

# COFFS HARBOUR CITY COUNCIL 2011/2012 OPERATIONAL PLAN



COFFS HARBOUR  
CITY COUNCIL

Adopted at the Ordinary Meeting of 23 June 2011.

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



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# Integrated Planning and Reporting – the Operational Plan

Each NSW council is required to prepare an Operational Plan under the State's new Integrated Planning and Reporting (IPR) legislation. A brief introduction to the IPR framework is included in Council's 2011/2015 Delivery Program.

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

*"What is the basic structure of the Delivery Program?"*

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

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

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

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

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

A review of Council operations and performance measures has been undertaken – in consultation with the organisation's long-term resourcing strategies - to ensure Council is positioned to address its responsibilities under the *Coffs Harbour 2030* Community Strategic Plan. (Find out more about *Coffs Harbour 2030* at: [www.coffsharbour.nsw.gov.au/2030](http://www.coffsharbour.nsw.gov.au/2030) )

# How to Read the Delivery Program and Operational Plan

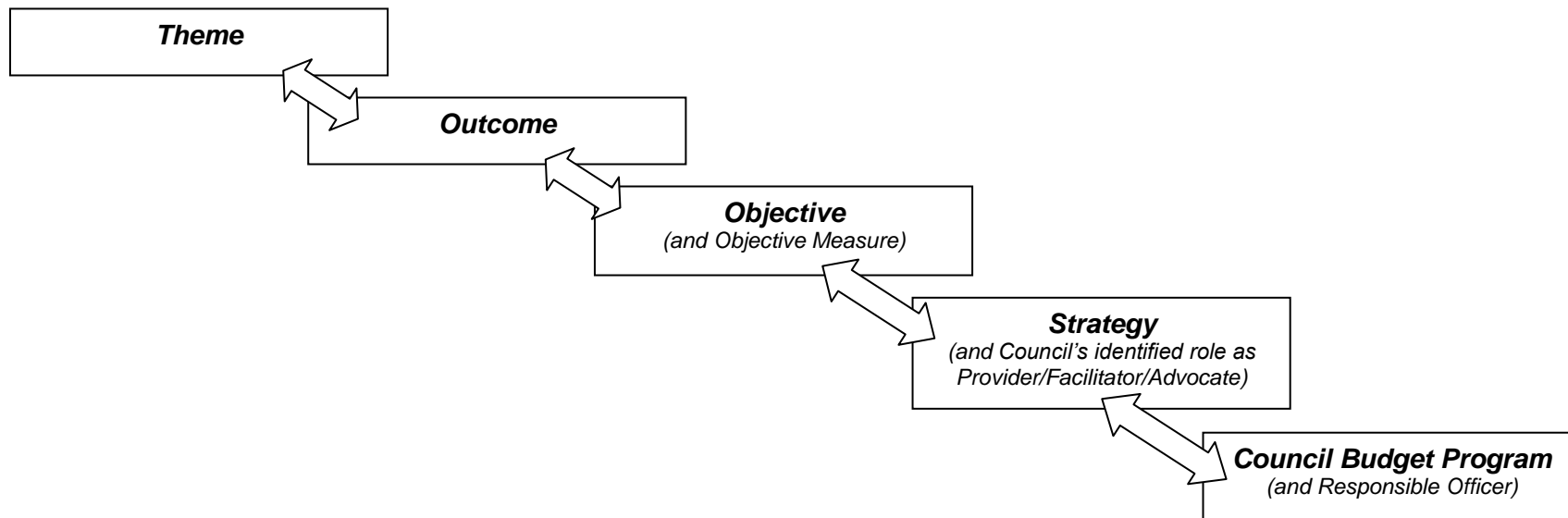
Council's Delivery Program and Operational Plan have been structured to match the Themes, Objectives and Strategies of the *Coffs Harbour 2030 Community Strategic Plan*. The entire framework is intended to ensure that all interests – social, economic, environmental and civic leadership - are comprehensively 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*.

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

## Delivery Program

Some Budget Programs and activities play a role in implementing more than one strategy and are aligned accordingly. In a number of instances, however, Programs and activities relate to the general running of Council as an 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:

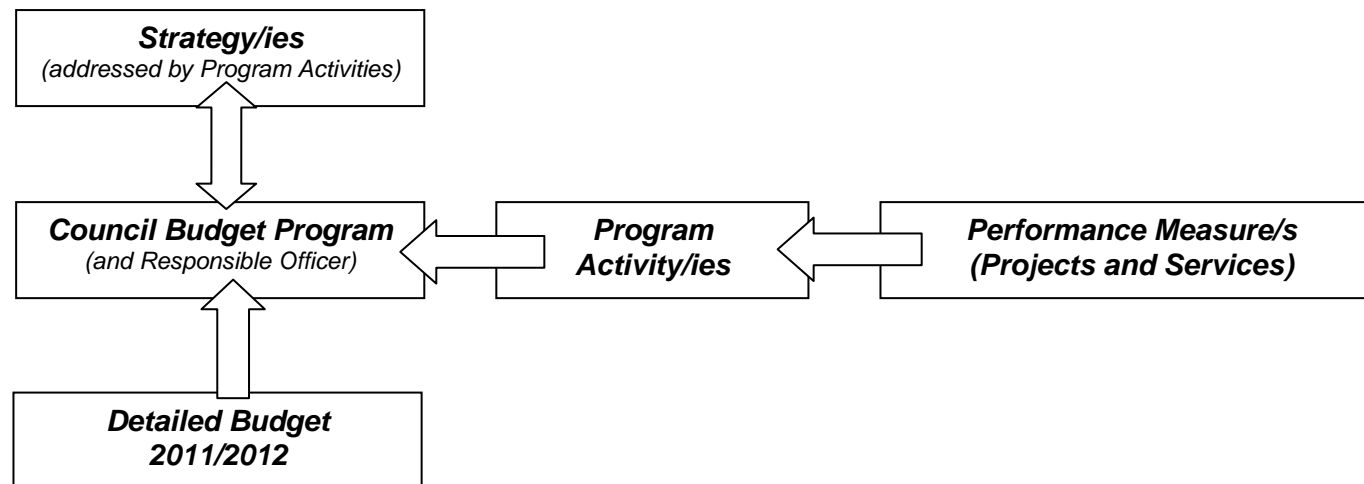


## How to Read the Delivery Program and Operational Plan *(Continued)*

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

## **Assessment Framework**

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

## **Financial Estimates**

Each program is supported by a detailed budget identifying allocations for 2011/2012 and the subsequent three years. For reference, the adopted budget figures for the previous year (2010/2011) are also provided. While the full 2011/2015 Program Budgets are provided as a separate document, the online version of the Operational Plan also incorporates the individual budget details for each Program. See the online version of the [2011/2015 Program Budgets](#).



## Community Engagement

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

The Draft 2011/2015 Delivery Program, Draft 2011/2012 Operational Plan, Draft Program Budgets 2011/2015 and Draft Fees and Charges 2011/2012 were adopted by Council on 28 April 2011 and placed on public exhibition for 29 days (Monday, 2 May to Monday, 30 May 2011). The draft documents could be accessed on Council's website: [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au) Hard copies were also displayed at Council's Administrative Centre, at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina), at General Stores and Post Offices in Karangi, Coramba, Nana Glen, Lowanna, Ulong, Corindi and Red Rock and at the Coffs Harbour Visitor Information Centre.

The display period 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.

At the conclusion of the public exhibition period, Council had received a total of 12 submissions (including 5 that were tendered by email). Prior to the display period, 6 funding requests were referred for processing as community submissions to the Draft 2011/2012 Budget. Each community submission was registered; acknowledged by letter and referred to relevant staff for comment. A Summary of Community Submissions was provided to Councillors to assist in the finalisation of the 2011/2012 Budget.

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 2011 to 30 June 2012**

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 2011 to 30 June 2012

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

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

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

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

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

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

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

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

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

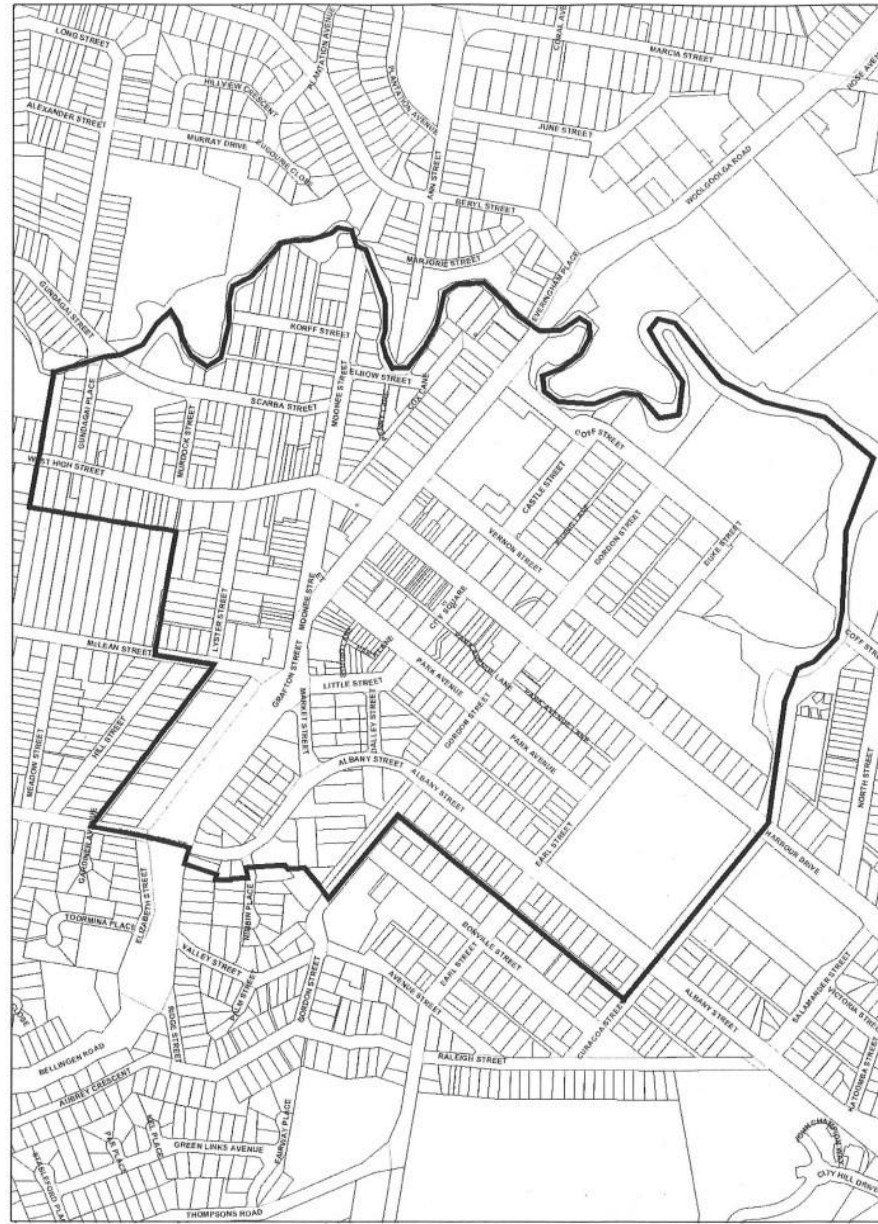
### ***SPECIAL RATE - ENVIRONMENTAL LEVY***

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



Coffs Harbour City Council

“A”



N Coffs Harbour City Council

"B"

# Statement of Council's Revenue Policy

- **Detailed Estimate of Income and Expenditure for 2011/2012**

Please refer to *Coffs Harbour City Council – Program Budgets 2011/2015* for detailed estimates of Council's Income and Expenditure for 2011/2012. Access online the [Program Budgets 2011/2015](#).

- **Variation to General Income – 2.8% 'Rate Pegging' Increase**

Council's 2011/2012 Operational Plan allows for the implementation of a 2.8% increase in 'General Income' (income from ordinary and special rates), announced for 2011/2012 by the Chief Executive Officer for the Independent Pricing and Regulatory Tribunal (IPART) under Local Government 'Rate Pegging' legislation.

- **Impact on Residential Ratepayers**

With a 2.8% rate variation, a typical residential ratepayer can expect a total rate increase (including annual and usage charges) of approximately \$147.79 per annum (or \$2.84 per week), which is a 5.6% increase from 2010/2011.

In this instance, the impact upon the typical residential ratepayer's rate notice and annual water usage accounts is as follows:

Rates & Charges	2010/11	2011/12	Increase	
	(\$)	(\$)	Amount (\$)	%
Residential Ordinary Rate	870.50	893.80	23.30	*2.7
Environmental Levy	35.58	36.57	0.99	2.8
Sewerage Access Charge	698.00	720.00	22.00	3.2
Water Access Charge	127.00	131.00	4.00	3.1
Water Usage (250 KL pa)	547.50	590.00	42.50	7.8
Domestic Waste Service	345.00	400.00	55.00	15.9
Stormwater Management	25.00	25.00	0.00	0.0
<b>Totals</b>	<b>2,648.58</b>	<b>2,796.37</b>	<b>147.79</b>	<b>5.6</b>

\* Percentage allows for excess rate income gained in 2010/11 due to reduced land valuations on objection.

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

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

1. *The typical residential ratepayer's land valuation is \$185,000 and this valuation has been used in the determination of both the residential ordinary rate and environmental levy in the above table.*
2. *Water usage charges have been averaged at 250 kilolitres per annum.*
3. *Water, Sewerage, Stormwater Management and Domestic Waste Service charges are not subject to rate pegging restrictions.*

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

With a 2.8% rate variation, the average non-residential ratepayer can expect an increase to the ordinary rate component of their rate account as shown in the table below:

Ordinary Rate Component ONLY	2010/11	2011/12	Increase	
	(\$)	(\$)	Amount (\$)	%
Farmland Ordinary Rate	1,482.22	1,522.34	40.12	*2.7
Business Ordinary Rate	3,141.54	3,227.95	86.41	*2.8
City Centre Business Ordinary Rate	6,826.45	7,014.20	187.75	*2.8

*\* Percentage allows for excess rate income gained in 2010/11 due to reduced land valuations on objection.*

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

1. *The average land valuation for Farmland is \$376,000, for Business \$424,000 and for Business CBD is \$659,000 – with these valuations being used in the determination of the ordinary rates in the above table.*

The following tables show the proposed 'Ordinary and Special Rate' structure (with estimated yields) for 2011/2012. 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. Council applies a 'base amount' and a rate in the dollar (ad valorem rate) to land valuations when determining the Environmental Levy (Special Rate) for all rating categories.

# Statement of Council's Revenue Policy (Continued)

## Ordinary Rate Structure for 2011/2012

Rating Category / Sub-Category	Number of Assessments	Ad Valorem Rate (\$)	Base Amount (\$)	Base Amount %	Minimum Amount (\$)	Assessments on Minimum	Land Value	Land Value on Minimum	Estimated Yield (\$)
Residential	27,863.48	0.0032908	285.00	32.64%			4,978,405,620		24,324,029
Farmland	721	0.0032908	285.00	18.73%			270,971,000		1,097,196
Business	1,369.92	0.0076131			486.00	229	580,310,964	7,845,762	4,469,529
Business (Business City Centre)	321.60	0.0106437			471.00	4	211,888,098	53,600	2,256,587
<b>Totals</b>	<b>30,276</b>					<b>233</b>	<b>6,041,575,682</b>	<b>7,899,362</b>	<b>32,147,341</b>

## Special Rate Structure for 2011/2012

Special Rate	Number of Assessments	Ad Valorem Rate (\$)	Base Amount (\$)	Base Amount %	Minimum Amount (\$)	Assessments on Minimum	Land Value	Land Value on Minimum	Estimated Yield (\$)
Environmental Levy	30,276	0.0000977	18.50	48.69%			6,041,575,682		1,150,368

- **City Centre Business Rate**

In 2001, Council established a City Centre Business Rate to assist Council in repaying a loan to fund the City Centre Redevelopment. The NSW Minister for Local Government approved the rate for 12 years. The rate is paid by CBD property owners.

The City Centre has benefited from the redevelopment through the revitalization of the area as a vibrant regional retail centre. This has enhanced the value of the investment of both owners and business operators.

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

- **Environmental Levy for 2011/2012**

The Environmental Levy (Special Rate) is calculated with a 'base amount' to raise approximately 48.69% of the levy with the balance raised as an ad valorem rate applied to land values. The purpose of the Environmental Levy is to fund environmental works, and it is levied on all rateable land.

The program of environmental works for 2011/2012 is as follows:

<b>2011/2012 Environmental Levy Program</b>	
<b>Project</b>	<b>Recommended Amount (\$)</b>
Environmental Levy Coordination	48,450
Conservation and Sustainable Management of Biodiversity in the Coffs Harbour Local Government Area	193,000
Supporting Community Action in the Coffs Harbour Local Government Area	87,442
Pipe Clay Lake: Stormwater Community Education Program	10,500
Protection of the Sensitive Estuarine Environments of Boambee and Newports Creeks	10,000
Coffs Harbour Community Garden Clean Water Project	8,110
Bushland Regeneration	190,000
Darrunda Wajaar Repair to Country High Priority Sites	20,000
Solitary Islands Coastal Walk	80,000
Orara River Rehabilitation Project <ul style="list-style-type: none"> <li>- <i>Propagation Nursery</i></li> <li>- <i>Revegetation/Tree Planter</i></li> <li>- <i>Camphor Laurel/Privet Control</i></li> <li>- <i>Erosion Control/Fencing</i></li> </ul>	195,000
Biodiversity Monitoring Program (Stage 2)	30,000

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

2011/2012 Environmental Levy Program (Continued)	
Project	Recommended Amount (\$)
Environmental Weed Control Program 2011/2012 <ul style="list-style-type: none"> <li>- <i>Bitou Bush</i></li> <li>- <i>Camphor Laurel</i></li> <li>- <i>Privet</i></li> <li>- <i>Glory Lily</i></li> <li>- <i>Pine Trees</i></li> <li>- <i>Celtis/Pepper Tree</i></li> <li>- <i>Vine Weeds</i></li> </ul>	80,000
Koala Plan of Management 2011 – Revision of Mapping	35,000
Education Program: Improving Agriculture Practices within Catchments	20,000
Coffs Jetty Foreshore Reserve (follow-up Weeding)	9,972
Botanic Gardens Education Officer	15,000
Green Schools Sustainability Fund	20,000
Boambee Beach Bush Regeneration – North of Deep Sea Release Pipeline	9,995
Starting in Your Own Back Yard	3,950
Fauna Survey and Monitoring within Community icon Areas of the North Coast	23,955
Coffs Ambassadors Volunteer Interpretive Tours	15,000
<b>TOTAL 2011/2012 Allocation</b>	<b>1,105,374</b>
<b>Funding Available</b>	
Environmental Levy (Net)	1,045,374
Interest on Reserve	10,000
Water Fund Contribution	50,000
<b>TOTAL</b>	<b>1,105,374</b>

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

- **Annual Charges for 2011/2012**

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

- **Water Access Charges**

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

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

- **Sewer Access Charges**

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

The policy has a user pays focus. Non-Residential properties, using Government guidelines, have a Sewer Discharge Factor determined (SDF) which represents the percentage of water each 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, has 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 will provide some \$658,000 to accelerate Council's program of stormwater management works across its urban areas.

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

### – Waste Management Charges

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

Charges are calculated on the number of 3-bin or 2-bin services provided to each property multiplied by the charge per service.

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

### – Onsite Sewage Management Fees

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

The following table shows the proposed annual charge structure (with approximate yields) for 2011/2012.

#### Annual Charge Structure for 2011/2012

Annual Charges	Amount (\$)	Unit of Charge	Estimated Yield (\$)	Comment
<b>Sewer Access Charges</b>				
Residential	720.00	per occupation	17,316,210	
Vacant Land	496.00	per assessment	543,205	
Non-Residential	705.00	SDF x MF x \$705	2,246,931	SDF = Sewer Discharge Factor, MF = Meter Factor (Min of \$496.00)
<b>Water Access Charges</b>				
Residential	131.00	per occupation	3,300,938	
Vacant Land	131.00	per assessment	150,650	
Non-Residential	131.00	MF x \$131	553,543	MF = Meter Factor
Water Backflow	18.00	per meter	3,663	
<b>Trade Waste Annual Charges</b>				
1 Generator	175.00	per assessment	65,601	
2 to 4 Generators	350.00	per assessment	14,774	
5 to 9 Generators	700.00	per assessment	4,900	
10 to 15 Generators	1,137.50	per assessment	2,275	
>15 Generators	1,575.00	per assessment	3,150	

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

Annual Charges (Continued)	Amount (\$)	Unit of Charge	Estimated Yield (\$)	Comment
<b>Stormwater Management Charges</b>				
Residential	25.00	per assessment	398,050	
<b>Stormwater Management Charges</b>				
Residential (Strata Unit)	12.50	per assessment	69,888	
Non-Residential	25.00	per 350 sq m (or part of)	181,950	Based on impervious land area
Non-Residential (Strata Unit Complex)	25.00	per 350 sq m (or part of)	11,891	Applied to strata complex - unit charges determined by unit entitlement (Min of \$5.00)
<b>Domestic Waste Charges</b>				
3 Bin Service (Red Rock / Corindi)	300.00	per service or tenement	203,700	
2 Bin Service (Red Rock / Corindi)	250.00	per service or tenement	32,000	
3 Bin Service (Elsewhere)	400.00	per service or tenement	10,631,200	
Vacant Land	70.00	per assessment	76,300	
Subsidiary Waste Charge	140.00	per service	21,000	
Subsidiary Recycling Charge	75.00	per service	7,575	
Subsidiary Organic Waste Charge	120.00	per service	5,040	
<b>Non-Domestic Waste Charges</b>				
3 Bin Service (Red Rock / Corindi)	300.00	per service or tenement	994,800	
2 Bin Service (Red Rock / Corindi)	250.00	per service or tenement		
3 Bin Service (Elsewhere)	400.00	per service or tenement		
Vacant Land	70.00	per assessment	9,310	
Subsidiary Waste Charge	140.00	per service	62,160	
Subsidiary Recycling Charge	75.00	per service	26,100	
Subsidiary Organic Waste Charge	120.00	per service	3,840	
<b>On-Site Sewage Charges</b>				
Low Risk Systems	25.00	per system	81,000	
Medium Risk Systems	50.00	per system	102,200	
High Risk Systems	150.00	per system	1,950	
<b>Sullage / Effluent Charges</b>				
Sullage Collection Charge	705.00	per service	31,020	
Effluent Charge	420.00	per service	5,880	
<b>TOTAL</b>			<b>37,162,694</b>	

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

### – Usage Charges for 2011/2012

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

### – Water Usage Charges

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

- Step 1: Usage at \$2.36 per kilolitre, for usage less than 1 kilolitre per day
- Step 2: Usage at \$3.54 per kilolitre for usage in excess of 1 kilolitre per day

### – Sewer Usage Charges

Sewer Usage Charges are levied in accordance with the mandated NSW State Government Pricing Policy.

The policy has a user pays focus. Non-Residential properties have been inspected and, using Government guidelines, the percentage of water each is estimated to dispose of into the sewerage system has been determined. This is known as the sewerage discharge factor (SDF). Using this SDF, a sewerage usage charge will be included with the ‘Water Account’ issued each quarter for all non-residential properties.

### – Trade Waste Usage Charges

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

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

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

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

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

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

The following table shows the proposed usage charge structure (with approximate yields) for 2011/2012.

### Usage Charge Structure for 2011/2012

Usage Charge	Amount (\$)	Unit of Charge	Estimated Yield (\$)	Comment
<b>Water Usage Charges</b>				
Residential - Tier 1	2.36	per kilolitre	8,853,271	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
Residential - Tier 2	3.54			
Non-Residential	2.36	per kilolitre	2,252,549	
Non-Rateable - Tier 1	2.36	per kilolitre	25,000	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
Non-Rateable - Tier 2	3.54			
Non-Rateable (Non-Residential in nature)	2.36	per kilolitre	739,077	
Fire Service	7.08	per kilolitre	21,438	Applied to usage not used for fire fighting purposes
Raw Water - Tier 1	1.18	per kilolitre	5,180	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
Raw Water - Tier 2	1.77			
<b>Sewer Usage Charges</b>				
Non-Residential	1.85	SDF x KLS x \$1.85	1,461,759	SDF = Sewer Discharge Factor, KLS = Water Usage
Non-Rateable	1.85	SDF x KLS x \$1.85	477,883	SDF = Sewer Discharge Factor, KLS = Water Usage
<b>Trade Waste Usage (Category 1)</b>				
Non-Compliant Charge	1.38	TWDF x KLS x \$1.38	41,662	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
<b>Trade Waste Usage (Category 2)</b>				
Compliant Charge	1.38	TWDF x KLS x \$1.38	235,773	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
Non-Compliant Charge	12.68	TWDF x KLS x \$12.68	83,394	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
<b>TOTAL</b>			<b>14,196,986</b>	

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

- **Fees and Charges 2011/2012**

Access online the [Fees and Charges 2011/2012](#).

- **Pensioner Rebates for 2011/2012**

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 rates up to a \$250.00 maximum rebate.
- 50% of water charges up to a maximum \$87.50 rebate.
- 50% of sewer access charges up to a maximum \$87.50 rebate.
- 50% of domestic waste charges up to a maximum \$87.50 rebate.
- 50% of the environmental levy.

- **Proposed Loan Borrowings for 2011/2012**

There are no proposed loan borrowings for 2011/2012.

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<b>Program</b>	<b>010</b>	<b>Civic Management</b>
		Facilitate Council's corporate engagement and civic relations functions.
Responsible Manager	<b>General Manager</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LC2.1.1	Build respect through interaction and communication
	OC1.1.7	Provide and implement corporate structures to assist Council to engage effectively with the community
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Corporate Planning	010.01	Co-ordinate the development and implementation of Council's Integrated Planning and Reporting framework.
Corporate Planning	010.02	Provide assistance to the General Manager on corporate relations issues.
Corporate Engagement	010.03	Provide expert advice to the organisation on the communication of Council policies, plans, services, programs and activities to the community via the media.
Corporate Engagement	010.04	Maintain Council's profile through the regular use of media channels.
Corporate Engagement	010.05	Manage Council's response to media enquiries, requests for information and requests for interviews and public appearances.
Online Engagement	010.06	Ensure Council meets its statutory requirements for online accessibility.
Online Engagement	010.07	Develop and implement online strategies in line with Council's communication and community engagement policies.
Online Engagement	010.08	Monitor usage of online tools.
Online Engagement	010.09	Maintain the accuracy and currency of Council's online content.
Civic Relations	010.10	Co-ordinate activities through the offices of the Mayor and General Manager to enhance civic relations (including citizenship ceremonies, Australia Day celebrations, civic receptions and Sister City functions).
Civic Relations	010.11	Manage expenditure related to elected members and civic relations initiatives (including local government elections, subscriptions, donations and rate subsidies).

<b>Program</b>	<b>110</b>	<b>Community Facilities</b>
		2006 Rate Variation-funded infrastructure projects.
Responsible Manager	<b>Executive Manager Engineering Services</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	PL1.1.2	Provide infrastructure that supports sustainable living and incorporates resilience to climatic events
	LC1.3.2	Build community structures based on the values of care, inclusion and connectedness
	LC3.3.2	Create opportunities for enhancement of the community's sense of well being
	LP2.1.3	Develop accessible spaces for people to meet, relax and interact that are safe, attractive and vibrant.
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
City Park Project	110.01	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 by 30 June 2012.

<b>Program</b>	<b>130</b>	<b>Coffs Coast Marketing</b>
		Facilitate the marketing of the Coffs Coast as a tourism destination.
Responsible Manager	<b>Manager Coffs Coast Tourism and Marketing</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LE1.1.1	Identify and promote the region's unique environmental values
	LP1.1.1	Develop markets around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries.
	LP1.2.1	Encourage and support the development of high value, sustainable new business and industry
	OC1.1.6	Pursue corporate business opportunities to generate income to support Council programs
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Regional Promotion	130.01	Complete annual Marketing and Campaign Plan
Regional Promotion	130.02	Industry participation in Marketing Campaigns (Percentage increase in contribution to industry participation campaigns compared to previous year)
Regional Promotion	130.03	Increase economic impact of business tourism (Report percentage increase)
Regional Promotion	130.04	Increase awareness of Coffs Coast as a destination. (Report percentage change as provided by national phone survey data)
Regional Promotion	130.05	Increase online database membership (Report percentage increase)
Visitor Information Centre	130.06	Effective operation of VIC (report percentage increase in VIC revenue)

<b>Program</b>	<b>210</b>	<b>Land Use Planning</b>
		Facilitate sustainable land use planning across the Local Government Area.
Responsible Manager	<b>Manager Landuse Planning</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LE2.1.1	Ensure land use management policies and practices conserve the region's unique environmental and biodiversity values.
	LE2.2.2	Manage our catchments effectively and adaptably
	LP2.1.1	Establish and maintain a balanced mix of retail and residential opportunities
	LP2.1.3	Develop accessible spaces for people to meet, relax and interact that are safe, attractive and vibrant.
	LP2.2.1	Design and plan for development, infrastructure and transportation that connects our commercial areas
	MA2.1.2	Ensure planning requirements include cycle ways and footpaths in all new developments
	OC1.1.3	Develop and maintain structures to ensure Council operations are carried out according to governance and legal requirements
	PL1.1.1	Focus development on central medium density urban centres
	PL1.1.3	Create balanced pedestrian friendly communities with a mix of residential, business and services
	PL1.2.1	Develop an understanding of future housing needs
	PL1.2.2	Create housing choices in accessible locations close to town centres
	PL1.3.1	Create attractive buildings that embrace our climate and local environment
	PL1.3.2	Encourage innovative and sustainable building design
	PL2.1.2	Protect and expand public spaces and facilities and ensure they are accessible and safe for all

<b>Program</b>	<b>210</b>	<b>Land Use Planning (Continued)</b>
	PL2.1.3	Ensure urban areas have a focus as gathering places for people rather than cars
	PL2.2.1	Create youth friendly places in all community hubs
	PL2.2.2	Engage youth, children, elderly, Aboriginal and disadvantaged people in planning processes
	PL3.1.3	Provide connections for all between communities and other centres
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Citywide Planning	210.01	Rural Residential Strategy (Develop a strategy to ensure the sustainable provision of land for rural residential purposes Milestone 1 LUP to seek inclusion of funds in Budget to commence studies for rezoning of priority area M2 Details of rezoning Studies commenced)
Citywide Planning	210.02	Coffs Harbour Standard Local Environmental Plan (Develop a Local Environmental Plan that ensures the sustainable use of land in Coffs Harbour and complies with the standard template set by the NSW Government Milestone 1 Draft SLEP endorsed for public exhibition by DoP M2 - Draft SLEP on public exhibition for minimum 28 days M3 Community submissions assessed by LUP and relevant Council staff prior to final SLEP being reported to Council for adoption M4 Draft SLEP adopted by Council and forwarded to DoP for gazettal M5 SLEP gazetted)

<b>Program</b>	<b>210</b>	<b>Land Use Planning (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Citywide Planning	210.03	City Wide Development Control Plan (Develop a DCP consistent with the SLEP Milestone 1 Draft DCP endorsed by Council for public exhibition M2 Draft DCP on public exhibition for minimum 28 days M3 Community submissions assessed prior to finalising City Wide DCP and being reported to Council for adoption M4 Enforcement to be commensurate with gazettal of SLEP and advertisement of commencement in the newspaper M5 DCP to be sent to DoP for acknowledgement)
Citywide Planning	210.04	City Centre Local Environmental Plan (Develop a Local Environmental Plan that ensures the sustainable use of land in the Coffs Harbour City Centre Milestone City Plan LEP gazetted.)
Citywide Planning	210.05	Implement an electronic system to optimise the lodgement and processing of 149 Certificates
Citywide Planning	210.06	Local Environmental Plan 38 - Thakral Lands site. (Develop a Local Environmental Plan that ensures the sustainable use of land owned by the Thakral company. Milestone 1 Assess community submissions. M2 Draft LEP adopted by Council and forwarded to DoP for gazettal. M3 LEP gazetted.)
Citywide Planning	210.07	Local Environmental Plan 46 - Bonville International Golf Club land. (Develop a Local Environmental Plan that ensures the sustainable use of land owned by the Bonville International Golf Club Milestone 1 Assess community submissions. M2 Draft LEP adopted by Council and forwarded to DoP for gazettal. M3 LEP gazetted.)

<b>Program</b>	<b>210</b>	<b>Land Use Planning (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Citywide Planning	210.08	Local Environmental Plan 34 – North Coffs Harbour (Develop a Local Environmental Plan that ensures the sustainable use of land for development purposes in the North Coffs Harbour area Milestone 1 LES prepared for North Coffs Release Area site. M2 LES and draft LEP endorsed by Council for public exhibition. M3 LES and draft LEP sent to DoP for endorsement and to issue Section 65 Certificate. M4 LEP/LES on public exhibition for minimum 28 days. M5 Assess community submissions M6 Draft LEP adopted by Council and forwarded to DoP for gazettal. M7 LEP gazetted.)
Citywide Planning	210.09	Employment Lands Strategy (Provide a strategic planning framework to assist the sustainable provision of land for business and industry Milestone 1 Council use ELS to inform SLEP Project M2 Review the Business Centres Hierarchy by 30 June 2012)
Citywide Planning	210.10	Bushfire Mapping Review (Review mapping to ensure bushfire risks are factored into land use planning in the Local Government Area Milestone 1 Prepare new vegetation classification maps using Lidar and computer analysis M2 Endorse new vegetation classifications M3 Prepare new bushfire maps using new vegetation classifications M4 Council endorse new bushfire maps M5 RFS endorse new bushfire maps M6 Exhibition of new bushfire maps)

<b>Program</b>	<b>220</b>	<b>Land Use Assessment and Management</b>
		Ensure best practice management of development processes.
Responsible Manager	<b>Manager Landuse Management</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LC1.3.1	Promote a safe community
	MA3.1.2	Facilitate safe traffic and pedestrian flow in and around the City's facilities and services
	OC1.1.3	Develop and maintain structures to ensure Council operations are carried out according to governance and legal requirements
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Development Process	220.01	Development Application Processing - Number of Development Applications; Percentage processed within 40 days.
Development Process	220.01	Development Application Processing - Number of Section 172 building certificate applications; Percentage processed within 21 days
Development Process	220.01	Development Application Processing - Number of Section 735A notice applications; percentage processed within five days.
Development Process	220.01	Development Application Processing - Number of Subdivision Plans released; Percentage processed with 5 days
Development Process	220.01	Development Application Processing - Number of applications for Drainage Diagrams; Percentage prepared with 3 days; Percentage prepared to standard
Development Process	220.01	Annual Fire Safety Statement Review Reminders - Number of reminders issued; Percentage of reminders issued within 30 days of due date



<b>Program</b>	<b>220</b>	<b>Land Use Assessment and Management</b> <i>(Continued)</i>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Development Process	220.01	149 Certificates - Number of 149 Certificates issued; Percentage of applications processed and certificates issued within 5 working days of receipt by Council; Percentage of Priority applications (where urgent fee paid) and certificates issued within 2 working days of receipt by Council.
Development Process	220.01	S96 Applications ("Modification of Development Consent") - Number received; Number processed within 40 days.
Development Process	220.02	Development-related Complaints: Number of complaints; Percentage responded to within 7 working days.

<b>Program</b>	<b>230</b>	<b>Environmental Management</b>
		Assist the city to become a national leader in sustainability and biodiversity management.
Responsible Manager	<b>Executive Manager Strategy and Sustainability</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LC2.2.2	Facilitate working together more effectively to secure better outcomes
	LC2.3.3	Engage youth and children in community consultation and decision making processes
	LE1.1.1	Identify and promote the region's unique environmental values
	LE1.1.2	Develop programs to actively engage communities on environmental issues and solutions
	LE1.2.1	Support the Aboriginal community in recording cultural and physical connection to country and land management practices
	LE1.2.2	Develop school and community education resources on Aboriginal culture and the land
	LE1.3.1	Promote connection to the environment through learning in the environment
	LE2.1.1	Ensure land use management policies and practices conserve the region's unique environmental and biodiversity values.
	LE2.1.3	Maintain and conserve biodiversity through protected reserve systems and other land conservation mechanisms.
	LE2.1.4	Integrate Aboriginal land and sea management practices into programs that protect our environment
	LE2.1.5	Implement climate change planning, adaptation and mitigation strategies
	LE2.2.1	Create community based programs (including youth and elderly) through partnerships with the community, schools and Aboriginal people

<b>Program</b>	<b>230</b>	<b>Environmental Management</b> <i>(Continued)</i>
	LE2.2.3	Build ecosystem resilience through a system of local and regional habitat corridors.
	LE3.2.1	Develop low environmental impact renewable energy systems for the region.
	LE3.2.2	Promote and adopt energy efficient practices and technologies across the community
	LE3.2.3	Make our region a leader in local, low environmental impact, renewable energy production
	LP1.3.2	Develop and promote the Coffs Coast as a model for sustainable living
	LP3.1.1	Promote Education for Sustainability programs and policies
	LP3.1.2	Promote, and engage the community in identifying principles of sustainability as community values
	PL2.2.2	Engage youth, children, elderly, Aboriginal and disadvantaged people in planning processes
	PL3.1.5	Undertake consistent long term planning involving the community
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Sustainability	230.01	State of the Environment reports - Report on progress of preparation of the State of the Environment report (to be adopted in November 2012)
Sustainability	230.02	Coffs Harbour 2030 Community Strategic Plan – Community Engagement.
Sustainability	230.02	Coffs Harbour 2030 Community Strategic Plan – Community Indicators
Sustainability	230.03	Corporate Sustainability Strategy - Status of Sustainability Action Plan Activities
Sustainability	230.04	Community Sustainability - Report on Community Sustainability actions implemented
Sustainability	230.05	Climate Change and Mitigation Strategy - Report changes to the levels of Council's energy , fuel, and CO2 emissions
Biodiversity	230.06	Biodiversity Strategy - Report on Biodiversity Strategy actions implemented
Biodiversity	230.07	Implement Priority Habitats and Corridors Strategy (PHACS)
Biodiversity	230.08	Implement Koala Plan of Management actions

<b>Program</b>	<b>240</b>	<b>Public Health &amp; Safety</b>
		Activities to protect and monitor public health outcomes.
Responsible Manager	<b>Manager Health</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LC1.3.1	Promote a safe community
	LE3.1.2	Use best practice to prevent pollution impacts on our environment
	LE3.1.3	Ensure our use of natural resources, both marine and terrestrial, is sustainable
	LE3.1.4	Implement programs which make the Coffs Coast region a zero waste community
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Onsite Sewerage	240.01	Onsite Sewerage Management Systems - Number of high, medium and low risk systems inspected
Public Health	240.02	Park and Litter Bin Services Contract – Number of complaints; Percentage (85%) of complaints responded to within 2 days; Service delivery by contractor in accordance with service schedule.
Public Health	240.03	Environmental Health Officers response to emergency land pollution incidents – Respond to 100% of major land pollution incidents within one hour; Respond to 85% of minor land pollution incidents within 2 days
Public Health	240.04	Beach and estuary water quality monitoring - Number of water samples undertaken ; Number of tests parameters exceeding Department of Health Standards and National Guidelines;
Public Health	240.04	Environmental Health Officers response to beach and estuary pollution incidents – Respond to 100% of major beach and estuary pollution incidents within one hour; Respond to 85% of minor beach and estuary pollution incidents within 2 days; Number of waters closures due to contamination;

<b>Program</b>	<b>240</b>	<b>Public Health &amp; Safety (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Public Health	240.05	Public Pool Register - Number of pools registered; 85% of public pools inspected annually; Number of inspections conducted; % of pools complying with statutory requirements
Public Health	240.06	Complaint Response - Number of Complaints received; 85% of complaints responded to within 2 days
Public Health	240.07	Lifeguard Service - Report on variances to schedule of conduct of lifeguard patrols; Report on number of drownings, rescues, and other incidents; Number of after hours emergency responses to rescues; Report on remote supervision signage including replacements due to vandalism/wear; School-based Surf Safety Program - Number of students participating
Public Health	240.08	NSW Food Authorities Partnership Participation – Number of premises and businesses registered; Number of inspections; 85% of premises inspected annually; 85% of food handling and contamination complaints investigated within two (2) days; details of attendance at working group meetings and events.
Public Health	240.09	Caravan Parks - Number of inspections (conducted annually); Number of Approvals to Operate issued upon compliance with Regulation
Public Health	240.10	Legionella Control - Number of premises registered; Number of inspections; 85% of premises inspected annually
Public Health	240.11	Hairdressing Businesses - Number of premises registered; Number of inspections; 85% of premises inspected annually
Public Health	240.12	Skin Penetration Businesses - Number of premises registered; Number of inspections; 85% of premises inspected annually

<b>Program</b>	<b>250</b>	<b>Ranger Services</b>
		Maintain public safety through animal control and local law enforcement.
Responsible Manager	<b>Manager Landuse Management</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LC1.1.2	Develop community resilience to change including disaster preparedness and response mechanisms
	LC1.2.1	Promote healthy living
	LC1.3.1	Promote a safe community
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Animal Control	250.01	Overgrown Land - Number of complaints; Percentage of inspections undertaken within seven days
Animal Control	250.02	Register companion animals - Number of dog and cat registrations
Animal Control	250.03	Companion Animal complaints: Number of complaints; Percentage of complaints responded to within 2 days; Number of infringement notices issued; Number of dog impoundings; Percentage of impounding-related complaints responded to within 4 hours.
Animal Control	250.04	Stock complaints - Number of complaints; Percentage of stock complaints responded to within four hours.
Animal Control	250.05	Other animal complaints – Number of complaints; Number of infringement notices issued; Percentage of other animal complaints responded to within two days
Local Law Enforcement	250.06	Local Law Enforcement - Number of complaints; Percentage of law enforcement complaints responded to within two days; Number of infringement notices issued.
Local Law Enforcement	250.07	Emergency Incidents (One ranger on call seven days a week, 24 hours a day) - Number of callouts; Percentage of callouts responded to within one hour.
Local Law Enforcement	250.08	Parking Patrols – Patrols carried out for 85% of reporting period; Number of infringement notices issued (indicator only).

<b>Program</b>	<b>260</b>	<b>Domestic Waste Management</b>
		Collection, recovery, processing and disposal of domestic-generated waste.
Responsible Manager	<b>Manager Health</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LE3.1.4	Implement programs which make the Coffs Coast region a zero waste community
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Coffs Coast	260.01	Collection Contract - Number of meetings held with domestic waste contractor; Number of complaints; % responded to by contractor within required timeframe
Coffs Coast	260.02	Processing Contract - Number of meetings held between CCWS Councils
Coffs Coast	260.03	Organics Waste Stream monitoring - Percentage of organics diverted from landfill; % mixed residual diverted from landfill; % organic fraction recovered from mixed residual waste
Coffs Coast	260.04	Contamination monitoring - Number of warning stickers issued; Number of bins removed
Coffs Coast	260.05	Waste Education - Number of school programs undertaken
Coffs Coast	260.05	Waste Minimisation Promotion - Number of community activities/events supported; Estimated number of community members involved
Coffs Harbour	260.06	Domestic Waste stream monitoring - Diversion of domestic recyclables from landfill; Percentage diversion of domestic organics from landfill; Percentage diversion of domestic mixed residual from landfill
Coffs Harbour	260.07	Organics Waste Stream monitoring - Percentage organics diverted from landfill; % mixed residual diverted from landfill; % organic fraction recovered from mixed residual waste
Coffs Harbour	260.08	EPA licence compliance - Report on Variation to licence requirement

<b>Program</b>	<b>270</b>	<b>Non-Domestic Waste Management</b>
		Collection, recovery, processing and disposal of non-domestic-generated waste.
Responsible Manager	<b>Manager Health</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LE3.1.4	Implement programs which make the Coffs Coast region a zero waste community
	LE3.2.1	Develop low environmental impact renewable energy systems for the region.
	LE3.2.2	Promote and adopt energy efficient practices and technologies across the community
	LE3.2.3	Make our region a leader in local, low environmental impact, renewable energy production
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Non Domestic Waste Processing	270.01	Non Domestic Waste Stream Monitoring - Percentage of total all waste streams diverted from landfill; Total tonnage of non domestic recycling; Total tonnage of other recovered or diverted materials; Total tonnage of non domestic waste materials to landfill
Greenhouse emission reduction	270.02	Gas extraction - Ensure optimum service in line with contract
Waste and Sustainability Improvement	270.03	Manage Waste and Sustainability Improvement Program



<b>Program</b>	<b>310</b>	<b>Property and Commercial Services</b>
		Facilitate and manage Council's property portfolio
Responsible Manager	<b>Executive Manager Business Units</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LP1.2.1	Encourage and support the development of high value, sustainable new business and industry
	OC1.1.6	Pursue corporate business opportunities to generate income to support Council programs
	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
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Council Land Development	310.01	Council approval to proceed with airport land development by December 2011.
Commercial Services	310.02	Assist with NSW Government planning for the future of the harbour and foreshores.
Commercial Services	310.03	Develop a strategy for the retention/disposal of Council's commercial assets.
Valuation and Property Services	310.04	Ensure a timely response to requests for valuation and property information (Percentage of requests responded to within 14 days).
Valuation and Property Services	310.05	Completion of Administration Building Renovation project.

<b>Program</b>	<b>CPS</b>	<b>Caravan Parks and State Park</b>
		Optimise the management of the city's Holiday Parks as a business to assist with State Park management.
Responsible Manager	<b>Caravan Parks/Reserves Business Manager</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LC2.2.2	Facilitate working together more effectively to secure better outcomes
	LE2.1.1	Ensure land use management policies and practices conserve the region's unique environmental and biodiversity values.
	LP1.1.1	Develop markets around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries
	PL1.1.2	Provide infrastructure that supports sustainable living and incorporates resilience to climatic events
	PL2.1.2	Protect and expand public spaces and facilities and ensure they are accessible and safe for all
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Manage Holiday Parks Business	CPS.01	Create new Business Development Plans for Park Beach and Sawtell Beach parks
Manage Holiday Parks Business	CPS.02	Customer satisfaction - Facilitate and record increased parks business through quality customer service. (Report on results of customer feedback forms )
Manage Holiday Parks Business	CPS.03	Business Performance - Report on increases in revenue
Manage Holiday Parks Business	CPS.04	Environmental Activities
Assist with State Park Management	CPS.05	Develop Coffs Coast State Park Plan of Management by 30 June 2012

<b>Program</b>	<b>320</b>	<b>Leasing and Asset Management</b>
		Facilitate leasing, management and maintenance of Council's property portfolio.
Responsible Manager	<b>Manager Property</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.1	Ensure Council's administration structure facilitates the efficient and effective delivery of programs
	OC1.1.6	Pursue corporate business opportunities to generate income to support Council programs
	PL1.1.2	Provide infrastructure that supports sustainable living and incorporates resilience to climatic events
	PL2.1.2	Protect and expand public spaces and facilities and ensure they are accessible and safe for all
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Council Leasing Portfolio	320.01	Council Leasing Portfolio - Ensure lease arrangements for Council properties generate the optimum return for Council and the community. (Number of Leases managed; Total Rent Revenue compared to Budget; Comparative ratio of Community based Leases to the rent revenue generated)
Council Leasing Portfolio	320.02	Community Village Occupation - Ensure lease arrangements for the Community Village generate the optimum return for Council and the community. (90% of available, lettable office space held under lease by appropriate tenants; Number of room hiring agreements and User category; Room hire income compared to budget; Monitor financial position of the Community Village and operate within 15% variance of Budget.)
Council Building Maintenance	320.03	Building Maintenance and Repair - Ensure the timely response to requests for maintenance and repairs to community properties (Number of Property Service requests; 90% response to service requests within 24 hours)

<b>Program</b>	<b>330</b>	<b>Swimming Pools</b>
		Facilitate the management of Council's four public swimming pools.
Responsible Manager	<b>Manager Property</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.6	Pursue corporate business opportunities to generate income to support Council programs
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Pool Management	330.01	Pool Leasing - Ensure optimum lease arrangements are in place for Council's public swimming pools (Lease agreements in place for all Council public swimming pools; 100% of pool Lessees have current pool supervisor and management qualifications.)
Pool Management	330.02	Ensure pool services are cost effective for the community (Public swimming pools operating within Council's financial contribution.)

<b>Program</b>	<b>350</b>	<b>Airport</b>
		Manage Coffs Harbour Regional Airport as a business unit of Council in accordance with industry standards.
Responsible Manager	<b>Manager Airport</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.6	Pursue corporate business opportunities to generate income to support Council programs
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Airport Business Management	350.01	Airport Business Management - Report on outcome of Annual Civil Aviation Safety Authority Audits
Airport Business Management	350.02	Security and Safety - Provide details of outcomes of quarterly security audit conducted by the Office of Transport Security
Airport Business Management	350.02	Security and Safety - Provide outcomes of Random CASA DAMP Audits
Airport Business Management	350.03	Airport Stakeholder Liaison - Facilitate and participate in networking to optimise airport management and operations (Attend 100% of Monthly tenants meetings; Attend 100% of GA and RPT Focus Group Meetings; % increase in passenger traffic; Number of new non aviation leases.)
Airport Business Management	350.03	Airline Liaison - Undertake Regular liaison with airlines `
Airport Business Management	350.04	Develop Airport Strategic Plans
Airport Business Management	350.05	Details of progress with airport works <ul style="list-style-type: none"> <li>- GA Enhancements</li> <li>- RPT Enhancements</li> <li>- Apron Extension</li> <li>- ARFFS Site Preparation</li> <li>- RPT Roadworks</li> </ul>

<b>Program</b>	<b>375</b>	<b>Sports Development</b>
		Facilitate local sports development, facility management of BCU International Stadium including major events, and provision of local sports grounds
Responsible Manager	<b>Manager Sports Unit</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LC2.1.1	Build respect through interaction and communication
	LC2.2.2	Facilitate working together more effectively to secure better outcomes
	LC3.3.1	Develop inclusive community, sporting and recreational activities
	LP1.2.2	Assist existing business operations to grow as sustainable enterprises
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Sports Support and Development	375.01	Strategic Relationships - Attend 80% of scheduled COFFSAC meetings
Sports Support and Development	375.01	Strategic Relationships - Report on details of event meetings, conferences and sports forums (including NSW Sport and Recreation) attended
Sports Support and Development	375.02	Events - Reporting updated quarterly to record number and type of event days, number of visitors, (and, where applicable, estimated economic impact)
Sports Support and Development	375.03	External funding - Report on Number of grants applied for, value and success rate
Sports Support and Development	375.03	External funding - Number of organisations assisted with grant applications for leased grounds and \$ value and success rate
Sports Support and Development	375.03	External funding - Number and value of co-contributions from sports
Sports Support and Development	375.04	Information and Training - Facilitate and participate in training events to foster sports development (Number of forums hosted by CHCC; number of third party meetings or training promoted)

<b>Program</b>	<b>375</b>	<b>Sports Development (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Sports Support and Development	375.05	Sports Marketing - Ensure the optimum promotion of activities to foster sports development (Online events calendar updated quarterly; Sports Unit e-newsletter distributed quarterly; Report on Media releases for major and national events, major upgrades to facilities, and other sports related news)
Sports Support and Development	375.06	Update Sports Unit Strategic Plan to incorporate a Stadium Business Plan including feasibility of infrastructure projects (dependent on funding availability).
Facility Management	375.07	Facility Maintenance - Ensure Council sports facilities are maintained to an optimum standard within budget (Number of requests for maintenance; 100% of requests acted upon within 5 days.)
Facility Management	375.08	Review CCSLP and Sportsground Plans of Management (dependent on funding availability).
Facility Management	375.09	BCU International Stadium seating upgrade (dependent on funding availability).
Facility Management	375.10	Richardson Park drainage (Report on progress of works)

<b>Program</b>	<b>410</b>	<b>Administration and Corporate Governance</b>
		Oversee Corporate governance for the Organisation and administration of Corporate Business.
Responsible Manager	<b>Departmental Administrator</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.1	Ensure Council's administration structure facilitates the efficient and effective delivery of programs
	OC1.1.3	Develop and maintain structures to ensure Council operations are carried out according to governance and legal requirements
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Corporate Administration	410.01	Council Meeting Minutes/Agendas - Produce Agendas and Minutes, distribute resolutions and ensure website is updated. (Website updated Friday prior to Meeting for agenda and Fri after meeting for minutes. Nil reported errors.)
Corporate Administration	410.02	Annual Disclosure of Interest Register fully completed (>95%) as set down in Local Govt Act by 30 September.
Corporate Administration	410.03	Policy Register. Policy Register review completed by 31 December 2011. Policies standardised, updated and approved as per organisational and DLG requirements.
Corporate Administration	410.04	Government Information Public Access – Process GIPA applications in a timely manner. (Number of GIPA applications finalised in period; 100% of applications finalised in required timeframe)



<b>Program</b>	<b>411</b>	<b>Governance and Legal</b>
		Facilitate Council's compliance with legal and governance requirements.
Responsible Manager	<b>Departmental Administrator</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.3	Develop and maintain structures to ensure Council operations are carried out according to governance and legal requirements
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Corporate Auditing	411.01	Strategic Audit Plan prepared and submitted for approval by the Governance and Audit Committee by 30 June
Corporate Auditing	411.02	Audit Reports – Completed according to Corporate Audit schedule.
Corporate Auditing	411.03	Audit Reports - Provide audit reports according to legislative and policy requirements (100% of audit reports presented to Governance & Audit Committee at the next available meeting. 100% of Audit Results reported to the Governance & Audit Committee quarterly)
Legal/Governance Management	411.04	Ensure the provision of support to the Governance & Audit Committee (100% of committee meeting agendas distributed 7 days before the meeting)
Legal/Governance Management	411.05	Provide status on quarterly reporting to Council Executive and annual reporting to Council on legal spend and litigation management
Legal/Governance Management	411.06	Code of Conduct and Privacy Training – Refresher training delivered to staff.
Legal/Governance Management	411.07	Report on conduct of inquiries and investigations in accordance with relevant legislation, lawful directions and Council policy and procedures

<b>Program</b>	<b>411</b>	<b>Governance and Legal (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Risk Management	411.08	Complete development and implementation of Council's Risk Management framework by 31 December 2011.
Risk Management	411.09	Ensure risk management processes are completed according to legislative and policy requirements (Risk Inspections and Audits; Review and renewal of insurance policies)
Risk Management	411.10	Risk Inspections and Audits - Report on details of Risk Audits and Inspections undertaken
Risk Management	411.11	Quarterly report provided to Executive on the number and nature of claims

<b>Program</b>	<b>412</b>	<b>Rural Fire Service</b>
		Administer funding of the Rural Fire Service
Responsible Manager	<b>Executive Manager Finance</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LC1.1.2	Develop community resilience to change including disaster preparedness and response mechanisms
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Council Contribution	412.01	Monitor Payments to RFS

<b>Program</b>	<b>420</b>	<b>Information Services</b>
		To provide support for Council's Information Management and processing functions
Responsible Manager	<b>Chief Information Officer</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LC1.1.2	Develop community resilience to change including disaster preparedness and response mechanisms
	OC1.1.4	Develop and maintain best practice Corporate Information Systems to assist Council to serve the community
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Spatial Information	420.01	GIS Service - Report on number of GIS mapping requests and percentage attended to in 3 days
Spatial Information	420.01	GIS Service - Report on number of subdivision updates completed and % within 5 days
Spatial Information	420.02	GIS Project - Undertake the required data cleanup and production of maps for the Standard LEP project.
Spatial Information	420.02	GIS Project - Finalise coastal adjustment (and begin rural adjustment process).
Spatial Information	420.02	GIS Project - Review and convert existing layers to MGA format
Spatial Information	420.02	GIS Project - Vegetation Mapping, KPOM, Fireprone lands, easement capture
Information Management	420.03	Records Service - Report on number and percentage of file requests actioned within 24 hrs
Information Management	420.03	Records Service - 100% of FOI requests responded to within 20 working days
Information Management	420.03	Records Service - 95% correspondence received by Records registered within 48 hours
Information Management	420.03	Records Service - 100% of DA's received registered within 24 hours

<b>Program</b>	<b>420</b>	<b>Information Services (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Information Management	420.04	Records Project - Develop a schedule and budget for the digitisation and scanning of old records that would provide productivity improvements. Projects inc old DAs/BAs and consents.
Information Management	420.04	Records Project - Capture outstanding Developer Contribution plans and data to enable the system to be fully implemented.
Information Management	420.04	Records Project - Develop long term Records storage strategy.
Technology Infrastructure	420.05	IT Service - 95% report on number of Level 1 helpdesk calls and percentage resolved within 3 days
Technology Infrastructure	420.06	IT Project - Develop a Helpdesk Service Strategy incorporating a Services Catalogue
Technology Infrastructure	420.06	IT Project - Establish DR site and develop recovery processes.
Systems Development	420.07	Systems Project - Assist with the implementation of MasterPlan system.
Systems Development	420.07	Systems Project - Conduct review and redevelop intranet site

<b>Program</b>	<b>421</b>	<b>Telecommunications &amp; New Technology</b>
		Develop network infrastructure and integrate new technology into Council.
Responsible Manager	<b>Manager Telecommunication &amp; New Technology</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.4	Develop and maintain best practice Corporate Information Systems to assist Council to serve the community
	OC1.1.6	Pursue corporate business opportunities to generate income to support Council programs
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Technological Advancement	421.01	Report on additional Fibre optic installations
Business Opportunities	421.02	Income from technology sales - Report on contract fibre optic works undertaken
Business Opportunities	421.02	Income from technology sales - Report on telemetry unit sales

<b>Program</b>	<b>430</b>	<b>Finance</b>
		Administer financial aspects of Councils operations, including customer service, purchasing, rating, water and sewerage billing.
Responsible Manager	<b>Executive Manager Finance</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.1	Ensure Council's administration structure facilitates the efficient and effective delivery of programs
	OC1.1.2	Ensure Council's financial management is responsible, sustainable and fully compliant with legislative requirements
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Financial Administration	430.01	Statutory Financial Reporting - Ensure the delivery of annual financial statements according to legislative requirements (Financial Statements Prepared and audit completed by 31 October; Council to consider the annual financial statements within 5 weeks of receipt of Auditors report, and before 5 December; at least 7 days public notice given of the Council meeting where audited financial reports will be considered)
Financial Administration	430.02	Review of the Investments Policy reported to Council by 30 April
Financial Administration	430.02	Report on investment performance
Financial Administration	430.03	Section 355 Committee Audits - 100% of audited annual financial statements completed by 31 August each year.
Financial Administration	430.04	Long Term Financial Plan - initial review undertaken by 31/3/12; finalised by 30 June
Financial Administration	430.05	Rolling Capital Works Program finalised by 31 December 2011
Financial Administration	430.06	Ensure the timely payment of accounts (90% of accounts are paid within 30 days from receipt of invoice at Council; payment runs conducted weekly; number of written complaints received)

<b>Program</b>	<b>430</b>	<b>Finance (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Financial Administration	430.07	Assets Accounting - Unqualified audit received relating to Annual Financial Statements Note 9 - Property Plant & Equipment – by end of October
Financial Administration	430.08	Grants Accounting – Establish and implement Grants Management System
Financial Administration	430.08	Ensure Grants Accounting follows legislative requirements (Report on number of late grant acquittals.)
Financial Administration	430.09	Ensure Council is fully up-to-date and compliant with FBT legislative requirements (FBT return completed and submitted by 21 May; 100% of changes to FBT legislation which affect Council operations are communicated to management within 2 weeks of receipt of notification)
Financial Administration	430.10	Ensure the User Pays principle is implemented via Council fees and charges (Draft Fees and Charges adopted for exhibition by Council by 30 April; Final Fees and Charges adopted by council by 30 June)
Customer Service	430.11	Ensure optimum switchboard customer service (Report on total number of calls to the switchboard; 95% of calls completed within 2 minutes; No more than 4% of calls lost)
Customer Service	430.12	Ensure optimum counter staff customer service (100% of drainage diagram requests attended to within 2 days; 100% of requests for archived building plans attended to within 2 days)
Procurement	430.13	Ensure that purchasing is cost effective and efficient (Stock Registers updated regularly; 100% of Purchase Order requests processed within two (2) days; No more than three (3) complaints received each quarter)
Procurement	430.14	Ensure that disposal of stock is cost effective and efficient (“Slow Moving & Non-Moving” stock product reports every 3 months for all stock locations; dispose and record all surplus non-stock goods and materials by Auction and Sale process (inclusive of Abandoned Vehicles.)
Procurement	430.15	Ensure tender contract information is recorded (100% of tender contract information to be recorded in Council’s contract management database “Contracts Manager” and electronic tendering database “Tenderlink.)



<b>Program</b>	<b>435</b>	<b>Plant</b>
		Facilitate plant management to assist Council to deliver cost-effective outcomes to the community.
Responsible Manager	<b>Executive Manager Finance</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.1	Ensure Council's administration structure facilitates the efficient and effective delivery of programs
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Plant Management	435.01	Optimise the effectiveness of Council's plant through budget control and the implementation of the plant replacement program
Plant Management	435.02	Hire rates calculated and included in draft budgets by 30 April
Plant Management	435.03	Manage Council's plant Fringe Tax liabilities (liabilities discharged to budget)

<b>Program</b>	<b>440</b>	<b>Program Support</b>
		Budget preparation and review.
Responsible Manager	<b>Executive Manager Finance</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LE1.1.2	Develop programs to actively engage communities on environmental issues and solutions
	OC1.1.2	Ensure Council's financial management is responsible, sustainable and fully compliant with legislative requirements
	PL1.1.2	Provide infrastructure that supports sustainable living and incorporates resilience to climatic events
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Budget Preparation and Review	440.01	Budget preparation and review - Status of progress of preparation of Program Budgets.
Budget Preparation and Review	440.02	Monthly budget reviews submitted to Council
Budget Preparation and Review	440.03	Quarterly budget reports submitted to Council meetings in August, November, February and May
Budget Preparation and Review	440.04	Quarterly Reports for Performance objectives submitted to the second Council meeting in August, November, February and May
Budget Preparation and Review	440.05	Grants Commission Return completed by 30 November
Environmental Levy	440.06	Manage the development and review of the annual Environmental Levy Program
Developer Contributions	440.07	Developer contributions plans prepared, implemented and reviewed

<b>Program</b>	<b>450</b>	<b>Human Resources and Organisational Development</b>
		To provide best practice Human Resources and Organisational Development services and products to support the organisation.
Responsible Manager	<b>Executive Manager Human Resources &amp; Organisational Development</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.5	Develop and implement best practice Workforce Management strategies to assist Council to serve the community
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Payroll	450.01	Payroll and Superannuation - Ensure the timely and correct implementation of payroll and superannuation services (Payroll - received correctly in 100% of cases; Superannuation - Legislative compliance is achieved. No fines incurred. Process all documentation from staff and superannuation companies in a timely manner.)
Workers Compensation Management	450.02	Manage Workers Compensation processes and Rehabilitation Services in accordance with legislative requirements. (Workers Compensation - Workcover deadlines for reportable incidents are achieved in 90 % of cases or better. Rehabilitation Services - Workcover and council procedures and processes are adhered to in 90% of cases or better.)
Staff Services	450.03	Staff Services - Effective provision of staff services in accordance with legislative requirements (Staff Services - Number of complaints from staff in relation to HR Staff. / Assistance provided as required. (100%) / Legislative compliance – No breaches recorded.)
Training	450.04	Training – Effective management of staff training certification (Staff certifications current in 90% of cases)

<b>Program</b>	<b>450</b>	<b>Human Resources and Organisational Development</b> <i>(Continued)</i>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Recruitment	450.05	Process the organisation's recruitment needs in a timely manner and in accordance with legislative requirements.
Incident Reporting	450.06	Incident Response - Turn reports of incidents into requests for action within three working days.
Organisational Development	450.07	Co-ordinate initiatives, as set out in the Executive Action Plan, for Human Resources and Organisational Development.
Integrated Management Systems	450.08	Co-ordinate the development and implementation of Integrated Management Systems

<b>Program</b>	<b>510</b>	<b>Engineering Support</b>
		Facilitate City Services Departmental Administration (Rigby House)
Responsible Manager	<b>Director, City Services</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.1	Ensure Council's administration structure facilitates the efficient and effective delivery of programs
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Administer City Services Department	510.01	Monitor budget and report major adjustments to Council

<b>Program</b>	<b>512</b>	<b>Assets Systems</b>
		To Manage the implementation and operation of the Asset Management System
Responsible Manager	<b>Manager Organisation Asset</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.1	Ensure Council's administration structure facilitates the efficient and effective delivery of programs
	PL1.1.2	Provide infrastructure that supports sustainable living and incorporates resilience to climatic events
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Asset Management Systems	512.01	Maintain asset management system (New, acquired and upgraded/renewed assets recorded in the asset system; Set Asset condition assessment programs; Asset condition assessments carried out in accordance with programs)
Asset Management Systems	512.02	Review Asset Management Strategy and Asset Management Plans by 30 June

<b>Program</b>	<b>514</b>	<b>Library</b>
		Provide public library services for the community.
Responsible Manager	<b>Manager - Library</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LC2.3.1	Build a strong community sense of valuing our children and young people
	LC3.2.1	Promote opportunities for learning among people from diverse backgrounds
	LP3.2.1	Promote a culture of lifelong learning
	LP3.2.3	Develop Aboriginal learning opportunities
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Library Services	514.01	Promote, manage and review customer service – “face to face”. (Report on numbers and percentage changes in Library loans, members and visits)
Library Services	514.01	Promote, manage and review customer service – online. (Report on numbers and percentage changes in web visits and public computer sessions)
Library Services	514.01	Promote, manage and review the Home Library Service for housebound residents. (Report on numbers and percentage changes in HLS membership)
Library Services	514.01	Library catalogue and member services developed to meet changing user needs. (Report on developments)
Library Services	514.01	Monitor the library’s performance against NSW public library standards
Library Facilities	514.02	Central library refurbishment (unfunded). (Report on progress)
Library Services	514.03	Manage library collections (Report on item acquisition and disposal and database searches)
Library Services	514.04	Promote and review the optimal use of the Online Picture Library (Report on referrals and catalogue additions)

<b>Program</b>	<b>514</b>	<b>Library (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Library Services	514.05	Programs and Outreach - Promote and review participation in library activities including Storytime, yourtutor and other sessions (Report on numbers of activities and attendance trends)
Library Services	514.06	Upgrade of Public Printing / Booking Management system (part funded) (Report on progress)
Library Services	514.07	Library Strategic Plan – to be completed by 30 June 2012 (Report on progress)



Program	516	Community Development
		To develop and provide the community with accessible, creative and innovative services and facilities in order to enrich our society
Responsible Manager	<b>Executive Manager Cultural &amp; Community Development</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LC1.1.1	Build pride and identity in Coffs Harbour as a community and a place
	LC1.2.1	Promote healthy living
	LC1.2.2	Seek to provide a full range of quality health care services for all
	LC1.2.3	Build structures and programs that address health care issues specific to the mid north coast
	LC1.3.2	Build community structures based on the values of care, inclusion and connectedness
	LC1.3.3	Promote the importance of being part of a community
	LC2.1.1	Build respect through interaction and communication
	LC2.1.2	Create community structures which capitalise on intergenerational knowledge, experience and capacity
	LC2.2.2	Facilitate working together more effectively to secure better outcomes
	LC2.3.1	Build a strong community sense of valuing our children and young people
	LC2.3.2	Create facilities and services that allow the community to reach its full development potential
	LC2.3.3	Engage youth and children in community consultation and decision making processes

<b>Program</b>	<b>516</b>	<b>Community Development (Continued)</b>
	LC3.1.1	Promote local artistic and cultural expression
	LC3.1.2	Build a diverse range of opportunities for artistic and cultural growth
	LC3.1.3	Promote artistic and cultural entertainment opportunities
	LC3.2.2	Promote opportunities to celebrate our diversity
	LC3.3.1	Develop inclusive community, sporting and recreational activities
	LC3.3.2	Create opportunities for enhancement of the community's sense of well being
	LE1.2.3	Encourage pride in Aboriginal culture and history in the Coffs Harbour community through engagement and partnerships with each other
	LP3.2.1	Promote a culture of lifelong learning
	LP3.2.2	Facilitate shared learning and skill sharing opportunities across generational and cultural groups
	LP3.2.3	Develop Aboriginal learning opportunities
	PL2.2.1	Create youth friendly places in all community hubs
	PL2.2.3	Provide facilities for elderly, Aboriginal and disadvantaged people
	PL3.1.2	Provide each village with the services and facilities needed to maintain a sense of local community
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Community Services	516.01	Strategic Planning – Review Cultural Plan (by 31 December 2011).
Community Services	516.02	Community Information provision (Number of information directories provided).
Community Services	516.03	Community Networking - Maintain effective advisory/facility committee and community networking systems (Number of Council's advisory and facility committees meetings scheduled with number where a quorum was achieved. Number of community network meetings/forums attended compared to number which occurred.)

<b>Program</b>	<b>516</b>	<b>Community Development</b> <i>(Continued)</i>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Community Services	516.04	Arts and Cultural Development – Provide programs which target CALD and Aboriginal communities. (Report details of programs provided)
Community Services	516.04	Arts and Cultural Development – Assist in the provision of support for arts and cultural activities in the community. (Number and value of submissions received for the arts and cultural grants program compared to previous year)
Community Services	516.05	Creative Industries – Implement the Creating Creative Industries report. (Detail actions).
Community Services	516.06	Community Events (Report on number and attendance levels of community events and celebrations held)
Community Services	516.07	Community Capacity Building – Manage program funding allocations (Complete program funding acquittals according to required timeframes)
Community Services	516.07	Implementation of Community Capacity Building programs. (Review Crime Prevention Plan; Implement Smoke Free Signage and Education Program – subject to funding)
Community Services	516.08	Community Participation – Assist community groups with grant applications (Number of groups assisted)
Community Services	516.08	Community Participation – Number, value and success of grant applications completed
Community Facilities	516.09	Cultural Facilities – Implement activities to optimise the use of the Bunker Cartoon Gallery by the community. (Detail number of attendees at events and growth of attendance per quarter at the Bunker Cartoon Gallery).

<b>Program</b>	<b>516</b>	<b>Community Development</b> <i>(Continued)</i>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Community Facilities	516.09	Cultural Facilities - Implement activities to optimise the use of the Jetty Memorial Theatre by the community. (Detail number of attendees at events and growth of attendance per quarter at the Jetty Memorial Theatre).
Community Facilities	516.09	Cultural Facilities - Implement activities to optimise the use of the Regional Art Gallery by the community. (Detail number of attendees at events and growth of attendance per quarter at the Regional Art Gallery.)
Community Facilities	516.09	Cultural Facilities - Implement activities to optimise the use of the Regional Museum by the community. (Detail number of attendees at events and growth of attendance per quarter at the Regional Museum.
Community Facilities	516.10	Community Facility Management - Review facility management plans, hire fees and hire agreements. (Report on progress of review - to be completed 30 June 2012.)
Community Facilities	516.10	Community Facility Improvement (Report on improvements undertaken to develop or enhance community facilities.)

<b>Program</b>	<b>517</b>	<b>Economic Development</b>
		The Economic Development Unit facilitates high quality information and assistance to its stakeholders.
Responsible Manager	<b>Manager Economic Develop Unit</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LC1.1.1	Build pride and identity in Coffs Harbour as a community and a place
	LC1.2.1	Promote healthy living
	LC1.2.2	Seek to provide a full range of quality health care services for all
	LC1.2.3	Build structures and programs that address health care issues specific to the mid north coast
	LC2.2.2	Facilitate working together more effectively to secure better outcomes
	LC3.2.1	Promote opportunities for learning among people from diverse backgrounds
	LP1.1.1	Develop markets around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries
	LP1.1.2	Establish and promote the Coffs Coast as a lifestyle location for global workers
	LP1.1.3	Identify future workforce needs of existing and emerging industries.
	LP1.1.4	Encourage innovation and leadership in sustainable business practices
	LP1.2.1	Encourage and support the development of high value, sustainable new business and industry
	LP1.2.2	Assist existing business operations to grow as sustainable enterprises
	LP1.2.3	Provide opportunities for all, including the Aboriginal community, to contribute to the local economy

<b>Program</b>	<b>517</b>	<b>Economic Development (Continued)</b>
	LP1.3.1	Encourage the provision of facilities, services and resources which attract and support young people
	LP2.1.2	Develop the city centre as a social and cultural focus for Coffs Harbour
	LP3.2.2	Facilitate shared learning and skill sharing opportunities across generational and cultural groups
	LP3.2.3	Develop Aboriginal learning opportunities
	LP3.3.1	Develop strong and effective partnerships between business, the community, educational institutions and government
	LP3.3.2	Support the provision of vocational education related to future needs
	LP3.3.3	Increase access to educational opportunities for all
	PL1.2.3	Create affordable housing options
	PL3.1.1	Develop strategies to promote the unique identity of each community
	PL3.1.4	Create a sense of place for all in each of our communities
	PL3.2.1	Identify high value rural business opportunities
	PL3.2.2	Continue to develop and support sustainable village enterprises and commercial ventures
	PL3.2.3	Promote and support a local food system
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
City Centre Marketing	517.01	Delivery of projects and activities that increase visitation to the City Centre
City Centre Marketing	517.01	Manage and promote the Growers market as an outlet for local producers to promote and develop their businesses.
Events	517.02	Work with CHCC Events team and the community to facilitate a calendar of events
Events	517.02	Facilitate the Sustainable Living Festival
Events	517.02	Facilitate the Buskers Festival

<b>Program</b>	<b>517</b>	<b>Economic Development (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Community Economic Development	517.03	Retail Centre/Community Plans – Assisting community groups such as the Chamber of Commerce, Jetty Business Group, Orara Progress Association and Eastern Dorrigo Community Group and others to implement their marketing and community plans.
Community Economic Development	517.03	Indigenous Programs – Attract partners to implement social and educational employment programs for our Indigenous community
Community Economic Development	517.03	Facilitate the development of a Centre for Sustainable Food Systems
Community Economic Development	517.03	<i>Growing the Back Paddock</i> – Production of a magazine highlighting local food from the paddock (farms) to the plate (restaurants).
Enterprise Support	517.04	Business Development Enquiries – Timely response to enquiries and provision of accurate and detailed information.
Enterprise Support	517.04	CBD Re-development – Active involvement in seeking investors / developers / tenants for the future development of the CBD.
Enterprise Support	517.04	Participation on Technical Liaison Committee
Enterprise Support	517.04	Coffs Coast Business Development Workshops – Sponsorship of Enterprise and Training Company Business Leaders along with other business partners from the community.
Enterprise Support	517.04	Grant Applications – assist CHCC and the community to apply for project funding
Enterprise Support	517.04	Business E-News – Delivery of appropriate and useful information to local business
Enterprise Support	517.04	Manufacturing Network – Facilitation of local manufacturing network
Enterprise Support	517.04	Media Production – Evaluate and process applications by media outlets to film or photograph in the Local Government Area.
Enterprise Support	517.04	Coffs Coast Jobs – Provision of a skills-matching website Active involvement and participation of industry and business stakeholders

<b>Program</b>	<b>517</b>	<b>Economic Development (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Enterprise Support	517.04	Health Strategy – Implement strategy, service enquiries, maintain Health Website.
Enterprise Support	517.04	Economic Information – Publication and accessibility of economic information.
Enterprise Support	517.04	Facilitate provision of Customer Service Training
Enterprise Support	517.04	Rate Variation-funded programs. Business Development activities funded from approved 3.5% citywide Business Rate variation (2008-2018)
Investment Attraction	517.05	Investment Attractions Activities – in partnerships with the business sector, create activities that attract investment and new residents to the City
Investment Attraction	517.05	Investment Attractions Materials – Provide Information to encourage investment in Coffs Harbour
Investment Attraction	517.05	Relationship Building and Project Generation – Build relationships to ensure the EDU and Council have access to, and a sound relationship with, stakeholders and decision makers. (Includes active collaboration with neighbouring councils to optimise economies of scale.)
Education and Training	517.06	Education and Training – Facilitate the active involvement and participation of industry and business stakeholders
Information, Communication and Technology	517.07	Information, Communication and Technology Strategy – Facilitate the active involvement and participation of industry and business stakeholders
Information, Communication and Technology	517.07	Establish and activate CHCC virtual office of digital economy
Information, Communication and Technology	517.07	Participate in Go Broadband Alliance
Information, Communication and Technology	517.07	Participate in the Digital Economy and Broadband Working Group (QLD & NSW)
Information, Communication and Technology	517.07	Facilitate the development of an IT Cluster
Information, Communication and Technology	517.07	NBN Rollout and Digital Economy



<b>Program</b>	<b>517</b>	<b>Economic Development (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Information, Communication and Technology	517.07	Economic Product Development - new business initiatives.
Information, Communication and Technology	517.07	Facilitate operation of the Innovation Centre and establishment of a Technology Park
Information, Communication and Technology	517.07	Centre of Business Excellence - Development of a Centre of Excellence for the purpose of business acceleration in partnership with SCU and others to be identified during the course of the project.
Information, Communication and Technology	517.07	High Performance / Intelligent Communities Training Workshops and presentations

<b>Program</b>	<b>519</b>	<b>Environmental Laboratory</b>
		Generate income for Council through the successful management of the Laboratory as a regional, NATA accredited facility.
Responsible Manager	<b>Manager Environmental Laboratory</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.6	Pursue corporate business opportunities to generate income to support Council programs
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Laboratory Business Management	519.01	Report on variance to budget
Laboratory Business Management	519.02	Report on Status of business plan review
Laboratory Business Management	519.03	Marketing (Report on number of brochures produced, number of media releases, outcomes of customer surveys, development and implementation of marketing campaigns)
Laboratory Business Management	519.04	Service Expansion - Report on percentage change in client requests
Laboratory Business Management	519.04	Service Expansion - Report on change in number of tests performed
Laboratory Business Management	519.05	NATA Accredited Business - Organise NATA audits.
Laboratory Business Management	519.05	NATA Accredited Business - Participation in proficiency rounds.
Laboratory Business Management	519.05	NATA Accredited Business - Maintain records of qualifications, training and experience of staff.

<b>Program</b>	<b>519</b>	<b>Environmental Laboratory (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Laboratory Business Management	519.05	NATA Accredited Business - Compilation of Laboratory Quality Manuals, Methods, essential for compliance with NATA Accreditation
Laboratory Business Management	519.05	NATA Accredited Business - Reports are all NATA endorsed.
Laboratory Business Management	519.06	Report on productivity increases achieved due to equipment updates

<b>Program</b>	<b>521</b>	<b>Operational Administration</b>
		Facilitate City Services Departmental Administration (Marcia Street Depot) and co-ordinate emergency management
Responsible Manager	<b>Executive Manager CityWorks</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.1	Ensure Council's administration structure facilitates the efficient and effective delivery of programs
	LC1.1.2	Develop community resilience to change including disaster preparedness and response mechanisms
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Administer City Services Depot	521.01	Monitor budget
Emergency Management	521.02	Steps taken to build resilience into emergency response readiness / preparedness.

<b>Program</b>	<b>522</b>	<b>Recreational Services</b>
		Manage Open Space holdings including the Botanic Gardens
Responsible Manager	<b>Manager Recreational Services</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LC1.3.2	Build community structures based on the values of care, inclusion and connectedness
	LC2.3.2	Create facilities and services that allow the community to reach its full development potential
	LC3.3.2	Create opportunities for enhancement of the community's sense of well being
	LE1.3.1	Promote connection to the environment through learning in the environment
	LE1.3.2	Create and extend walking trails and other opportunities for environmental experiences
	LE2.1.1	Ensure land use management policies and practices conserve the region's unique environmental and biodiversity values.
	LP2.1.3	Develop accessible spaces for people to meet, relax and interact that are safe, attractive and vibrant.
	OC1.1.6	Pursue corporate business opportunities to generate income to support Council programs
	PL2.1.2	Protect and expand public spaces and facilities and ensure they are accessible and safe for all
	PL2.3.1	Develop safe and interactive play spaces for our children within each community
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Botanic Gardens	522.01	Develop and maintain Botanic Gardens. (Report on progress of plantings, bushland areas maintenance schedule)

<b>Program</b>	<b>522</b>	<b>Recreational Services (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Botanic Gardens	522.01	Ensure the Botanic Gardens is meeting community requirements (Report on general usage of Botanic Gardens including number of visitors, number of school children participating in onsite programs and number of wedding functions.)
Botanic Gardens	522.01	Promote Botanic Gardens as a venue for events. (Report on number and type of events held at Botanic Gardens)
Open Space Management	522.02	Cemeteries - Ensure the provision of quality burial services (Report on number of burials and number of complaints)
Open Space Management	522.03	Implement mowing schedule to budget (Report on variances to mowing operations schedule and budget)
Open Space Management	522.04	Implement the floral display program to time and budget (Report on progress of floral display implementation)
Open Space Management	522.05	Ensure the timely response to requests regarding playgrounds (Number of requests for work on playgrounds; percentage of requests responded to within seven days)
Open Space Management	522.06	Report on outcomes of Quarterly Reserve fire Risk Management audits/reports
Open Space Management	522.07	Ensure the timely response to requests regarding footpaths and boardwalks in reserves (Number of requests for works on footpaths and boardwalks in reserves; percentage of requests responded to within seven days)
Open Space Management	522.08	Ensure the timely response to requests regarding works on beach accessways (Number of requests for works on beach accessways; Percentage of requests responded to within seven days)
Open Space Management	522.09	Ensure the timely response to requests for beach cleaning (Number of requests for beach cleaning; Percentage of requests responded to within seven days)

<b>Program</b>	<b>522</b>	<b>Recreational Services</b> <i>(Continued)</i>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Open Space Management	522.10	Implement street tree planting schedule to budget (Report on variances to new street tree planting schedule, budget and maintenance for trees under 6 years.)
Open Space Management	522.11	Ensure the timely response to requests for street tree maintenance (Percentage of work orders completed; Number of requests for street tree maintenance for trees over six years; percentage of requests responded to within seven days)
Open Space Management	522.12	Nursery Stock - Ensure the provision of plant stock adequate for Council programs and projects (Number of plants produced)
Open Space Management	522.13	Nursery Stock - Plant stock adequate for Councils Maintenance programs and projects (Percentage of plant stock availability for Council's maintenance programs and projects)
Open Space Management	522.14	Weed Control – Ensure the timely response to requests relating to weed control (Number of requests, Inspections and Notices)
Open Space Management	522.15	Report on progress of bush regeneration program
Open Space Management	522.16	Fire Mitigation – Report on fire risk management
Open Space Management	522.17	Public Park and Reserve Bookings for private functions and public events

<b>RECREATIONAL SERVICES 2011/2012 to 2014/2015 CAPITAL EXPENDITURE</b>				
<b>Project</b>	<b>Estimate 2011/2012 (\$)</b>	<b>Estimate 2012/2013 (\$)</b>	<b>Estimate 2013/2014 (\$)</b>	<b>Estimate 2014/2015 (\$)</b>
Loan 458 Principal Repayments - Coffs Coast Sport and Leisure Park (CCSLP) (05/06)	202,972	216,586	230,911	246,184
Loan 454 Principal Repayments - CCSLP	49,421	52,100	0	0
Botanic Gardens - Japanese Garden Development	20,000	10,000	0	0
S94 Beach Protection Works	100,000	50,000	50,000	25,000
S94 Open Space UNALLOCATED	6,348,000	855,000	250,000	850,000
Environmental Levy Walkways	80,000	0	0	0
<b>Total Capital Expenditure</b>	<b>6,800,393</b>	<b>1,183,685</b>	<b>530,910</b>	<b>1,121,183</b>



<b>Program</b>	<b>531</b>	<b>Regional Roads</b>
		Plan and implement Regional Road improvements
Responsible Manager	<b>Manager Strategic Infrastructure</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	MA3.1.1	Ensure effective policies and processes exist for prioritising road maintenance and renewal
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Regional Roads Operational	531.01	Works Delivery - Ensure the timely response to requests relating to potholes and failed pavement on regional roads
Regional Roads Strategic	531.02	Works Planning - Prepare maintenance schedules and manage expenditure of grant funds

<b>Program</b>	<b>535</b>	<b>Local Roads</b>
		Plan and implement Local Road improvements
Responsible Manager	<b>Manager – Strategic Infrastructure</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	MA3.1.1	Ensure effective policies and processes exist for prioritising road maintenance and renewal
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Local Roads Operational	535.01	Works Delivery – Respond to requests relating to potholes and failed pavement on local roads (Number of requests; Percentage of responses in required time frame)
Local Roads Strategic	535.02	Works Planning – Prepare and implement works programs for local roads maintenance
Local Roads Strategic	535.02	Works Planning - Manage expenditure of grant funds

<b>LOCAL ROADS 2011/2012 to 2014/2015 WORKS PROGRAMS</b>				
<b>Program (Various Locations*)</b>	<b>2011/2012 Estimate (\$)</b>	<b>2012/2013 Estimate (\$)</b>	<b>2013/2014 Estimate (\$)</b>	<b>2014/2015 Estimate (\$)</b>
<b>Local Sealed Roads Rehabilitation</b>				
– Council Funded	728,000	750,000	772,500	795,700
– Roads to Recovery Funded	896,265	896,265	896,265	-
<b>Total Rehabilitation</b>	1,624,265	1,646,265	1,668,765	795,700
<b>Bitumen Seal</b>	904,000	931,000	960,000	988,000
<b>Asphalt Resurfacing</b>	88,000	90,600	93,300	93,300
<b>Dust Seal</b>	160,000	164,800	170,000	175,000
<b>Gravel Re-sheet</b>	201,000	207,000	213,000	220,000

*\*Proposed locations for 2011/2012 works to be finalised by 30 June 2011.*

## Sustainability Summary - Local Roads Programs 2011/2012

<b>Road network</b>	<b>Sealed Roads Rehabilitation</b>	<b>Bitumen Sealing</b>	<b>Asphalt Resurfacing</b>	<b>Gravel Re-sheeting</b>	<b>Dust Sealing</b>
Total road network length	631 km			123 km	
Total road network surfaced area	4,886,661 m <sup>2</sup>			589,035 m <sup>2</sup>	
Annual renewal required for network sustainability	3.0%	9.5%	6.4%	7.7%	
Program funds required each year for sustainability	\$5.4M	\$1.7M	\$200,000	\$453,200	
Program allocation 2011/2012	\$1,624,265	\$904,000	\$88,000	\$201,000	\$160,000
Estimated network renewal in 2011/2012	0.9%	5.1%	2.8%	3.4%	0.05%

*(Projections are estimates)*

<b>Program</b>	<b>536</b>	<b>Bridges</b>
		Plan and implement bridge improvements
Responsible Manager	<b>Manager – Strategic Infrastructure</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	MA3.1.1	Ensure effective policies and processes exist for prioritising road maintenance and renewal
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Bridges Strategic	536.01	Works Planning – Prepare and implement works programs for bridges asset maintenance
Bridges Strategic	536.01	Works Planning – Manage expenditure of bridge works funds from 2008 rate variation
Bridges Operational	536.02	Works Delivery – Respond to requests relating to minor bridge maintenance and damage to bridge structures

<b>BRIDGE PROGRAM 2011/2012 to 2014/2015 (Funded from 2008 Rate Variation)</b>				
<b>Project</b>	<b>Estimate 2011/2012 (\$)</b>	<b>Estimate 2012/2013 (\$)</b>	<b>Estimate 2013/2014 (\$)</b>	<b>Estimate 2014/2015 (\$)</b>
Major repairs timber bridges	20,000	30,000	50,000	50,000
Investigations	95,000	10,000	35,000	21,160
Timmsvale	128,000			
Old Bucca rd	240,000			
Hartleys	249,700	624,570		
Sawtell CP system	5,000			
Herds	30,000			
Barbarescos		130,000		
Davies			737,380	
Seccombes				650,000
Ferrets				130,000
<b>Total</b>	<b>767,700</b>	<b>794,570</b>	<b>822,380</b>	<b>851,160</b>
<b>Budget</b>	<b>767,700</b>	<b>794,570</b>	<b>822,380</b>	<b>851,160</b>

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

<b>Program</b>	<b>538</b>	<b>Footpaths, Cycleways, Bus Shelters</b>
		Plan and implement improvements to Footpaths, Cycleways, and Bus Shelters
Responsible Manager	<b>Manager – Strategic Infrastructure</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LE1.3.2	Create and extend walking trails and other opportunities for environmental experiences
	MA2.1.1	Prioritise integrated cycleway and footpath implementation including linking to schools and public transport
	MA2.2.1	Work in partnership to provide cycle ways and footpaths
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Footpaths, Cycleways, Bus Shelters - Strategic	538.01	Works Planning – Prepare and implement works program for footpaths, cycleways and bus shelters
Footpaths, Cycleways, Bus Shelters - Operational	538.02	Works Delivery – Respond to requests relating to minor pathway/cycleway maintenance and damage to bus shelters

#### **Footpath and Cycleway Construction Program 2011/2012 to 2014/2015**

Regrettably, due to financial pressures, Council is unable to allocate any funds towards Footpath and Cycleway construction within the scope of the 2011/2015 Delivery Program. Council has however continued its maintenance budget for these assets. For 2011/2012 (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 2011/2012 to 2014/2015

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 2011/2012, 2012/2013, 2013/2014 and 2014/2015.

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
		<b>25,000</b>	<b>25,000</b>

**Total Program Estimate: \$ 50,000**

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



<b>Program</b>	<b>539</b>	<b>Parking</b>
		Plan and implement Parking improvements
Responsible Manager	<b>Manager – Asset Maintenance</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	PL2.1.2	Protect and expand public spaces and facilities and ensure they are accessible and safe for all
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Car Park Maintenance	539.01	Respond to requests relating to litter/rubbish or damage/vandalism in public car parks (Number of requests; Percentage of responses in required time frame)

<b>Program</b>	<b>541</b>	<b>Quarries</b>
		Manage Council's quarry for optimal financial returns.
Responsible Manager	<b>Executive Manager CityWorks</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.6	Pursue corporate business opportunities to generate income to support Council programs
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Quarry Management	541.01	Monitor Quarry operations for optimal financial return

<b>Program</b>	<b>543</b>	<b>Street &amp; Toilet Cleaning</b>
		Plan and implement public space cleaning programs
Responsible Manager	<b>Manager – Asset Maintenance</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	PL2.1.2	Protect and expand public spaces and facilities and ensure they are accessible and safe for all
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Public space management	543.01	NATSPEC Status – Respond to requests relating to litter/rubbish or toilet cleanliness in the CBD and town centres (Number of requests; Percentage of responses in required time frame)

<b>Program</b>	<b>545</b>	<b>Drainage</b>
		Plan and implement drainage improvements
Responsible Manager	<b>Manager – Strategic Infrastructure</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	PL1.1.2	Provide infrastructure that supports sustainable living and incorporates resilience to climatic events
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Drainage Operational	545.01	NATSPEC Status – Respond to requests relating to drainage (Number of requests; Percentage of responses in required time frame)
Drainage Strategic	545.02	Works Planning – Prepare and implement Works program
Drainage Strategic	545.02	Implement approved Loan-Funded and 2010 Rate Variation-Funded Floodworks

### Drainage / Flood Works Program (2011/2012 to 2014/2015)

Start Year	Project / Location	Comment / Description	Updated Project Estimate	Urban Catchment %	Non-Urban Catchment %	Urban Works Funded by Stormwater Levy	Non-Urban Works Funded by Rate Variation	Grant Funding
2010/2011	Flood Detention Basin	Construction of flood detention basin (Upper Shepards Lane)	\$3,060,000	0%	100%	\$0	\$2,600,000	\$460,000
2010/2011	Flood warning system & modelling	Early flood warning system / 2D flood modelling	\$436,666	50%	50%	\$150,000	\$150,000	\$136,666
2010/2011	Flood Detention Basin	Construction of flood detention basin (Spagnolos Road)	\$2,300,000	0%	100%	\$0	\$2,100,000	\$200,000
2010/2011	Central Business District	CBD Drainage Works	\$2,700,000	70%	30%	\$1,890,000	\$810,000	
2010/2011	Loaders Lane	Loaders Lane Levee	\$150,000	60%	40%	\$90,000	\$60,000	
2011/2012	Murphy Crescent	Drainage Works	\$20,000	100%	0%	\$20,000	\$0	
2010/2011	Creek Clearing & Drainage Works	Creek Clearing	\$36,059	30%	70%	\$10,818	\$25,241	
2011/2012	Park Beach Trunk Drainage	Provision of additional trunk drainage – Stage 1	\$30,000	70%	30%	\$7,000	\$3,000	\$20,000
2010/2011	Flood Detention Basin	Construction of flood detention basin (Bennetts Road)	\$3,053,334	0%	100%	\$0	\$2,500,000	\$553,334
2010/2011	Shell Cove Lane	Shell Cove Lane Works	\$500,000	50%	50%	\$250,000	\$250,000	
2010/2011	Taloumbi Road	Taloumbi Road Works – Stage 1	\$60,000	0%	100%	\$0	\$60,000	
2010/2011	Fawcett Street	Drainage works adjacent oval	\$300,000	100%	0%	\$300,000	\$0	
2010/2011	Prince Street	Drainage investigation and works	\$30,000	100%	0%	\$30,000	\$0	
2010/2011	Bucca Road	Bridge protection works	\$30,000	0%	100%	\$0	\$30,000	
2010/2011	Oxley Place	Improve overland flow path by lowering laneway footpath	\$15,000	100%	0%	\$15,000	\$0	

**Full Drainage / Flood Works Program (2011/2012 to 2014/2015) (Continued)**

Start Year	Project / Location	Comment / Description	Updated Project Estimate	Urban Catchment %	Non-Urban Catchment %	Urban Works Funded by Stormwater Levy	Non-Urban Works Funded by Rate Variation	Grant Funding
2010/2011	York Street	Drainage amplification works	\$40,000	100%	0%	\$40,000	\$0	
2010/2011	Wybalena Crescent	Localised stormwater augmentation works	\$30,000	100%	0%	\$30,000	\$0	
2010/2011	Investigation & Design	Drainage Improvements – Investigation & Design	\$30,000	100%	0%	\$30,000	\$0	
2011/2012	Marcia Street	Improve drainage at Pacific Highway	\$275,000	50%	50%	\$137,500	\$137,500	
2011/2012	Kinchela Avenue	Pipe inlet works (Rear 58 Kinchela Ave)	\$5,000	100%	0%	\$5,000	\$0	
2011/2012	Bellingen Road	Pipeline Replacement (22 Bellingen Road)	\$25,000	100%	0%	\$25,000	\$0	
2010/2011	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	\$0	50%	50%	\$0	\$0	
2011/2012	CBD Drainage – Stage 1	Augmentation of CBD Drainage to reduce flooding risk – Stage 1	\$200,000	70%	30%	\$140,000	\$60,000	
2011/2012	Taloumbi Road – Stage 2	Provision of piped drainage and overland flow path	\$200,000	0%	100%	\$0	\$200,000	
2011/2012	Investigation & Design	Drainage Improvements – Investigation & Design	\$32,100	100%	0%	\$32,100	\$0	
2011/2012	Creek Clearing & Drainage Works	Maintenance Works	\$116,500	30%	70%	\$34,950	\$81,550	
2011/2012	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	\$107,230	60%	40%	\$64,338	\$42,892	
2010/2011	Detention Basin	Contribution for Land Purchase (Bakers Road)	\$200,000	0%	100%	\$0	\$200,000	
<b>Totals for 2011/12</b>			<b>\$13,981,889</b>			<b>\$3,301,706</b>	<b>\$9,310,183</b>	<b>\$1,370,000</b>

**Full Drainage / Flood Works Program (2011/2012 to 2014/2015) (Continued)**

Start Year	Project / Location	Comment / Description	Updated Project Estimate	Urban Catchment %	Non-Urban Catchment %	Urban Works Funded by Stormwater Levy	Non-Urban Works Funded by Rate Variation	Grant Funding
2012/2013	Avenue Street / Valley Street	Stormwater pipeline augmentation works	\$40,000	100%	0%	\$40,000	\$0	
2012/2013	Creek Clearing & Drainage Works	Maintenance Works	\$195,535	30%	70%	\$58,661	\$136,875	
2012/2013	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	\$463,312	60%	40%	\$277,987	\$185,325	
<b>Totals for 2012/13</b>			<b>\$698,847</b>			<b>\$376,648</b>	<b>\$322,199</b>	<b>\$0</b>
2013/2014	Bosworth Drive	Stormwater drain realignment works	\$50,000	100%	0%	\$50,000	\$0	
2013/2014	Collingwood Street / Edgar Street / Jetty	Overland flow path improvement works.	\$50,000	100%	0%	\$50,000	\$0	
2013/2014	Investigation & Design	Drainage Improvements - Investigation & Design	\$30,000	100%	0%	\$30,000	\$0	
2013/2014	Creek Clearing & Drainage Works	Maintenance Works	\$193,431	30%	70%	\$58,029	\$135,402	
2013/2014	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	\$427,175	55%	45%	\$234,946	\$192,229	
<b>Totals for 2013/14</b>			<b>\$750,606</b>			<b>\$422,976</b>	<b>\$327,630</b>	<b>\$0</b>

**Full Drainage / Flood Works Program (2011/2012 to 2014/2015) (Continued)**

Start Year	Project / Location	Comment / Description	Updated Project Estimate	Urban Catchment %	Non-Urban Catchment %	Urban Works Funded by Stormwater Levy	Non-Urban Works Funded by Rate Variation	Grant Funding
2014/2015	Investigation & Design	Drainage Improvements - Investigation & Design	\$38,700	100%	0%	\$38,700	\$0	
2014/2015	Middle Creek	Creek widening	\$400,000	30%	70%	\$120,000	\$280,000	
2014/2015	Creek Clearing & Drainage Works	Maintenance Works	\$223,612	30%	70%	\$67,084	\$156,528	
2014/2015	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	\$143,686	55%	45%	\$79,027	\$64,659	
<b>Totals for 2014/15</b>			<b>\$805,998</b>			<b>\$304,811</b>	<b>\$501,187</b>	<b>\$0</b>



<b>Program</b>	<b>547</b>	<b>Harbour and Jetty</b>
		Plan and implement Harbour and Jetty improvements
Responsible Manager	<b>Manager – Asset Maintenance</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	PL2.1.2	Protect and expand public spaces and facilities and ensure they are accessible and safe for all
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Jetty/Boat Ramp Management	547.01	Boat Ramp – Respond to requests relating to unavailability of boat ramp due to siltation or structural problems
Jetty/Boat Ramp Management	547.01	Jetty – Respond to requests relating to damage or vandalism to the Jetty Structure

<b>Program</b>	<b>550</b>	<b>CityWorks – Private Works</b>
		Generate income for Council through private sector works
Responsible Manager	<b>Executive Manager CityWorks</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.6	Pursue corporate business opportunities to generate income to support Council programs
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Private Works	550.01	Private Works Capacity – Manage and monitor private and government works (over \$50,000).

Program	560	Survey & Design
		Oversee Council design functions relating to infrastructure, transport, Coastal Hazard and Estuary Management, Floodplain Management and Open Space
Responsible Manager	<b>Executive Manager Engineering Services</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LE2.1.2	Enhance protection of our marine areas and manage for change
	MA1.1.1	Establish integrated transport hubs in key community centres
	MA1.1.2	Develop renewable energy transport modes utilising existing infrastructure
	MA1.1.3	Plan for new infrastructure and facilities for future renewable energy transport modes
	MA1.1.4	Improve the effectiveness of the existing transport system
	MA1.2.1	Promote increased public transport usage and reduced car usage
	MA1.2.2	Advocate for State and Federal Government to redirect highway upgrade funds to support public transport systems
	MA1.2.3	Provide integrated and easy access for all to an effective public transport system
	MA2.3.1	Promote the benefits of cycling and walking and the importance of road safety in our community
	MA3.1.2	Facilitate safe traffic and pedestrian flow in and around the City's facilities and services
	MA3.1.3	Develop alternative travel routes for trucks in local neighbourhoods
	MA3.1.4	Reduce the impact of the highway on our communities
	MA3.2.1	Explore mechanisms for the integration of road and rail freight services
	MA3.2.2	Develop coastal freight transport opportunities

<b>Program</b>	<b>560</b>	<b>Survey &amp; Design (<i>Continued</i>)</b>
	PL1.1.2	Provide infrastructure that supports sustainable living and incorporates resilience to climatic events
	PL2.3.1	Develop safe and interactive play spaces for our children within each community
	PL2.3.2	Create safe connections to spaces and facilities used by children
	PL3.1.3	Provide connections for all between communities and other centres
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Project Management	560.01	Ensure the timely provision of required survey, design and engineering advice. (Report on Number of engineering plans requiring amendments / Number of Part V applications prepared and approved)
Project Management	560.01	Ensure Quality Project Management (Report on Variance to Scheduled timeline of tasks / Number of justifiable stakeholder complaints)
City Infrastructure	560.02	Implement Floodplain Management Plans (Report on status of implementation)
City Infrastructure	560.02	Implement Coastal and Estuary Management Plans (Report on status of implementation)
City Infrastructure	560.02	Implement Open Space Strategy (Report on status of implementation)
Transport	560.03	Implement Transport Working Group Action Plan (Report on status of implementation)
Transport	560.03	Implement Road Safety Strategic Plan (Report on status of implementation)
Transport	560.03	Develop Safe Systems Plan (Review Road Safety Strategic Plan in light of current Safe Systems methodology)

<b>Program</b>	<b>562</b>	<b>Street Lighting</b>
		Facilitate public safety and energy efficiency through sustainable street lighting.
Responsible Manager	<b>Executive Manager Engineering Services</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	PL1.1.2	Provide infrastructure that supports sustainable living and incorporates resilience to climatic events
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Street Lighting Management	562.01	Ensure the provision of street lighting according to the street lighting program (Report on number of additional street lights installed)
Street Lighting Management	562.02	Report on Street Lighting energy usage/costs compared to budget

<b>Program</b>	<b>570</b>	<b>Contracts and Subdivision</b>
		Ensure efficient and effective contract administration. Ensure quality urban infrastructure is provided by developers
Responsible Manager	<b>Manager Contracts &amp; Subdivision</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.2	Ensure Council's financial management is responsible, sustainable and fully compliant with legislative requirements
	PL1.1.2	Provide infrastructure that supports sustainable living and incorporates resilience to climatic events
	LP2.2.1	Design and plan for development, infrastructure and transportation that connects our commercial areas
	MA2.1.2	Ensure planning requirements include cycle ways and footpaths in all new developments
	MA3.1.2	Facilitate safe traffic and pedestrian flow in and around the City's facilities and services.
	LE3.1.1	Implement total water cycle management practices.
	LE3.1.2	Use best practice to prevent pollution impacts on our environment
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Engineering land development	570.01	Planning - Report on details of engineering advice given to LUHD for planning studies
Engineering land development	570.02	Standards - Council's AUS-SPEC Planning, Design and Construction Standards kept current and implemented
Engineering land development	570.03	Liaison - Report on number of Technical Liaison Committee consultations undertaken
Engineering land development	570.04	Conditioning - Report number and turnover time for review and conditioning of Development Applications

<b>Program</b>	<b>570</b>	<b>Contracts and Subdivision (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Engineering land development	570.05	Approvals - Report number and turnover time of applications for subdivision Construction Certificates
Engineering land development	570.06	User Pays - Report progress in achieving <i>User Pays</i> pricing for engineering services to the development industry
Engineering land development	570.07	Certification - Report number and turnover time for response to applications for inspection of infrastructure
Engineering land development	570.08	Land Title - Report number and turnover time for Engineering approval Subdivision Certificates (Report new roads, footpaths, cycleways, stormwater drainage, water, sewer assets created by subdivision & development)
Tendering and Contracts	570.09	Oversee calling tenders and awarding contracts under the Local Government Act and Regulations (Report number of tenders called, contracts awarded and completed)
Tendering and Contracts	570.10	Deliver time, cost, quality and risk outcomes through contract administration using contract management database eg, Payments, Variations, extension of time, Defects Liability, Security, Insurances, contractor performance, dispute resolution, etc
Tendering and Contracts	570.11	Tender documentation maintained to best practice standard – Dispute procedures review
Tendering and Contracts	570.12	Tender documentation maintained to best practice standard – Consultancy template

<b>Program</b>	<b>610</b>	<b>General Untied Funding</b>
		Recoupment of General Income
Responsible Manager	<b>Executive Manager Finance</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.2	Ensure Council's financial management is responsible, sustainable and fully compliant with legislative requirements
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Unallocated Revenue (General Fund)	610.01	Ensure Outstanding Rates and Charges ratio is below 7%



<b>Program</b>	<b>710</b>	<b>Water Management Expenses</b>
		Administer contributions from Water Supply to Council departments.
Responsible Manager	<b>Executive Manager Coffs Harbour Water</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.1	Ensure Council's administration structure facilitates the efficient and effective delivery of programs
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Administer Coffs Harbour Water (Water)	710.01	Monitor budget

<b>Program</b>	<b>720</b>	<b>Water Maintenance &amp; Operating</b>
		Operate and maintain water supply to satisfy customer needs and legislative requirements.
Responsible Manager	<b>Executive Manager Coffs Harbour Water</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LE3.1.1	Implement total water cycle management practices
	PL1.1.2	Provide infrastructure that supports sustainable living and incorporates resilience to climatic events
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Water Supply	720.01	Compliance with Drinking Water Guidelines (Number of drinking water tests conducted; Percentage of tests complying with Guidelines)
Water Supply	720.02	Compliance with water abstraction licence conditions (Variance to conditions)
Water Supply	720.03	Water Performance - Progress on preparation of yearly data for NSW Water Supply & Sewerage Performance Monitoring Report.
Water Supply	720.04	Regional Water Supply - Provide details on liaison with and reports from Clarence Valley Council
Water Supply	720.04	Regional Water Supply - Provide details on river monitoring carried out
Water Supply	720.05	Water Efficiency - Status of Implementation of the Regional Water Efficiency Strategic Plan and Council Water Efficiency projects.

<b>Program</b>	<b>730</b>	<b>Water Miscellaneous</b>
		Administer financial management within Water Supply area.
Responsible Manager	<b>Executive Manager Coffs Harbour Water</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.1	Ensure Council's administration structure facilitates the efficient and effective delivery of programs
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Water Miscellaneous	730.01	Monitor budget

<b>Program</b>	<b>740</b>	<b>Water Capital Expenditure</b>
		Provide water supply infrastructure for growth and renewals.
Responsible Manager	<b>Manager Strategic Infrastructure</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	PL1.1.2	Provide infrastructure that supports sustainable living and incorporates resilience to climatic events
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Water Infrastructure	740.01	Reticulated Water Service - Works Programs prepared.
Water Infrastructure	740.02	Reticulated Water Infrastructure - Report on progress of works in relation to time, budget, and quality
Water Infrastructure	740.03	Water Strategic Business Plan (completed by 30 June 2012)
Water Infrastructure	740.04	Drought Management Plan (completed by 30 June 2012)
Water Infrastructure	740.05	Moonee Reservoir Construction (completed by 30 June 2012)
Water Infrastructure	740.06	Drinking Water Quality Management Plan (completed by 30 June 2013)

<b>Water Capital Expenditure 2011/2012 to 2014/2015 CAPITAL EXPENDITURE</b>				
<b>Project</b>	<b>Estimate 2011/2012 (\$)</b>	<b>Estimate 2012/2013 (\$)</b>	<b>Estimate 2013/2014 (\$)</b>	<b>Estimate 2014/2015 (\$)</b>
60kw Pump Station	0	0	0	500,000
8 ML Reservoir at Unwins Rd	0	0	0	2,000,000
Demolish Reservoir	0	0	0	100,000
Reservoir Renewals	195,000	131,000	130,000	100,000
Shepherds Lane Reservoirs (Land) S64	0	200,000	2,300,000	0
Reticulation Mains from Strategy - S64	602,700	651,075	499,750	700,000
Mains Renewal	800,000	800,000	500,000	500,000
Mains Extension	50,000	50,000	50,000	51,500
Service Connections	298,000	300,000	300,000	309,000
New Plant/Vehicles	50,000	25,000	25,000	25,750
Network Analysis	35,000	0	0	0
Minor Plant	45,000	45,000	45,000	46,350
Telemetry Equipment & Meters	300,000	25,000	25,000	25,800
Minor Works	70,000	20,000	20,000	20,600
Easements	5,000	5,000	5,000	5,150
Coramba Water Main	50,000	1,500,000	0	0
Developer Contribution In Kind Expenses (Water)	240,000	250,000	490,000	504,700
Moonee to Emerald Trunk Main MNTL	0	0	2,372,500	0
Main Duplication - Karangi WTP to Red Hill	1,500,000	0	0	0
<b>Total Capital Expenditure</b>	<b>4,240,700</b>	<b>4,002,075</b>	<b>6,762,250</b>	<b>4,888,850</b>

<b>Program</b>	<b>790</b>	<b>Water Untied Funding</b>
		Ensure recoupment of revenue from Water Supply rates and charges.
Responsible Manager	<b>Executive Manager Finance</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.2	Ensure Council's financial management is responsible, sustainable and fully compliant with legislative requirements
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Unallocated Revenue (Water Fund)	790.01	Ensure Outstanding Rates and Charges ratio is below 7%

<b>Program</b>	<b>810</b>	<b>Sewer Management Expenses</b>
		Administer contributions from Sewer Fund to Council departments.
Responsible Manager	<b>Executive Manager Coffs Harbour Water</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.1	Ensure Council's administration structure facilitates the efficient and effective delivery of programs
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Administer Coffs Harbour Water (Sewer)	810.01	Monitor budget

<b>Program</b>	<b>820</b>	<b>Sewer Maintenance and Operating</b>
		Operate and maintain sewerage system to satisfy customer needs and legislative requirements.
Responsible Manager	<b>Executive Manager Coffs Harbour Water</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	LE3.1.1	Implement total water cycle management practices
	PL1.1.2	Provide infrastructure that supports sustainable living and incorporates resilience to climatic events
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Sewerage Systems	820.01	EPA Compliance – (Number of Tests; Percentage of tests complying with EPA licences)
Sewerage Systems	820.02	Sewerage Performance - Progress on preparation of yearly data for NSW Water Supply & Sewerage Performance Monitoring Report.



<b>Program</b>	<b>830</b>	<b>Sewer Miscellaneous</b>
		Administer financial management within Sewer area.
Responsible Manager	<b>Executive Manager Coffs Harbour Water</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.1	Ensure Council's administration structure facilitates the efficient and effective delivery of programs
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Sewer Miscellaneous	830.01	Monitor budget

<b>Program</b>	<b>840</b>	<b>Sewer Capital Program</b>
		Provide sewerage infrastructure for growth and renewals.
Responsible Manager	<b>Manager Strategic Infrastructure</b>	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	PL1.1.2	Provide infrastructure that supports sustainable living and incorporates resilience to climatic events
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Sewerage Infrastructure	840.01	Reclaimed Water Network Extension - Report on progress of works in relation to time, budget, and quality
Sewerage Infrastructure	840.02	Sewer Pump Station Upgrades - Report on progress of works in relation to time, budget, and quality
Sewerage Infrastructure	840.03	Sewer Trunk/Reticulation Upgrades and Rehabilitation - Report on progress of works in relation to time, budget, and quality
Sewerage Infrastructure	840.04	Sawtell Sewerage Treatment Works Decommissioning - Report on progress of works in relation to time, budget, and quality
Sewerage Infrastructure	840.05	Sewer Strategic Business Plan (completed by 30 June 2012)

<b>Sewer Capital Program 2011/2012 to 2014/2015 CAPITAL EXPENDITURE</b>				
<b>Project</b>	<b>Estimate 2011/2012 (\$)</b>	<b>Estimate 2012/2013 (\$)</b>	<b>Estimate 2013/2014 (\$)</b>	<b>Estimate 2014/2015 (\$)</b>
Sewer Rehabilitation	1,000,000	1,000,000	1,000,000	1,000,000
Minor Sewer Extensions	40,000	40,000	40,000	40,000
CTWSS Stage 2 - Coffs Harbour WRP	1,500,000	0	0	0
Telemetry	120,000	20,000	20,600	21,200
Pumps, Mechanical Equipment Renewals	3,000,000	2,500,000	2,200,000	1,700,000
Woolgoolga Treatment Works Upgrade Stage 2	100,000	100,000	100,000	100,000
Reclaimed Water Pipeline Stage 2	0	4,000,000	0	0
Minor Treatment Works	50,000	50,000	50,000	50,000
Minor Sewer Works	50,000	0	0	0
Sawtell Pump Station and Pipework	24,500,000	0	0	0
New Plant and Equipment	40,000	40,000	40,000	40,000
New Vehicle	0	25,000	0	26,000
Developer Contribution In Kind Expense (Sewer)	585,000	620,000	1,050,000	2,100,000
Network Analysis	50,000	50,000	0	0
S64 Works General	260,000	270,000	280,000	290,000
<b>Total Capital Expenditure</b>	<b>31,295,000</b>	<b>8,715,000</b>	<b>4,780,600</b>	<b>5,367,200</b>

<b>Program</b>	<b>890</b>	<b>Sewer Untied Funding</b>
		Ensure recoupment of revenue from Sewerage rates and charges.
Responsible Manager	Executive Manager Finance	
This Program assists Council to implement the following <i>Coffs Harbour 2030</i> strategies:	OC1.1.2	Ensure Council's financial management is responsible, sustainable and fully compliant with legislative requirements
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Unallocated Revenue (Sewer Fund)	890.01	Ensure Outstanding Rates and Charges ratio is below 7%