateable - Tier 2 (Residential in nature)	2.79 4.19	per kilolitre	54,468	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Non-Rateable (Non-Residential in nature)	2.79	per kilolitre	1,004,400	
Fire Service	8.37	per kilolitre	25,947	<i>Applied to usage not used for fire fighting purposes</i>
Raw Water - Tier 1 Raw Water - Tier 2	1.40 2.09	per kilolitre	14,020	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Sewer Usage Charges				
Non-Residential	2.15	SDF x KLS x \$2.15	1,801,700	<i>SDF = Sewer Discharge Factor, KLS = Water Usage</i>
Non-Rateable	2.15	SDF x KLS x \$2.15	664,350	<i>SDF = Sewer Discharge Factor, KLS = Water Usage</i>
Trade Waste Usage (Category 1)				
Non-Compliant Charge	1.72	TWDF x KLS x \$1.72	10,630	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>
Trade Waste Usage (Category 2)				
Compliant Charge	1.72	TWDF x KLS x \$1.72	289,132	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>
Non-Compliant Charge	15.82	TWDF x KLS x \$15.82	105,519	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>

Appendix A

Pensioner Rebates for 2017/18

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

These rebates are as follows:

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

2017/18 Financial Estimates

General Fund

The following result is projected for Council's General Fund for 2017/18:

Year	Financial Estimate (\$)		Financial Estimate before Capital Revenue (\$)		
2017/18	17,850,000	Surplus	(\$181,000)	Deficit	Operational incomes and expenditures are tightly budgeted and have been subject to constant scrutiny in recent years. There are significant capital works planned which are funded from rate variations, trading operations, grants, loans, S94 contributions, reserves, etc.

- **2017/18 Funding from Levies and Special Variations to General Income** is detailed in **Appendix C** (page 53) of this Operational Plan.
- **Annual Charges for 2017/18** are detailed in **Appendix A** at page 43 of this Operational Plan.

Water and Sewerage Funds

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

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

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

The Delivery Program provides for surpluses in the Water Fund to increase each year and a deficit in the Sewerage Fund which will slowly improve into a surplus in future years. The following results are projected for 2017/18:

Year	Water (\$)		Sewerage (\$)	
2017/18	1,067,000	Surplus	(658,000)	Deficit

Appendix B

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

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

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

Proposed Loan Borrowings for 2017/18

A loan of \$4.72m will be sought to augment grant and reserve funding for the C.ex International Stadium - EPIC Stadium upgrade works (Project total: \$13,440,000)

Delivery Program Budgets

The full adopted Delivery Program Budgets 2017-2021 can be accessed online at www.coffsharbour.nsw.gov.au

Printed copies will be available (in the full suite of IPR documents) at Council's administrative centre and the branches of the library at Coffs Harbour, Woolgoolga and Toormina.

2017/18 Funding from Levies and Special Variations to General Income

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

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

2014/15 to 2016/17 “Financial Sustainability” Program

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

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

The approval was subject to the following conditions:

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

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

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

Continued next page

Appendix C

Continued from previous page

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

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

*Includes approved 'rate pegging' allowance

The SRV package generates additional ordinary rate funds to address Council's annual General Fund infrastructure maintenance and renewal gap. The following tables show the proposed allocation of works for these additional funds in 2017/18 across particular asset categories and expenditure. A four-year breakdown is detailed in the 2017-2021 Delivery Program.

Proposed Road Rehabilitation Works 2017/18	Estimated Cost (\$)
Special Rate Variation Funded Works:	
Coffs St, Coffs Harbour (at Pacific Hwy intersection)	85,467
Reid Dr, Coffs Harbour (Thompsons to Ferran) - stabilise	79,383
Mackays Rd/Bray St, Coffs Harbour (Vera Dr to Mackays int)	138,247
Centenary Dr, Woolgoola	99,586
Hi Tech Dr Toormina (Craft Close intersection)	53,626
Combine St, Coffs Harbour	145,732
Waterloo St, Woolgoolga (between Nightingale and Queen)	348,500
Gordon St, Coffs Harbour (from Vernon St to Coffs St)	464,698
Gordon St, Coffs Harbour (from Harbour Dr to Albany St)	153,854
North Boambee Rd	136,789
Toormina Bus Bay (off Armstrong) Linked to PIAS Grant	26,280
Contribution to R2R Projects	330,342
Total Special Rate Variation Funded Works	2,062,504

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

Other Transport Asset Works – 2017/18

Kerbing Works (\$)	Car Park Works (\$)	Footpaths and Cycleway Works (\$)	Guard Rail Works (\$)	Total Expenditure (\$)
246,877	92,700	154,500	113,300	607,377

Open Space Asset Works – 2017/18

Fences and Accessway Works (\$)	Playground Works (\$)	Jetty Works (\$)	Total Expenditure (\$)
244,907	100,000	1,500,000 (\$1m funded internal loan)	1,844,907

Building Renewal Works for 2017/18	Estimated Cost (\$)
Botanical Gardens Entrance (hall and toilets)	400,000
Refurbishment of Rigby House Lift	260,000
Changing Places Facility Boronia St / First Av	99,828
Saltwater Park Amenities	170,000
Urara Park Amenities	150,000
York St Amenities	250,000
Bunker Gallery Improvements	130,000
Woolgoolga and Sawtell Pool Investigation	100,000
Total Expenditure	1,559,828

Additional Asset Maintenance Expenditure 2017/18

Funds from Approved Rate Increase	Total Funds (\$)
Road Maintenance	617,431
Building Maintenance	519,942
Asset Management	194,979

Environmental Levy for 2017/18

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

The 2017/18 Environmental Levy Projects schedule is to be finalised by Council in June 2017. The funds available for 2017/18 total \$1,263,113 (\$1,209,113 plus interest of \$4,000 and a Water Fund contribution of \$50,000).

Flood Mitigation and Drainage Works (2010)

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

The approval was subject to the following conditions:

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

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

Drainage / Flood Works Program (2017/18)

Project Description	Estimated Cost (\$)
Flood Mitigation Works	
Unallocated	25,542
Creek Clearing	50,000
Drainage Improvements Investigation and Design	15,000
Upper Shepherds Lane	10,000
Flood Warning System	7,000
Orchid/Boulevard, Mullaway (either side of Sun St)	250,000
Polwarth Dr, Coffs Harbour	80,000
Antaries Ave/Polaris Close Drainage	100,000
Wharf Lane	20,000
Wongala Estate Pipe Open Drain	120,000
55-57 Coramba Rd, Coffs Harbour	60,000
Coramba Rd, Coffs Harbour Creek Scour (Opp Bakers Close)	100,000
Total Flood Mitigation Works	837,542
Other Works	
Woolgoolga Flood Warning / Monitoring System	12,000
440 Coramba Rd, Coffs Harbour - Slip	120,000
47 Rutland Rd, Bonville - runoff issues	10,000
Loaders Lane Bridge- creek realignment	10,000
5 Trafalgar, St Woolgoolga - Kerb and gutter	7,000
Pade Lane, Sawtell - Stormwater improvements	40,000
4 Beach St/5 Hastings St, Woolgoolga	100,000
Total Other Works	299,000
Total Funding	1,136,542

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

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

The approval was subject to the following conditions:

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

CBD Masterplan Works for 2017/18	Estimated Cost (\$)
Landscaping	40,000
Lighting	50,000
Moonee Street Entry Statement	30,000
Contingency	10,000
Total Funding	130,000

Capital Works Program 2017/18 (non-SRV funded)

Below are some of the key Capital Works Programs being delivered in 2017/18 – for full details of the capital works program please see Delivery Program Budgets 2017/18-2020/21.

	2017/18 (\$)
Open Space	1,084,400
Roads	6,583,352
Bridges and Jetty Structure	900,602
Footpaths, Cycleways and Bus shelters	445,000
Parking	168,200
Water Operations	4,462,700
Sewer Operations	8,912,500

Community Engagement

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

Following their adoption by Council on 27 April 2017, the Draft 2017-2021 Delivery Program, Draft 2017/18 Operational Plan, Draft Delivery Program Budgets 2017-2021 and Draft Fees and Charges 2017/18 were placed on public exhibition for 28 days (from Monday, 1 May to Monday, 29 May 2017.) The draft documents were available for access on Council's website and hard copies were also displayed at Council's Administrative Centre and at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina).

The public exhibition process was promoted in the local media. The promotional material encouraged the community to consider the draft documents and provide feedback to Council.

Council considered all community submissions prior to the finalisation of the 2017-2021 Delivery Program, 2017/18 Operational Plan, Delivery Program Budgets 2017-2021 and Fees and Charges 2017/18.

Rate Category Maps

NOTICE UNDER SECTION 405(4) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2017 to 30 June 2018

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

"B"



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