



# Coffs Harbour City Council 2010 - 2011 Operational Plan



# CONTENTS

<b>Integrated Planning and Reporting - the Operational Plan .....</b>	<b>1</b>
<b>How to Read the Delivery Program and Operational Plan .....</b>	<b>2</b>
<b>Public Exhibition of the Draft Delivery Program and Draft Operational Plan.....</b>	<b>5</b>
<b>Revised Delivery Program and Operational Plan.....</b>	<b>5</b>
<b>Statement of Revenue Policy 2010/2011 .....</b>	<b>6</b>
<b>Council Programs 2010/2011 .....</b>	<b>17</b>
<b>Rate Category Maps .....</b>	<b>131</b>
<b>Program Budgets 2010-2014 (See Separate Document)</b>	
<b>Fees and Charges 2010/2011 (See Separate Document)</b>	



# 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 new IPR framework is included in Council's Draft 2010/2014 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."

An extensive review of Council operations and performance measures has been undertaken – in tandem with the development of 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](http://www.coffsharbour.nsw.gov.au) )

# How to Read the Delivery Program and Operational Plan

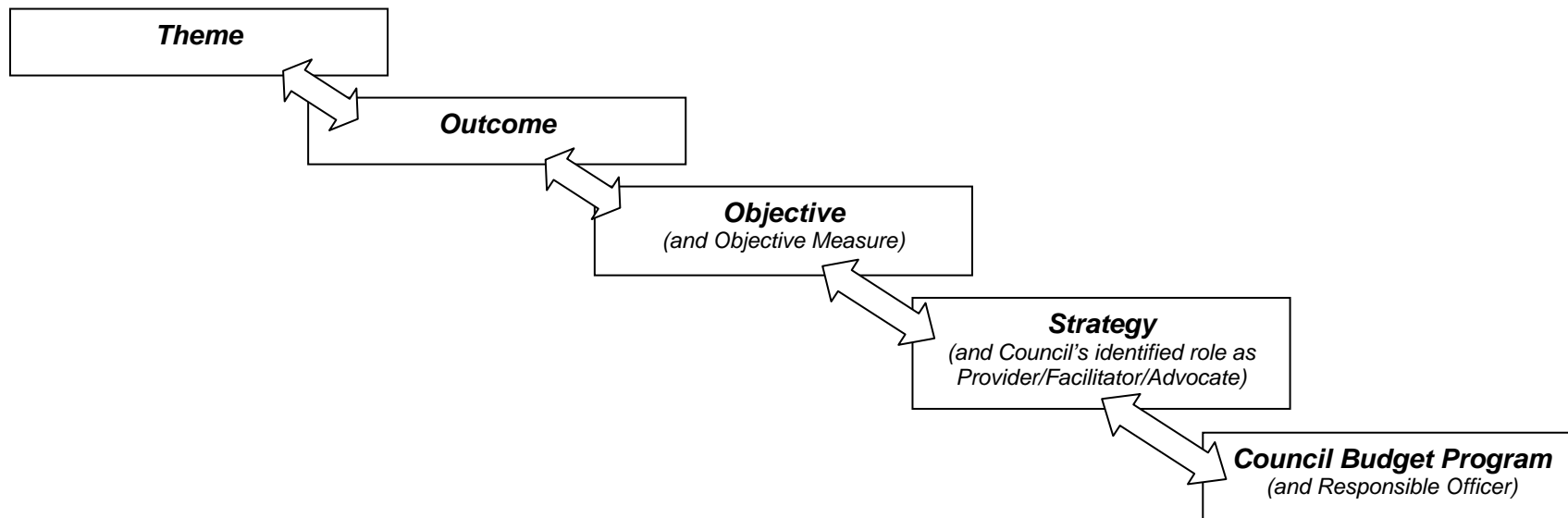
Council's Delivery Program and Operational Plan have been structured to match the Themes, Objectives and Strategies of the *Coffs Harbour 2030 Community Strategic Plan*.

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:

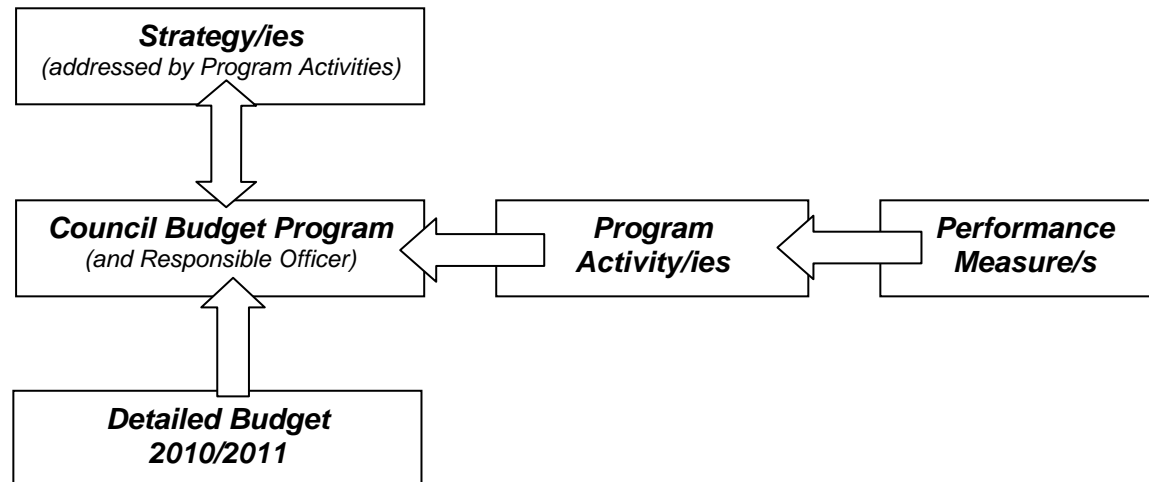


## How to Read the Delivery Program and Operational Plan *(Continued)*

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 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 2010/2011 and the subsequent three years. For reference, the adopted budget figures for the previous year (2009/2010) are also provided. The 2010/2014 Program Budgets make up a separate document which can be viewed on Council's website at: <http://www.coffsharbour.nsw.gov.au/www/html/743-councils-strategic-planning.asp>



# 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 2010 to 30 June 2011

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."

An application for a Special Rate Variation in 2010/2011 was central to the framing of the Draft 2010/2014 Delivery Program and Draft 2010/2011 Operational Plan. The proposed rate rise was the subject of a public exhibition process from 12 March to 19 April 2010. Subsequently, the Draft 2010/2014 Delivery Program and Draft 2010/2011 Operational Plan were placed on public exhibition from Tuesday, 27 April to Tuesday, 25 May 2010. During both display periods, the community was encouraged to make submissions to Council on any issues related to the variation proposal or the draft documents.

The response to the public exhibition process is detailed on page 19/20 of the Delivery Program.

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 at page 131 of this document)

## Revised Delivery Program and Operational Plan

At the time of adopting the 2010/2014 Delivery Program and 2010/2011 Operational Plan (24 June 2010), Council was awaiting Ministerial determination on the application for a Special Variation to General Income for 2010/2011. As a result, Council adopted two budget options (Option 1 incorporating the special rate variation; Option 2 incorporating only the approved 'rate pegging' allowance for 2010/2011) and agreed to rescind the redundant option on receipt of the Minister's decision.

On 2 July 2010, Council received advice that the Minister had approved the rate variation application. As foreshadowed at its June meeting, Council rescinded Budget Option 2 at its meeting on 8 July 2010.

# Statement of Council's Revenue Policy

- **Detailed Estimate of Income and Expenditure for 2010/2011**

Please refer to *Coffs Harbour City Council – Program Budgets 2010-2014* for detailed estimates of Council's Income and Expenditure for 2010/2011.

- **Special Variation to General Income 2010/2011**

As detailed on page 11 of the Delivery Program, Council has secured State Government approval for a 'rate rise' in 2010/2011 in order to fund a further \$6M for vital flood mitigation and drainage construction works.

The NSW Government set a state-wide 'Rate Pegging' increase of 2.6% for 2010/2011. On top of this, Council was granted a 4.4% increase in 'General Income' (income from ordinary and special rates) - a total increase of 7% for a fixed term of ten years.

- **Impact on Residential Ratepayers**

If the 'rate rise' is approved, a typical residential ratepayer will expect a total rate increase (including annual and usage charges) of approximately \$111.01 per annum (or \$2.13 per week), which is a 4.4% increase from 2009/2010.

The impact upon the typical residential ratepayer's rate notice and annual water usage accounts is as follows:

Rates & Charges	2009/2010	2010/2011	Increase	
	(\$)	(\$)	Amount (\$)	%
Residential Ordinary Rate	796.67	852.89	56.22	*7.1
Environmental Levy	32.76	35.05	2.29	7.0
Sewerage Access Charge	676.00	698.00	22.00	3.3
Water Access Charge	124.00	127.00	3.00	2.4
Water Usage (250 Kl pa)	535.00	547.50	12.50	2.3
Domestic Waste Service	330.00	345.00	15.00	4.5
Stormwater Management	25.00	25.00	0.00	0.0
<b>Totals</b>	<b>2,519.43</b>	<b>2,630.44</b>	<b>111.01</b>	<b>4.4</b>

\* Percentage includes catch-up of rate income lost in 2009/10 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 average residential ratepayer's land valuation is \$179,500 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 7% 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	2009/2010	2010/2011	Increase	
	(\$)	(\$)	Amount (\$)	%
Farmland Ordinary Rate	1,396.12	1,495.03	98.91	*7.1
Business Ordinary Rate	2,970.18	3,178.59	208.41	*7.0
City Centre Business Ordinary Rate	6,364.27	6,810.91	446.64	*7.0

*\* Percentage includes catch-up of rate income lost in 2009/10 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 \$380,000, for Business \$429,000 and for Business CBD is \$657,500 – with these valuations being used in the determination of the ordinary rates in the above table.*

The following tables show the 'Ordinary and Special Rate' structure (with estimated yields) for 2010/2011 with the approved 7% 'rate rise'. 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.

# Statement of Council's Revenue Policy (Continued)

## Ordinary Rate Structure for 2010/2011

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	27,644.98	0.0032027	278.00	32.62			4,956,321,376		23,558,915
Farmland	728	0.0032027	278.00	18.63			276,083,250		1,086,596
Business	1,354.42	0.0074093			474.00	221	581,226,195	7,435,333	4,356,143
Business (Business City Centre)	322.60	0.0103588			459.00	4	212,189,098	53,600	2,199,305
<b>Total</b>	<b>30,050</b>					<b>225</b>	<b>6,025,819,919</b>	<b>7,488,933</b>	<b>31,200,959</b>

## – Special Rate Structure for 2010/2011

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	30,050	0.0000950	18.00	48.58			6,025,819,919		1,113,353

- **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 revitalisation 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 2010/2011**

The Environmental Levy (being a Special Rate) is calculated with a 'base amount' to raise approximately 49% 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 2010/2011 is as follows:

2010/2011 Environmental Levy Program		
Project	(\$)	Recommended Amount (\$)
Matching Grant Funding		15,179
Environmental Levy Coordination		47,200
Conservation and Sustainable Management of Biodiversity in the Coffs Harbour Local Government Area		180,000
Supporting Community Action in the Coffs Harbour Local Government Area		90,622
Coffs Jetty Foreshore Reserve Followup Jetty Dune Care Group		9,999
Boambee Beach		9,950
Orara River Restoration Project		
- Cats Claw Creeper/Honey Locust	10,000	
- Propagation Nursery	10,000	
- Revegetation/Tree Planter	20,000	
- Camphor Laurel/Privet Control	100,000	
- Erosion Control/Fencing	50,000	
	Orara River Restoration Project Total	190,000
Ground Truthing of the New Generation Vegetation Layer (final)		25,000
Bushland Regeneration		160,000

(Continued next page)

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

2010/2011 Environmental Levy Program (Continued)		
Project	(\$)	Recommended Amount (\$)
Bank Stabilisation – Fishing Club – Ferguson Cottage Area		4,450
Solitary Islands Coastal Walk – Charlesworth Bay to Diggers Headland		30,000
Coffs Harbour LGA Biodiversity Monitoring Program (Stage 1: Project Plan Preparation)		15,000
Koala Plan of Management 2009 – Implementation 2010-2011		35,000
Repair Creek Banks Surrounding Edward Sharpe Bridge		21,600
Biodiversity Management in the Coffs Harbour Local Government Area		25,000
Botanic Gardens Education Officer		18,000
Environmental Weed Control Program 2010/2011		
- Bitou Bush	15,000	
- Camphor Laurel	40,000	
- Privet	5,000	
- Glory Lily	15,000	
- Pine Trees	10,000	
- Celtis/Pepper Tree	10,000	
- Vine Weeds	5,000	
Environmental Weed Control Program Total		100,000
Green Schools Sustainability Fund		14,000
Stormwater Assessment for Climate Change, Pollution and future maintenance		10,000
The Woolgoolga Flying-Fox Camp Strategy including Stage 1 implementation		15,000
Coffs Ambassadors Volunteer Interpretive Tours		15,000
<b>TOTAL 2010/2011 Allocation</b>		<b>1,031,000</b>
<b>Funding Available</b>		
Environmental Levy (Net)		971,000
Interest		10,000
Water Fund Contribution		50,000
<b>Total</b>		<b>1,031,000</b>

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

- **Annual Charges for 2010/2011**

A charge structure applies to annual water, sewer, stormwater, trade waste and waste management 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. The last year of the five-year phasing-in period commences on 1 July 2010.

Water Access Charges are raised according to the number and size of water services.

- **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 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).

Business 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**

The final year of the three-year, phasing-in period of Council's Trade Waste Pricing Policy commences on 1 July 2010.

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

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

- **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 \$652,000 to accelerate Council's program of stormwater management works across its urban areas.

- **The following table shows the proposed annual charge structure (with approximate yields) for 2010/2011.**

### Annual Charge Structure for 2010/2011

Annual Charges	Amount (\$)	Unit of Charge	Estimated Yield (\$)	Comment
<b>Sewer Access Charges</b>				
Residential	698.00	per occupation	16,303,400	
Vacant Land	480.00	per assessment	535,500	
Non-Residential	682.00	SDF x MF x \$682	2,157,000	SDF = Sewer Discharge Factor, MF = Meter Factor (Min of \$480.00)
<b>Water Access Charges</b>				
Residential	127.00	per occupation	3,107,000	
Vacant Land	127.00	per assessment	149,800	
Non-Residential	127.00	MF x \$127	524,500	MF = Meter Factor
Water Backflow	17.00	per meter	1,140	
<b>Trade Waste Annual Charges</b>				
1 Generator	170.00	per assessment	60,860	
2 to 4 Generators	340.00	per assessment	14,000	
5 to 9 Generators	680.00	per assessment	5,440	
10 to 15 Generators	935.00	per assessment	1,870	
>15 Generators	1,360.00	per assessment	2,720	
<b>Stormwater Management Charges</b>				
Residential	25.00	per assessment	392,000	
Residential (Strata Unit)	12.50	per assessment	68,400	
Non-Residential	25.00	per 350 sq m (or part of)	180,700	Based on impervious land area
Non-Residential (Strata Unit Complex)	25.00	per 350 sq m (or part of)	11,200	Applied to strata complex - unit charges determined by unit entitlement (Min of \$5.00)



# Statement of Council's Revenue Policy (Continued)

## Annual Charge Structure for 2010/2011 (Continued)

Annual Charges	Amount (\$)	Unit of Charge	Estimated Yield (\$)	Comment
<b>Domestic Waste Charges</b>				
3 Bin Service (Red Rock / Corindi)	268.00	per service or tenement	168,000	
2 Bin Service (Red Rock / Corindi)	225.00	per service or tenement	28,000	
3 Bin Service (Elsewhere)	345.00	per service or tenement	9,032,000	
Vacant Land	57.00	per assessment	65,000	
Subsidiary Waste Charge	115.00	per service	17,000	
Subsidiary Recycling Charge	71.00	per service	7,000	
Subsidiary Recycling Charge (Upgrade)	57.00	per service	2,000	Upgrade from 240L to 360L
Subsidiary Organic Waste Charge	108.00	per service	4,000	
<b>Non-Domestic Waste Charges</b>				
3 Bin Service (Red Rock / Corindi)	268.00	per service or tenement	857,000	
2 Bin Service (Red Rock / Corindi)	225.00	per service or tenement		
3 Bin Service (Elsewhere)	345.00	per service or tenement		
Vacant Land	57.00	per assessment	7,000	
Subsidiary Waste Charge	115.00	per service	43,000	
Subsidiary Recycling Charge	71.00	per service	23,000	
Subsidiary Recycling Charge (Upgrade)	57.00	per service	170	Upgrade from 240L to 360L
Subsidiary Organic Waste Charge	108.00	per service	2,000	
<b>On-Site Sewage Charges</b>				
Low Risk Systems	22.00	per system	70,400	
Medium Risk Systems	50.00	per system	100,000	
High Risk Systems	150.00	per system	600	
<b>Sullage / Effluent Charges</b>				
Sullage Collection Charge	698.00	per service	27,200	
Effluent Charge	405.00	per service	6,800	
<b>Total</b>			<b>33,975,700</b>	

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

### – Usage Charges for 2010/2011

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

### – Water Usage Charges

In accordance with the State Government's Pricing Policy, water usage charges for residential properties are based on a number of "steps".

Step 1: usage at \$2.19 per kilolitre, for usage less than 1 kilolitre per day

Step 2: usage at \$3.29 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. Using this TWDF, a trade waste usage charge will be included with the 'Water Account' issued each quarter for applicable non-residential properties.

The following table shows the proposed usage charge structure (with approximate yields) for 2010/2011.

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

### Usage Charge Structure for 2010/2011

Usage Charge	Amount (\$)	Unit of Charge	Estimated Yield (\$)	Comment
<b>Water Usage Charges</b>				
Residential - Tier 1	2.19	per kilolitre	8,280,000	Tier 1: 1KL per day per access charge
Residential - Tier 2	3.29			Tier 2: Usage over Tier 1
Non-Residential	2.19	per kilolitre	2,155,000	
Non-Rateable - Tier 1	2.19	per kilolitre	17,000	Tier 1: 1KL per day per access charge
Non-Rateable - Tier 2	3.29			Tier 2: Usage over Tier 1
Non-Rateable (Non-Residential in nature)	2.19	per kilolitre	707,000	
Fire Service	6.57	per kilolitre	13,000	Applied to usage not used for fire fighting purposes
Raw Water - Tier 1	1.10	per kilolitre	2,800	Tier 1: 1KL per day per access charge
Raw Water - Tier 2	1.64			Tier 2: Usage over Tier 1
<b>Sewer Usage Charges</b>				
Non-Residential	1.78	SDF x KLS x \$1.78	1,359,000	SDF = Sewer Discharge Factor, KLS = Water Usage
Non-Rateable	1.78	SDF x KLS x \$1.78	454,000	SDF = Sewer Discharge Factor, KLS = Water Usage
<b>Trade Waste Usage (Category 1)</b>				
Non-Compliant Charge	1.20	TWDF x KLS x \$1.20	4,000	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
<b>Trade Waste Usage (Category 2)</b>				
Compliant Charge	1.20	TWDF x KLS x \$1.20	194,000	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
Non-Compliant Charge	11.00	TWDF x KLS x \$11.00	41,000	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
<b>Total</b>			<b>13,226,800</b>	

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

- **Pensioner Rebates for 2010/2011**

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 2010/2011**

It is anticipated that the following new loans will be drawn in 2010/2011 to fund works as listed.

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

<b>Fund</b>	<b>Works</b>	<b>2010/2011</b>
		<b>(\$)</b>
General	Swimming Pool Redevelopment	2,444,000
General	Flood Mitigation / Drainage Works (Storm Water Levy-funded)	6,000,000
General	Flood Mitigation / Drainage Works (Rate Variation-funded)	6,000,000
<b>Total General Fund</b>		<b>14,444,000</b>
Water		0
Sewer		0
<b>TOTAL BORROWINGS</b>		<b>14,444,000</b>

# INDEX OF BUDGET PROGRAMS

Program No.	Program	Page
010	Civic Management	18
110	Community Facilities	19
130	Coffs Coast Marketing	20
210	Land Use Planning	21
220	Land Use Assessment and Management	26
230	Environmental Management	27
240	Public Health and Safety	30
250	Animal Control and Enforcement	33
260	Domestic Waste Management	34
270	Non-Domestic Waste Management	36
310	Property and Commercial Services	37
CPS	Caravan Parks and State Park	38
320	Leasing and Asset Management	40
330	Swimming Pools	42
350	Airport	43
375	Sports Development	44
410	Administration and Corp Governance	46
411	Governance and Legal	47
412	Rural Fire Service	49
420	Information Services	50
421	Telecommunications and New Technology	55
430	Finance	56
435	Plant	59
440	Program Support	60
450	Human Resources and Organisational Development	62
510	Engineering Support	63
512	Assets Systems	64
514	Library	66
516	Community Development	68

Program No.	Program	Page
517	Economic Development	72
519	Environmental Laboratory	76
521	Operational Administration	78
522	Recreational Services	79
531	Regional Roads	82
535	Local Roads	83
536	Bridges	97
538	Footpaths, Cycleways, Bus Shelters	99
539	Parking	103
541	Quarries	104
543	Street and Toilet Cleaning	105
545	Drainage	106
547	Harbour and Jetty	108
550	CityWorks – Private Works	109
555	Watermain Relocation SH10 Stage 1	110
560	Survey and Design	111
562	Street Lighting	117
570	Projects and Development	118
610	General Untied Funding	120
710	Water Management Expenses	121
720	Water Maintenance and Operating	122
730	Water Miscellaneous	123
740	Water Capital Expenditure	124
790	Water Untied Funding	125
810	Sewer Management Expenses	126
820	Sewer Maintenance and Operating	127
830	Sewer Miscellaneous	128
840	Sewer Capital Program	129
890	Sewer Untied Funding	130

Program	<b>010</b>	<b>Civic Management</b>
		Facilitate Council's corporate planning, reporting and communications 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 Corporate Relations structures to assist Council to interact effectively with the community
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Corporate Planning	010.1	Annual Report adopted by 30 November each year.
Corporate Planning	010.1	Delivery Program adopted by 30 June (from 2012, following council election).
Corporate Planning	010.1	Department of Local Government accepts CHCC Delivery Program and Operational Plan.
Corporate Planning	010.1	Details of consideration of Community submissions prior to the adoption of the Delivery Program and Operational Plan.
Corporate Planning	010.1	Draft Delivery Program and Draft Operational Plan on public exhibition for 28 days prior to adoption by Council.
Corporate Planning	010.1	Operational Plan for the next year adopted by 30 June each year.
Corporate Planning	010.2	Details of Projects completed to the satisfaction of the General Manager.
Corporate Communications	010.3	1 mayoral column per fortnight, at least 3 media releases per week, council pages in newspaper, website updated daily, speeches and presentations prepared
Corporate Communications	010.3	Meet DLG requirements for online data access.

<b>Program</b>	<b>110</b>	<b>Community Facilities</b>
		2006 Rate Variation-funded infrastructure projects.
Responsible Manager	<b>Executive Manager Cultural &amp; Community Development</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	110.1	Complete Stage 1(B) of the development of Brelsford Park through the completion of the amphitheatre, parklands and picnic areas on the southern side of the park by 30 June 2011.

<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
	LP1.2.1	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	130.1	Progress in completion of annual Marketing and Campaign Plan
Regional Promotion	130.2	Percentage increase in contribution to industry participation campaigns compared to previous year
Regional Promotion	130.3	Percentage increase in economic impact from business tourism
Regional Promotion	130.4	Percentage change in awareness as provided by national phone survey data
Regional Promotion	130.5	Percentage increase in online database membership
Visitor Information Centre	130.6	Percentage increase in VIC revenue
Visitor Information Centre	130.7	Percentage increase in visitors to VIC



<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	210.1	Rural Residential Strategy endorsed by Council
Citywide Planning	210.1	Rural Residential Strategy endorsed by Department of Planning
Citywide Planning	210.1	Rural Residential Strategy - LUP to seek inclusion of funds in Management Plan to commence studies for rezoning of priority area
Citywide Planning	210.1	Rural Residential Strategy - Details of rezoning Studies commenced
Citywide Planning	210.2	Coffs Harbour SLEP - Draft SLEP endorsed by Council for public exhibition
Citywide Planning	210.2	Coffs Harbour SLEP - Draft SLEP endorsed for public exhibition by DoP
Citywide Planning	210.2	Coffs Harbour SLEP - Draft SLEP on public exhibition for minimum 28 days
Citywide Planning	210.2	Coffs Harbour SLEP - Community submissions assessed by LUP and relevant Council staff prior to final SLEP being reported to Council for adoption
Citywide Planning	210.2	Coffs Harbour SLEP - Draft SLEP adopted by Council and forwarded to DoP for gazettal
Citywide Planning	210.2	Coffs Harbour SLEP - SLEP gazetted
Citywide Planning	210.3	City Wide DCP - Draft DCP endorsed by Council for public exhibition
Citywide Planning	210.3	City Wide DCP - Draft DCP on public exhibition for minimum 28 days
Citywide Planning	210.3	City Wide DCP - Community submissions assessed prior to finalising City Wide DCP and being reported to Council for adoption

<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	210.3	City Wide DCP - Enforcement to be commensurate with gazettal of SLEP and advertisement of commencement in the newspaper
Citywide Planning	210.3	City Wide DCP - DCP to be sent to DoP for acknowledgement
Citywide Planning	210.4	City Centre LEP - Draft City Plan LEP endorsed by Council for public exhibition.
Citywide Planning	210.4	City Centre LEP - Draft City Plan LEP endorsed by DoP for public exhibition.
Citywide Planning	210.4	City Centre LEP - Draft City Plan LEP on public exhibition for minimum 28 days.
Citywide Planning	210.4	City Centre LEP - Community submissions assessed prior to final City Plan LEP being reported to Council for adoption.
Citywide Planning	210.4	City Centre LEP - Draft City Plan LEP adopted by Council and forwarded to DoP for gazettal.
Citywide Planning	210.4	City Centre LEP - City Plan LEP gazetted.
Citywide Planning	210.5	149 Certificates - Process and issue 90% of all 149 Certificate applications within 5 working days of receipt by Council.
Citywide Planning	210.5	149 Certificates - Process and issue 100% of Priority (where urgent fee paid) 149 Certificate Applications within 2 working days of receipt by Council.
Citywide Planning	210.5	149 Certificates - Total number of 149 Certificates issued
Citywide Planning	210.5	149 Certificates – Maintain accurate property information relevant to legislation and Council Policy for issuing 149 Certificates.
Citywide Planning	210.6	Report on progress of implementation of electronic lodgement/ processing of 149 Certificates.
Citywide Planning	210.7	LEP38 - LES prepared for Thakral Lands site.
Citywide Planning	210.7	LEP38 - LES and draft LEP endorsed by Council for public exhibition.
Citywide Planning	210.7	LEP38 - LES and draft LEP sent to DoP for endorsement and to issue Section 65 Certificate.
Citywide Planning	210.7	LEP38 - LEP/LES on public exhibition for minimum 28 days.

<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	210.7	LEP38 - Assess community submissions.
Citywide Planning	210.7	LEP38 - Draft LEP adopted by Council and forwarded to DoP for gazettal.
Citywide Planning	210.7	LEP38 - LEP gazetted.
Citywide Planning	210.8	LEP46 -LES prepared for BIG Resort site.
Citywide Planning	210.8	LEP46 -LES and draft LEP endorsed by Council for public exhibition.
Citywide Planning	210.8	LEP46 -LES and draft LEP sent to DoP for endorsement and to issue Section 65 Certificate.
Citywide Planning	210.8	LEP46 -LEP/LES on public exhibition for minimum 28 days.
Citywide Planning	210.8	LEP46 - Assess community submissions.
Citywide Planning	210.8	LEP46 -Draft LEP adopted by Council and forwarded to DoP for gazettal.
Citywide Planning	210.8	LEP46 -LEP gazetted.
Citywide Planning	210.9	LEP 34 - LES prepared for North Coffs Release Area site.
Citywide Planning	210.9	LEP 34 - LES and draft LEP endorsed by Council for public exhibition.
Citywide Planning	210.9	LEP 34 - LES and draft LEP sent to DoP for endorsement and to issue Section 65 Certificate.
Citywide Planning	210.9	LEP 34 - LEP/LES on public exhibition for minimum 28 days.
Citywide Planning	210.9	LEP 34 - Assess community submissions.
Citywide Planning	210.9	LEP 34 - Draft LEP adopted by Council and forwarded to DoP for gazettal.
Citywide Planning	210.9	LEP 34 - LEP gazetted.
Citywide Planning	210.10	Employment Lands Strategy - Council adopt draft ELS for public exhibition
Citywide Planning	210.10	Employment Lands Strategy - Council exhibition of draft ELS for minimum 28 days
Citywide Planning	210.10	Employment Lands Strategy - Council assess any submissions received
Citywide Planning	210.10	Employment Lands Strategy - Council endorse ELS and notify its adoption

<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	210.10	Employment Lands Strategy – secure DoP endorsement of ELS
Citywide Planning	210.10	Employment Lands Strategy - Council use ELS to inform SLEP project
Citywide Planning	210.11	Bushfire Mapping Review - Prepare new vegetation classification maps using Lidar and computer analysis
Citywide Planning	210.11	Bushfire Mapping Review - Endorse new vegetation classifications
Citywide Planning	210.11	Bushfire Mapping Review - Prepare new bushfire maps using new vegetation classifications
Citywide Planning	210.11	Bushfire Mapping Review – Council endorse new bushfire maps
Citywide Planning	210.11	Bushfire Mapping Review - RFS endorse new bushfire maps
Citywide Planning	210.11	Bushfire Mapping Review - 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	220.1	Development Application Processing - Percentage of Development Applications processed within 40 days - number of applications
Development Process	220.1	Development Application Processing - Percentage of Section 172 building certificates processed within 21 days - Number of applications
Development Process	220.1	Development Application Processing - % of Section 735A outstanding notices certificates processed within five days - Number of applications
Development Process	220.1	Development Application Processing - Number of Subdivision Plans released - % with 5 days
Development Process	220.1	Development Application Processing - Prepare accurate sanitary drainage diagrams to Standard - number produced
Development Process	220.2	Annual Fire Safety Statement Review Reminders - Number of reminders issued
Development Process	220.3	Parking Patrols - Number of infringement notices issued (indicator only)

<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
	LE1.2.2	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
	LE2.2.3	Build ecosystem resilience through a system of local and regional habitat corridors.

<b>Program</b>	<b>230</b>	<b>Environmental Management</b> <i>(Continued)</i>
	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	230.1	State of the Environment reports - Report on progress on Preparation of the comprehensive or supplementary State of the Environment reports
Sustainability	230.1	State of the Environment reports - Report submitted to NSW Department of Local Government by November 30
Sustainability	230.2	Vision 2030 Community Engagement - Report on number of programs implemented
Sustainability	230.3	Delivering outcomes - Report on number and status of partnerships and collaborations established
Sustainability	230.4	Climate Change and Mitigation Strategy - Report changes to the levels of Council's energy , fuel, and CO2 emissions
Sustainability	230.4	Climate Change and Mitigation Strategy - Report on projects promoted to reduce Community Greenhouse gas reduction
Sustainability	230.5	Corporate Sustainability Strategy - Strategy adopted & integrated
Sustainability	230.5	Corporate Sustainability Strategy - Status of Sustainability Strategy Activities



<b>Program</b>	<b>230</b>	<b>Environmental Management</b> <i>(Continued)</i>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Sustainability	230.6	Community Sustainability Education -Report on number of sustainability education projects conducted
Sustainability	230.6	Community Sustainability Education - Number of community members involved
Sustainability	230.7	Community Sustainability - Report on Community Sustainability actions implemented
Biodiversity	230.8	Biodiversity Strategy - Report on Biodiversity Strategy actions implemented
Biodiversity	230.9	Priority Habitats and Corridors Strategy - Implement PHACS
Biodiversity	230.9	Priority Habitats and Corridors Strategy - Monitoring Program Established & Implemented
Biodiversity	230.9	Report on progress of Priority Habitats and Corridors Strategy Mapping Incorporated into Standard LEP and heads of Consideration for development
Biodiversity	230.10	Koala Plan of Management - Report on KPOM actions implemented
Biodiversity	230.10	Koala Plan of Management - Reporting Processes Implemented
Biodiversity	230.11	Revised Koala Plan of Management - endorsed by Department of Planning by 30/6/11
Sustainability	230.12	Coffs Harbour 2030 Plan - Report on indicators developed and monitored

<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	240.1	Onsite Sewerage Management Systems - Number of high risk systems inspected
Onsite Sewerage	240.1	Onsite Sewerage Management Systems - Number of medium risk systems inspected
Onsite Sewerage	240.1	Onsite Sewerage Management Systems - Number of low risk systems inspected
Public Health	240.2	Park and Litter Bin Services Contract - Provide details of meetings held with contractor
Public Health	240.2	Park and Litter Bin Services Contract - 85% of complaints responded to within 2 days
Public Health	240.2	Park and Litter Bin Services Contract - Service delivery by contractor is in accordance with compliance schedule
Public Health	240.3	Environmental Health Officers response to emergency land pollution incidents - 100% of major land pollution incidents are responded to within one hour
Public Health	240.3	Environmental Health Officers response to emergency land pollution incidents - 85% of minor land pollution incidents are responded to within 2 days

<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	240.4	Beach and estuary water quality monitoring - Number of water samples undertaken
Public Health	240.4	Beach and estuary water quality monitoring - Number of tests parameters exceeding Department of Health Standards and National Guidelines
Public Health	240.4	Beach and estuary water quality monitoring - Number of waters closures due to contamination
Public Health	240.4	Beach and estuary water quality monitoring - Number of minor pollution incidents investigated
Public Health	240.5	Public Pool Register - Number of pools registered
Public Health	240.5	Public Pool Register - 85% of public pools inspected annually
Public Health	240.5	Public Pool Register - Number of inspections conducted
Public Health	240.5	Public Pool Register - % of pools complying with statutory requirements
Public Health	240.6	Complaint Response - Number of Complaints received
Public Health	240.6	Complaint Response - 85% of complaints responded to within 2 days
Lifeguard Services	240.7	Lifeguard Service - Report on variances to schedule of conduct of lifeguard patrols
Lifeguard Services	240.7	Lifeguard Service - Report on number of drownings, rescues, and other incidents
Lifeguard Services	240.7	Lifeguard Service – Number of after hours emergency responses to rescues.
Lifeguard Services	240.7	Lifeguard Service - Provide details of meetings facilitated with SLSNSW at Branch and Club level regarding provision of beach surveillance
Lifeguard Services	240.7	Lifeguard Service – Report on remote supervision signage including replacements due to vandalism/wear.
Lifeguard Services	240.7	Lifeguard Service – School-based Surf Safety Program - Number of students participating

<b>Program</b>	<b>240</b>	<b>Public Health &amp; Safety</b> <i>(Continued)</i>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Public Health	240.8	NSW Food Authorities Partnership Participation – details of attendance at working group meetings and events
Public Health	240.8	NSW Food Authorities Partnership Participation – Number of premises and businesses registered
Public Health	240.8	NSW Food Authorities Partnership Participation - Number of inspections
Public Health	240.8	NSW Food Authorities Partnership Participation - 85% of premises inspected annually
Public Health	240.8	NSW Food Authorities Partnership Participation – 85% of food handling and contamination complaints investigated within two (2) days
Public Health	240.9	Caravan Parks - Inspections conducted annually – number of inspections
Public Health	240.9	Caravan Parks - Approvals to Operate issued upon compliance with Regulation
Public Health	240.10	Legionella Control - Number of premises registered
Public Health	240.10	Legionella Control - Number of inspections
Public Health	240.10	Legionella Control - 85% of premises inspected annually

<b>Program</b>	<b>250</b>	<b>Animal Control and Enforcement</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	250.1	Overgrown Land - 85% of inspections undertaken within seven days - Number of complaints
Animal Control	250.2	Register dogs and cats - Number of dog and cat registrations
Animal Control	250.3	Dog/animal nuisances - 85% of complaints responded to within four hours - Number of complaints
Animal Control	250.4	Stock complaints - 85% of all stock complaints responded to within four hours - Number of complaints
Animal Control	250.5	Other animal complaints - Number of infringement notices issued
Animal Control	250.5	Other animal complaints - 85% of all other animal complaints responded to within two days
Local Law Enforcement	250.6	Local Law Enforcement - 85% of law enforcement complaints responded to within two days - number of complaints
Local Law Enforcement	250.6	Local Law Enforcement - Number of infringement notices issued
Local Law Enforcement	250.6	Local Law Enforcement - Number of orders served
Local Law Enforcement	250.7	Emergency Incidents - One ranger on call seven days a week, 24 hours a day - number of callouts

<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 Domestic Waste Management	260.1	Collection Contract - Number of meetings held with domestic waste contractor
Coffs Coast Domestic Waste Management	260.1	Collection Contract - Report on number of complaints and % responded to by contractor within required timeframe
Coffs Harbour Domestic Waste Management	260.2	Domestic Waste stream monitoring - Report on percentage diversion of domestic recyclables from landfill
Coffs Harbour Domestic Waste Management	260.2	Domestic Waste stream monitoring - Percentage diversion of domestic organics from landfill
Coffs Harbour Domestic Waste Management	260.2	Domestic Waste stream monitoring - % diversion of domestic mixed residual from landfill
Coffs Coast Domestic Waste Management	260.3	Processing Contract - Number of meetings held between CCWS Councils
Coffs Coast Domestic Waste Management	260.4	Organics Waste Stream monitoring - Percentage of organics diverted from landfill – CCWS
Coffs Harbour Domestic Waste Management	260.4	Organics Waste Stream monitoring - Percentage organics diverted from landfill – CHCC
Coffs Coast Domestic Waste Management	260.4	Organics Waste Stream monitoring - % mixed residual diverted from landfill – CCWS

<b>Program</b>	<b>260</b>	<b>Domestic Waste Management (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Coffs Harbour Domestic Waste Management	260.4	Organics Waste Stream monitoring - % mixed residual diverted from landfill – CHCC
Coffs Coast Domestic Waste Management	260.4	Organics Waste Stream monitoring - % organic fraction recovered from mixed residual waste – CCWS
Coffs Harbour Domestic Waste Management	260.4	Organics Waste Stream monitoring - % organic fraction recovered from mixed residual waste – CHCC
Coffs Coast Domestic Waste Management	260.5	EPA licence compliance - Report on Variation to license requirement
Coffs Coast Domestic Waste Management	260.8	Waste Education - Number of school programs undertaken
Coffs Coast Domestic Waste Management	260.9	Contractor Waste Education - Education and community activity undertaken by contractors
Coffs Coast Domestic Waste Management	260.10	Contamination monitoring - Number of warning stickers issued
Coffs Coast Domestic Waste Management	260.10	Contamination monitoring - Number of bins removed
Coffs Coast Domestic Waste Management	260.11	Waste Minimisation Promotion - Number of community activities/events supported
Coffs Coast Domestic Waste Management	260.11	Waste Minimisation Promotion - Number of community members involved

<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	270.1	Non Domestic Waste Stream Monitoring - Percentage of total all waste streams diverted from landfill
Non Domestic Waste Processing	270.1	Non Domestic Waste Stream Monitoring - Total tonnage of non domestic recycling
Non Domestic Waste Processing	270.1	Non Domestic Waste Stream Monitoring - Total tonnage of other recovered or diverted materials
Greenhouse emission reduction	270.2	Gas extraction contract - Number of meetings held with Gas extraction contractor
Greenhouse emission reduction	270.2	Gas extraction contract - report on flare run time
Greenhouse emission reduction	270.2	Gas extraction contract - Flare down time
Greenhouse emission reduction	270.2	Gas extraction contract - Methane %
Greenhouse emission reduction	270.2	Gas extraction contract – Average LFG flow in m3/hr



<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	310.1	Council approval to proceed with airport land development by June 2011.
Commercial Services	310.2	Assist with NSW Government planning for the future of the harbour and foreshores.
Commercial Services	310.2	Develop a strategy for the retention/disposal of Council's commercial assets.
Valuation and Property Services	310.3	Percentage of valuation and property information requests responded to within 14 days.
Valuation and Property Services	310.3	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.2	Create new Business Development Plans for Park Beach and Sawtell Beach parks
Manage Holiday Parks Business	CPS.3	Customer satisfaction - Report on Increased return visitation
Manage Holiday Parks Business	CPS.3	Customer satisfaction - Report on increased occupancy and increased length of stay
Manage Holiday Parks Business	CPS.3	Customer satisfaction - Increased WOM visitation
Manage Holiday Parks Business	CPS.3	Customer satisfaction - Report on increases in revenue
Manage Holiday Parks Business	CPS.3	Customer satisfaction - Report on results of customer feedback forms

<b>Program</b>	<b>CPS</b>	<b>Caravan Parks and State Park (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Manage Holiday Parks Business	CPS.4	Re-investment - Report on level of investment in caravan park infrastructure
Manage Holiday Parks Business	CPS.4	Re-investment - Report on availability of funds for management of the reserve system
Manage Holiday Parks Business	CPS.5	Report on progress towards achievement of Eco Tourism Accreditation
Manage Holiday Parks Business	CPS.6	Gumnut Award levels - Progress on Gumnut Awards
Manage Holiday Parks Business	CPS.7	Gumnut Award levels - Implementation of Energy Audit recommendations
Manage Holiday Parks Business	CPS.7	Gumnut Award levels - Report on details of guest comments on environmental initiatives
Manage Holiday Parks Business	CPS.7	Gumnut Award levels - Report on implementation of Environmental Plans
Assist with State Park Management	CPS.8	State Park Management - Financial contributions to areas within the State Park
Assist with State Park Management	CPS.8	State Park Management - On ground works undertaken by CCHP Staff within the State Park
Assist with State Park Management	CPS.8	State Park Management - On ground works undertaken by CHCC staff within the State Park
Assist with State Park Management	CPS.9	SP Collaboration - Attendance at SPTAB Meetings and Conferences x 3 per annum
Assist with State Park Management	CPS.9	SP Collaboration - Number of meetings with key State Park stakeholders and outcomes of those meetings
Assist with State Park Management	CPS.10	Facilitate the redevelopment of the Coffs Harbour War Memorial Swimming Pool
Assist with State Park Management	CPS.11	Develop Coffs Coast State Park Plan of Management by 30 June 2011

<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	320.1	Council Leasing Portfolio - Number of Leases managed
Council Leasing Portfolio	320.1	Council Leasing Portfolio - Total Rent Revenue compared to Budget
Council Leasing Portfolio	320.1	Council Leasing Portfolio – Comparative ratio of Community based Leases to the rent revenue generated
Council Building Maintenance	320.2	Building Maintenance and Repair - 90% response to work service requests within 24 hours
Council Building Maintenance	320.2	Building Maintenance and Repair - Number of Property Service requests responded to
Council Leasing Portfolio	320.3	Community Village Occupation - 90% of available, lettable office space held under lease by appropriate tenants
Council Leasing Portfolio	320.4	Community Village Income - Number of room hiring agreements and User category

<b>Program</b>	<b>320</b>	<b>Leasing and Asset Management</b> <i>(Continued)</i>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Council Leasing Portfolio	320.4	Community Village Income - Room hire income compared to budget
Council Leasing Portfolio	320.5	Community Village Financial position - Monitor financial position of the Community Village and operate within 15% variance of Budget.

<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	330.1	Pool Leasing - Lease agreements in place for all Council public swimming pools
Pool Management	330.2	100% of pool Lessees have current pool supervisor and management qualifications.
Pool Management	330.3	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	350.1	Airport Business Management - Report on outcome of Annual Civil Aviation Safety Authority Audits
Airport Business Management	350.2	Security and Safety - Provide details of outcomes of quarterly security audit conducted by the Office of Transport Security
Airport Business Management	350.2	Security and Safety - Provide outcomes of Random CASA DAMP Audits
Airport Business Management	350.3	Airport Stakeholder Liaison - Attend 100% of Monthly tenants meetings
Airport Business Management	350.3	Airport Stakeholder Liaison - Attend 100% of GA and RPT Focus Group Meetings
Airport Business Management	350.3	Airport Stakeholder Liaison - Undertake Regular liaison with airlines
Airport Business Management	350.3	Airport Stakeholder Liaison - % increase in passenger traffic
Airport Business Management	350.3	Airport Stakeholder Liaison - Number of new non aviation leases
Airport Business Management	350.4	Develop Airport Strategic Plans
Airport Business Management	350.5	Details of airport works

<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	375.1	Strategic Relationships - Attend 80% of scheduled COFFSAC meetings
Sports Support and Development	375.1	Strategic Relationships - Communities NSW: Sport and Recreation – attend 80% of regional sports forums
Sports Support and Development	375.1	Strategic Relationships - Report on details of event meetings, conferences and sports forums attended
Sports Support and Development	375.2	Events - reporting updated quarterly to record number and type of event days, number of visitors, estimated economic impact
Facility Management	375.3	Revenue generation - Details of increase in signage agreements and sponsorships
Facility Management	375.4	Facility Maintenance - Number of requests
Facility Management	375.4	Facility Maintenance - 100% of requests replied to within 1 day



<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	375.5	External funding - Report on Number of grants applied for, value and success rate
Sports Support and Development	375.5	External funding - Number of organisations assisted with grant applications for leased grounds and \$ value and success rate
Sports Support and Development	375.5	External funding - Number and value of co-contributions from sports
Sports Support and Development	375.6	Administration - Provide details of evaluations of events, major economic impacts and volunteer evaluations
Sports Support and Development	375.7	Information and Training - Number of forums hosted by CHCC
Sports Support and Development	375.7	Information and Training - Report on number of third party meetings or training promoted
Sports Support and Development	375.8	Sports Marketing - Report on progress of online events calendar updates
Sports Support and Development	375.8	Sports Marketing - Sports Unit e-newsletter distributed quarterly
Sports Support and Development	375.8	Sports Marketing - Report on Media releases for major and national events, major upgrades to facilities, and other sports related news
Facility Management	375.9	Develop Sports Facility Plan. Review CCSLP and Sportsground Plans of Management.
Sports Support and Development	375.10	Update Sports Unit Strategic Plan to incorporate a Stadium Business Plan including feasibility of infrastructure projects. By 31 December 2010.
Facility Management	375.11	Upgrade of BCU International Stadium lights by May 2011

<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	410.1	Council Meeting Minutes/Agendas - Website updated Friday prior to Meeting for agenda and Fri after meeting for minutes. Nil reported errors.
Corporate Administration	410.2	Council Business Papers - Agenda & reports distributed to Councillors and exec within agreed timeframes (currently Thurs prior to Council mtg)
Corporate Administration	410.3	Council Resolutions - Council resolutions distributed and related Corporate Governance acted upon within 2 weeks.
Corporate Administration	410.4	Annual Disclosure of Interest Register fully completed (>95%) as set down in Local Gov Act by 30 September.
Corporate Administration	410.5	Policy register maintained. Policies updated as per organisational and DLG requirements.
Corporate Administration	410.5	Councillor Fees & Expenses policy adopted by Council and sent to DLG by 30 Nov annually.
Corporate Administration	410.6	Draft policies approved (or tabled for approval) within 3 months of formulation
Corporate Administration	410.6	Complete standardisation of all policies within 12 months.

<b>Program</b>	<b>411</b>	<b>Governance and Legal</b>
		Facilitate Council's compliance with legal and governance requirements.
Responsible Manager	<b>Executive Manager Governance &amp; Legal Services</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	411.1	Strategic Audit Plan prepared and submitted for approval by the Governance and Audit Committee by 30 June
Corporate Auditing	411.2	100% of audit reports distributed to Management within 2 weeks of clearance of Management responses
Corporate Auditing	411.3	100% of audit reports presented to Governance & Audit Committee at the next available meeting
Legal/Governance Management	411.4	100% of Governance & Audit Committee meeting agendas distributed 7 days before the meeting
Corporate Auditing	411.5	Audit Results reported to the Governance & Audit Committee quarterly
Legal/Governance Management	411.6	Provide status on quarterly reporting to Council Executive and annual reporting to Council on legal spend and litigation management
Legal/Governance Management	411.7	GLS Policies - Report on number of policies due for review, and number of policies reviewed
Legal/Governance Management	411.7	GLS Policies - Report on number of new policies
Legal/Governance Management	411.8	Annual reporting of Council's Governance and Conduct related education and training to General Manager by 30/6

<b>Program</b>	<b>411</b>	<b>Governance and Legal (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Legal/Governance Management	411.9	Report on Conduct of inquiries and investigations in accordance with relevant legislation, lawful directions and Council policy and procedures
Risk Management	411.10	Annual review of Council's Risk Management Strategy to review currency and content by 30/6/11
Risk Management	411.11	Risk Inspections and Audits - Conduct annual Statewide Mutual Risk Audit by 30 September 2010
Risk Management	411.11	Risk Inspections and Audits - Report on details of Risk Audits and Inspections undertaken
Risk Management	411.12	Annual review and renewal of all insurance policies and insured assets schedules by 30 June 2011
Risk Management	411.13	Administer and update all Council's insurance policies and schedules as necessary, prior to 30 June annual expiry date
Risk Management	411.14	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	412.1	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	420.1	GIS Service - Report on number of GIS mapping requests and percentage attended to in 3 days
Spatial Information	420.1	GIS Service - Report on number of subdivision updates completed and % within 5 days
Spatial Information	420.2	GIS Project - Undertake the required data cleanup and production of maps for the Standard LEP project.
Spatial Information	420.2	GIS Project - Finalise coastal adjustment and begin rural adjustment process.
Spatial Information	420.2	GIS Project - Review and convert existing layers to MGS format
Spatial Information	420.2	GIS Project - Vegetation Mapping, KPOM, Creeks/Streams and waterways, Fireprone lands, easement capture
Information Management	420.3	Records Service - Report on number and percentage of file requests actioned within 24 hrs
Information Management	420.3	Records Service - 100% of FOI requests responded to within 20 working days
Information Management	420.3	Records Service - 95% correspondence received by Records registered within 48 hours
Information Management	420.3	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	420.4	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	420.4	Records Project - Assist with the implementation of GIPA.
Information Management	420.4	Records Project - Capture outstanding Developer Contribution plans and data to enable the system to be fully implemented.
Information Management	420.4	Records Project - Develop long term Records storage strategy.
Information Management	420.4	Records Project - Document SAGE Micropay's process for call logging and reporting to ensure all calls are logged and processed
Information Management	420.4	Records Project - Investigate collection of missing HR system data
Technology Infrastructure	420.5	IT Service - 95% report on number of Level 1 helpdesk calls and percentage resolved within 3 days
Technology Infrastructure	420.5	IT Service - Report on number of days backups were not performed and moved off site
Technology Infrastructure	420.6	IT Project - Develop a Helpdesk Service Strategy incorporating a Services Catalogue
Technology Infrastructure	420.6	IT Project - Develop and maintain system infrastructure documentation
Technology Infrastructure	420.6	IT Project - Develop project plan for immediate replacements and develop tender documents for later year replacements.
Technology Infrastructure	420.6	IT Project - Establish DR site and develop recovery processes.
Technology Infrastructure	420.6	IT Project - Investigate commercial opportunities that may be generated through the fibre network
Technology Infrastructure	420.6	IT Project - Investigate provision of wireless access point at Coffs Harbour Library
Technology Infrastructure	420.6	IT Project - Investigate Radio Frequency ID (RFID) technology for library resources
Technology Infrastructure	420.6	IT Project - Investigate the use of mobile technology to provide, capture and maintain

<b>Program</b>	<b>420</b>	<b>Information Services (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Technology Infrastructure	420.6	IT Project - Investigate web 2.0 technologies for interacting and engaging the public
Technology Infrastructure	420.6	IT Project - Review and develop implementation strategies for new infrastructure software inc Sql2008, Win Server 2010, Exchange 2010, Sharepoint2010, Win7, Office 2010.
Technology Infrastructure	420.6	IT Project - Review both server and PC virtual technologies
Technology Infrastructure	420.6	IT Project - Review Council's anti-virus solution for effectiveness
Technology Infrastructure	420.6	IT Project - Review Council's Email and Internet Acceptable Use Policy
Technology Infrastructure	420.6	IT Project - Review mobile technology for various areas including assets, weeds, waste and environmental applications.
Technology Infrastructure	420.6	IT Project - TBS Group continues to host the Annual Local Government IT Conference
Technology Infrastructure	420.6	IT Project - TBS Group continues to pursue opportunities to roll-out fibre optic cabling to depots and remote offices as opportunities arise
Technology Infrastructure	420.6	IT Project - TBS Group pursue markets for its Telemetry services
Technology Infrastructure	420.6	IT Project - TBS Group pursue other Local Government IT related conferences with a view to host them in Coffs Harbour
Systems Development	420.7	Systems Project - Establish system that allows DA related documents to be viewed online.
Systems Development	420.7	Systems Project - Asset data extraction and load into Assetmaster. Review mobile solutions related to asset condition inspections and rating. Develop integration with other corporate systems. Develop reports.
Systems Development	420.7	Systems Project - Assist with the implementation of MasterPlan system. Develop new procedures for lodging DAs. Develop Proclaim attribute maintenance software to ensure accuracy of attributes on Land & properties.
Systems Development	420.7	Systems Project - Conduct review and redevelop intranet site



<b>Program</b>	<b>420</b>	<b>Information Services (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Systems Development	420.7	Systems Project - Develop a systematic review process for core applications with a view to completing at least one core system review per year.
Systems Development	420.7	Systems Project - Develop integration of HR system to appropriate Corporate systems
Systems Development	420.7	Systems Project - Develop plan for installation of Technology One - Property & Rating Ci version (to be installed in 2009/10 financial year).
Systems Development	420.7	Systems Project - Develop system to manage Delegated Authorities and integrate with other corporate systems.
Systems Development	420.7	Systems Project - Implement the full Tech One integration - Property/ECM
Systems Development	420.7	Systems Project - Install new ELAP system and assist with integration to Finance One.
Systems Development	420.7	Systems Project - Many forms are available on the website but they are not automated. This involves purchasing two modules from TechOne and would assist with other processes within Assets, QSE, Ingenuity etc.
Systems Development	420.7	Systems Project - Monitor the implementation and performance of the new Budgeting and Credit Card Reconciliation modules.
Systems Development	420.7	Systems Project - Monitor the implementation of the Asset Master System
Systems Development	420.7	Systems Project - Participate in the complete review of the Application processing system, including setting up Construction Certificate, Biodiversity, 735a certificates, and review the DA process itself.
Systems Development	420.7	Systems Project - Review and report on process review initiatives to reduce duplication of effort within Council
Systems Development	420.7	Systems Project - Review 'E-services' modules from Technology One.
Systems Development	420.7	Systems Project - Review HR system data requirements
Systems Development	420.7	Systems Project - Review Ingenuity system functionality, conduct swot analysis, review implementation and produce report.

<b>Program</b>	<b>420</b>	<b>Information Services (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Systems Development	420.7	Systems Project - Review QSE system functionality, conduct swot analysis, review implementation and integration and produce report.
Systems Development	420.7	Systems Project - Setup PP system for IPR framework. Develop integration with other corporate systems.
Systems Development	420.7	Systems Project - Specify and develop Asset Master integration with other corporate systems as required
Systems Development	420.7	Systems Project - Upgrade to latest ECM Ci environment

<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	421.1	New two-way radio system installed and staff trained by 31 July 2010
Technological Advancement	421.2	Report on additional Fibre optic installations
Business Opportunities	421.3	Income from technology sales - Report on contract fibre optic works undertaken
Business Opportunities	421.3	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	430.1	Statutory Financial Reporting - Financial Statements Prepared and audit completed by 31 October
Financial Administration	430.1	Statutory Financial Reporting - Council meeting to consider the annual financial statements scheduled within 5 weeks of receipt of Auditors report, but not after 5 December 2010
Financial Administration	430.1	Statutory Financial Reporting – At least 7 days public notice given of the Council meeting where audited financial reports will be considered
Financial Administration	430.1	Statutory Financial Reporting - Catalogue of Crystal Reports
Financial Administration	430.2	Investments Policy - Review outcomes reported by March 2011
Financial Administration	430.3	Report on investment strategy comparisons of results achieved versus targeted results.
Financial Administration	430.4	10 Year Financial plan - initial review undertaken by 31/3/11
Financial Administration	430.4	10 Year Financial Plan - finalised by 30 June

<b>Program</b>	<b>430</b>	<b>Finance (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Financial Administration	430.5	Accounts Payable - 90% of accounts are paid within 30 days from receipt of invoice at Council.
Financial Administration	430.5	Accounts Payable - Report on number of written complaints received
Financial Administration	430.6	Assets Accounting - Unqualified audit received relating to Annual Financial Statements Note 9 - Property Plant & Equipment
Financial Administration	430.7	Grants Accounting - Implement Grants Management System
Financial Administration	430.7	Grants Accounting - Report on number of late grant acquittals.
Financial Administration	430.7	Grants Accounting - Report on number of unsuccessful grants
Financial Administration	430.7	Grants Accounting - Supporting worksheet related to Grants for Annual Financial Reports completed by 30 September.
Customer Service	430.8	Customer Service - Report on total number of calls to the switchboard
Customer Service	430.8	Customer Service - 95% of calls answered within 2 minutes
Customer Service	430.8	Customer Service - No more than 3% of calls lost
Financial Administration	430.9	Section 355 Committee Audits - 100% of audited annual financial statements completed by 31 August each year.
Procurement	430.10	Cost-effective Purchasing - Stock Registers updated regularly
Procurement	430.10	Cost-effective Purchasing - 100% of Purchase Order requests processed within two (2) days
Procurement	430.10	Cost-effective Purchasing - No more than three (3) complaints received each quarter
Procurement	430.11	Efficient Disposal - Purchasing & Supply Manager to undertake running of "Slow Moving & Non-Moving" stock product reports every 3 months for all stock locations.
Procurement	430.11	Efficient Disposal - Senior Purchasing Officer to dispose and record all surplus non-stock goods and materials by Auction and Sale process inclusive of Abandoned Vehicles.

<b>Program</b>	<b>430</b>	<b>Finance (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Procurement	430.12	Tenders - 100% of tender contract information to be recorded in Council's contract management database "Contracts Manager" and electronic tendering database "Tenderlink.
Financial Administration	430.13	FBT compliance - FBT return completed and submitted by 21 May
Financial Administration	430.13	FBT compliance – 100% of changes to FBT legislation which affect Council operations are communicated to management within 2 weeks of receipt of notification
Financial Administration	430.14	User Pays - Draft Fees and Charges adopted for exhibition by Council by 30 April
Financial Administration	430.14	User Pays - Final Fees and Charges adopted by council by 30 June
Customer Service	430.15	Counter Staff - 100% of drainage diagram requests attended to within 2 days
Customer Service	430.15	Counter Staff - 100% of requests for archived building plans attended to within 2 days

<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>Plant Administration Coordinator</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	435.1	Percentage variance to plant usage budget
Plant Management	435.2	Report on variances to plant replacement program
Plant Management	435.3	Hire rates calculated and included in draft budgets by 31 March
Plant Management	435.4	Percentage variance of Fringe Tax Liabilities to budget for plant

<b>Program</b>	<b>440</b>	<b>Program Support</b>
		Budget preparation and review.
Responsible Manager	<b>Corporate Resources Coordinator</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	440.1	Budget preparation and review - Status of progress of preparation of Draft Program Budgets.
Budget Preparation and Review	440.1	Budget preparation and review Status of progress of preparation of final budget
Budget Preparation and Review	440.2	Details of timing of Monthly budget reviews submitted to Council
Budget Preparation and Review	440.3	Quarterly Reports for Performance objectives submitted to the Corporate Services Committee meetings in November, February, May and August
Environmental Levy	440.4	Environmental Levy Program Development - Submissions closed by 20 December
Environmental Levy	440.4	Environmental Levy Program Development - Submissions distributed to working group by 24 December
Environmental Levy	440.4	Environmental Levy Program Development - Working group convened by 25 February
Environmental Levy	440.4	Environmental Levy Program Development - Working Group recommendations reported to Council by 30 March



<b>Program</b>	<b>440</b>	<b>Program Support</b> <i>(Continued)</i>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Environmental Levy	440.5	Environmental Levy Program Review - Details of timing of quarterly reviews submitted to Executive Team
Environmental Levy	440.5	Environmental Levy Program Review - Prepare end-of-financial year analysis and reconciliation by 31 August
Environmental Levy	440.5	Environmental Levy Program Review - Submit Annual Status Report of Projects to Council by 30 September
Developer Contributions	440.8	Provide details of developer contributions plans prepared, implemented and reviewed
Budget Preparation and Review	440.9	Grants Commission Return completed by November 30, 2010

<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	450.1	The payroll is received correctly in 100% of cases
Payroll	450.2	Superannuation - Legislative compliance is achieved. No fines incurred.
Payroll	450.2	Superannuation - Process all documentation from staff and superannuation companies in a timely manner.
Workers Compensation Management	450.3	Workers Compensation - Workcover deadlines for reportable incidents are achieved in 90 % of cases or better.
Workers Compensation Management	450.4	Rehabilitation Services - Workcover and council procedures and processes are adhered to in 90% of cases or better.
Staff Services and Training	450.5	Staff Services - No complaints from staff in relation to HR Staff.
Staff Services and Training	450.6	Training - Staff certifications current in 90% of cases

<b>Program</b>	<b>510</b>	<b>Engineering Support</b>
		Facilitate City Services Departmental Administration (Rigby House)
Responsible Manager	<b>Executive Manager Cultural &amp; Community Development</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	510.1	Monitor budget

<b>Program</b>	<b>512</b>	<b>Assets Systems</b>
		To Manage the implementation and operation of the Asset Management System and the Integrated Management System
Responsible Manager	<b>Manager Organisation Asset &amp; Integrated Management</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>
Integrated Management Systems	512.1	IMS - Annual IMS Report prepared prior to 31 December
Integrated Management Systems	512.1	IMS - Objectives and Target plans prepared and submitted to CDT prior to 31 December 2010
Integrated Management Systems	512.1	IMS - Prepare an annual audit program by 31 December and undertake audits in accordance with the program
Integrated Management Systems	512.1	IMS – Application for pre-qualification from RTA for road & Bridgeworks submitted by June 2011
Asset Management Systems	512.2	AMS -All assets acquired through development activities recorded in the asset system
Asset Management Systems	512.2	AMS - All new assets and asset upgrades and renewals associated with Council's works programs recorded in the asset system
Asset Management Systems	512.2	AMS - Asset condition assessment programs are set on an annual basis and assessments are carried out in accordance with the programs

<b>Program</b>	<b>512</b>	<b>Assets Systems (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Asset Management Systems	512.3	AMS Council-wide - Asset Management Strategy reviewed by 30 June 2011
Asset Management Systems	512.3	AMS Council-wide - AM Plans prepared and reviewed for all major classes of assets by 31 December 2010

<b>Program</b>	<b>514</b>	<b>Library</b>
		Provides public library services for the community.
Responsible Manager	<b>Executive Manager Cultural &amp; Community Development</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	514.1	Customer Service - Number of loans compared with same period last year.
Library Services	514.1	Customer Service - Number of new memberships compared with same period last year.
Library Services	514.1	Customer Service - Number of active members compared with same period last year.
Library Services	514.1	Customer Service - Number of library visits compared with same period last year.
Library Services	514.1	Customer Service - Library catalogue and member services available online 24/7 and developed to meet changing user needs.
Library Services	514.1	Customer Service - Number of web site pages viewed by online users (page views).
Library Services	514.1	Customer Service – Number of public computer/internet sessions and hours used compared with same period last year.
Library Services	514.1	Customer Service - Report annually on how the library compares with NSW public library standards* (due February/March)

<b>Program</b>	<b>514</b>	<b>Library (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Library Facilities	514.2	Stages completed on the central library refurbishment project.
Library Services	514.3	Collection - Report on number of items acquired during the period.
Library Services	514.3	Collection - Report on number of items discarded during the period.
Library Services	514.3	Collection - Report on number of databases available.
Library Services	514.3	Collection – Report on number of database searches.
Library Services	514.4	Image Library - Number of searches on the Picture Coffs Harbour online catalogue.
Library Services	514.4	Image Library - Number of referrals from Picture Australia web site.
Library Services	514.4	Image Library – Number of pictures scanned and catalogued.
Library Services	514.5	Participation - Number of storytime sessions and attendance, compared with same period last year.
Library Services	514.5	Participation - Number of other activities and attendance, compared with same period last year.
Library Services	514.5	Participation - Number of yourtutor (online tutoring service) sessions accessed by students, compared with same period last year.

<b>Program</b>	<b>516</b>	<b>Community Development</b>
		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
	LE1.2.1	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
	LE1.2.3	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	516.1	Strategic Planning - Cultural Plan reviewed by 30/6/11.
Community Services	516.1	Strategic Planning - Branch Strategic Plan and Work Plans developed by 30/9/10.

<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	516.2	Community Information provision - Number of information directories provided/updated
Community Services	516.3	Community Networking - Number of Council's advisory and facility committees meetings scheduled with number where a quorum was achieved.
Community Services	516.3	Community Networking - Number of community network meetings/forums attended compared to number which occurred
Community Services	516.4	Arts and Cultural Development - Details of programs provided which target CALD and Aboriginal communities.
Community Services	516.4	Arts and Cultural Development - Number and value of submissions received for the arts and cultural grants program compared to previous year
Community Services	516.5	Public Art - Report on details of any Public Art commissioned.
Community Services	516.6	Creative Industries - Detail actions for the implementation of the Creating Creative Industries report.
Community Facilities	516.7	Cultural Facilities - Number of attendees at events and growth of attendance per quarter at the Bunker Cartoon Gallery.
Community Facilities	516.7	Cultural Facilities - Number of attendees at events and growth of attendance per quarter at the Jetty Memorial Theatre.
Community Facilities	516.7	Cultural Facilities - Number of attendees at events and growth of attendance per quarter at the Regional Art Gallery.
Community Facilities	516.7	Cultural Facilities - Number and details of new programs introduced to broaden usage of facilities.
Community Facilities	516.8	Community Facility Management - Progress on review of facility management plans, hire fees and hire agreements to be completed 31/3/11.
Community Facilities	516.9	Volunteer Committee-managed Facilities - Details of improvements undertaken to develop or enhance current facilities.
Community Services	516.10	Community Events - Number and attendance levels of community events and celebrations held

<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	516.11	Community Participation - Annual HACC program funding acquittal completed by 15/12/10
Community Services	516.11	Community Participation - Community Builders program funding acquittal completed by required 31/10/10
Community Services	516.11	Community Participation - CSGP program funding acquittal completed by 31/10/10
Community Services	516.11	Community Participation - Number of community groups assisted with grant applications
Community Services	516.11	Community Participation - Number and value of grants applications completed

<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
	LC3.3.1	Develop inclusive community, sporting and recreational activities
	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
	LP1.3.2	Develop and promote the Coffs Coast as a model for sustainable living
	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
	MA1.3.1	Work collaboratively towards improving the effectiveness of current rail services
	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>
Strategic Development	517.1	Education and Training Strategy - Report on number and type of projects implemented from strategy
Strategic Development	517.2	Health Strategy - Report on number and type of projects implemented from the Health Strategy

<b>Program</b>	<b>517</b>	<b>Economic Development (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Strategic Development	517.3	Indigenous Business and Employment Strategy - Report on progress in the development of the Indigenous Business and Employment Strategy
Strategic Development	517.4	Sustainability Hub Strategy - Report on progress in the development of the Sustainability Hub Strategy
Strategic Development	517.4	Sustainability Hub Strategy - Report progress in the identification and acquisition of appropriate site
Strategic Development	517.5	Local Food Futures Alliance Strategy - Report on number of projects implemented from the Local Food Futures Alliance Strategy
Strategic Development	517.6	Information, Communication and Technology Strategy - Report on number and type of projects implemented from the Information, Communication and Technology Strategy
Enterprise Support	517.7	Report on type of support provided for the Innovation Centre and Technology Park
Enterprise Support	517.8	Business Development Information - Provide details on the number of business/industry enquiries
Enterprise Support	517.9	Economic Information - Report on level and currency of information and data to business and investors.
Enterprise Support	517.10	Coffs Coast Jobs Website - Report on no of registrations
Enterprise Support	517.10	Coffs Coast Jobs Website - Report on number of contacts
Enterprise Support	517.11	Local Manufacturing Network - Report on number of members
Enterprise Support	517.12	Business E-News - Report on number of subscribers
Enterprise Support	517.13	City Centre Promotional Activities - Report on participation in projects and activities by retailers and the community
Enterprise Support	517.14	Local Producers' Outlet - Report on status of city centre markets
Strategic Development	517.15	Investment Attraction - Report on materials produced
Strategic Development	517.15	Investment Attraction - Report on activities held

<b>Program</b>	<b>517</b>	<b>Economic Development (Continued)</b>
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Enterprise Support	517.16	Place Promotion - Report on number of retailers and community members involved
Enterprise Support	517.16	Place Promotion - Report on number of plans completed
Enterprise Support	517.17	Events Calendar - Provide details of events
Community Action	517.18	Community Projects - Report on the number of community projects and groups assisted
Enterprise Support	517.19	Report on number of applications processed to enable media outlets to film or photograph in the LGA
Strategic Development	517.20	South Sydney Rabbitohs Sponsorship - Report on the number of promotions
Strategic Development	517.20	South Sydney Rabbitohs Sponsorship - Report on the number of business opportunities leveraged from the relationship
Community Action	517.21	Souths Cares - Report on the number and type of Souths Cares programs delivered in the city
Strategic Development	517.22	City Image - Report on projects successfully implemented by Council or the community
Strategic Development	517.23	Business Liaison - Report on the number of contacts made, sponsorships / partnerships gained, and publicity obtained
Strategic Development	517.23	Business Liaison - Report on the number of leads to potential projects

<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	519.1	Report on variance to budget
Laboratory Business Management	519.2	Report on Status of business plan review
Laboratory Business Management	519.3	Report on number of brochures produced, number of media releases, outcomes of customer surveys
Laboratory Business Management	519.4	Service Expansion - Report on percentage change in client requests
Laboratory Business Management	519.4	Service Expansion - Report on change in number of tests performed
Laboratory Business Management	519.5	NATA Accredited Business - Organise NATA audits.
Laboratory Business Management	519.5	NATA Accredited Business - Participation in proficiency rounds.
Laboratory Business Management	519.5	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	519.5	NATA Accredited Business - Compilation of Laboratory Quality Manuals, Methods, essential for compliance with NATA Accreditation
Laboratory Business Management	519.5	NATA Accredited Business - Reports are all NATA endorsed.
Laboratory Business Management	519.6	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	521.1	Monitor budget
Emergency Management	521.2	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	522.1	Report on progress of Botanic Gardens, 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	522.2	Report on number of patrons visiting Botanic Gardens
Botanic Gardens	522.3	Report on number of school children participating in programs at Botanic Gardens
Botanic Gardens	522.4	Report on number and type of events held at Botanic Gardens
Open Space Management	522.5	Cemeteries - Report on number of burials and number of complaints
Open Space Management	522.6	Report on variances to mowing operations schedule and budget
Open Space Management	522.7	Report on progress of floral display implementation
Open Space Management	522.8	Report on number of requests and % of requests responded to within seven days for work on playgrounds
Open Space Management	522.9	Report on outcomes of Quarterly Reserve fire Risk Management audits/reports
Open Space Management	522.10	Report on number of requests and % of requests responded to within seven days for works on footpaths and boardwalks in reserves
Open Space Management	522.11	Report on number of requests and % of requests responded to within seven days for works on beach accessways
Open Space Management	522.12	Report on number and % of requests for beach cleaning responded to within seven days
Open Space Management	522.13	Report on variances to street tree planting schedule and budget
Open Space Management	522.14	Report on number and percentage of requests for street tree maintenance responded to within seven days
Open Space Management	522.15	Nursery Stock - Report on number of plants produced
Open Space Management	522.15	Nursery Stock - Plant stock adequate for Councils Maintenance programs and projects
Open Space Management	522.16	Weed Control - Report on number of private works jobs
Open Space Management	522.16	Weed Control - Report on number of weeds notices issued
Open Space Management	522.16	Weed Control - Number of call-outs in response to customer requests.

<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	522.17	Report on progress of bush regeneration program

<b>Program</b>	<b>531</b>	<b>Regional Roads</b>
		Plan and implement Regional Road improvements
Responsible Manager	<b>Executive Manager CityWorks</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	531.1	Works Delivery - Report on number of requests relating to potholes on regional roads and percentage of responses in required time frame
Regional Roads Operational	531.1	Works Delivery - Report on number of requests relating to failed pavement on regional roads and percentage of responses in required time frame
Regional Roads Operational	531.1	Works Delivery – Report on number of requests relating to damaged kerb and gutter on regional roads and percentage of responses in required time frame
Regional Roads Strategic	531.2	Works Planning - Status of preparation of maintenance schedules
Regional Roads Strategic	531.2	Works Planning - Status of expenditure of grant funds

<b>Program</b>	<b>535</b>	<b>Local Roads</b>
		Plan and implement Local Road improvements
Responsible Manager	<b>Executive Manager CityWorks</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	535.1	Works Delivery - Report on number of requests relating to potholes on local roads and percentage of responses in required time frame
Local Roads Operational	535.1	Works Delivery - Report on number of requests relating to failed pavement on local roads and percentage of responses in required time frame
Local Roads Operational	535.1	Works Delivery - Report on number of requests relating to damaged kerb and gutter on local roads and percentage of responses in required time frame
Local Roads Strategic	535.2	Works Planning - Report on status of preparation of works programs for local roads maintenance
Local Roads Strategic	535.2	Works Planning - Status of expenditure of grant funds

## Local Sealed Roads Rehabilitation Program 2010/11

Council manages approximately 605 km of sealed local roads.

To enable adequate renewal of these roads, approximately 3% of all roads need to be rehabilitated or re-constructed each year (approximately \$5.2 M of works per annum).

The programmed expenditure of **\$1,624,265 for 2010/2011** will allow approximately **1.6%** of roads to be renewed each year.

In addition to this shortfall, a backlog of re-construction and renewal works from previous years exists. This backlog as at 30/6/08 was estimated at \$10 million dollars.

### Sustainability Summary (@30/6/08)

Total local sealed road network length:	605 km
Total local sealed road network surfaced area:	4,610,288 m <sup>2</sup>

Rehabilitate/Re-construction of surfaced area required each year: 115,000 m<sup>2</sup>

Program funds required each year for sustainability: \$5.2M

Backlog of network rehabilitation/re-construction works: \$10M



### Local Sealed Roads Rehabilitation Program 2010/11

Road	Location	Locality	Length (m)	Estimate (\$)	Funding (\$)	
					Roads to Recovery	Council
Columbus Circuit	Pacific Avenue to San Francisco Ave	Coffs Harbour	260	120,000	100,000	20,000
Pacific Ave, Park Beach	York St to San Francisco Ave	Coffs Harbour	180	180,000	150,000	30,000
Clarence Street	Pacific Highway - River Street	Woolgoolga	220	150,000	120,000	30,000
Glenreagh Street	Harbour Dr to end	Coffs Harbour	250	200,000	150,000	50,000
James Small Drive	Tropic Lodge Pl to culverts south of Fern Tree Place	Korora	140	150,000	120,000	30,000
Korora Bay Road	Malibu Dr to Sandy Beach Rd (including subsoil drainage)	Korora	180	100,000	56,265	43,735
Murphy Crescent	Selected Locations- full length	Coffs Harbour	350	240,000	200,000	40,000
Pavement Investigations	Various	Various	NA	14,265		14,265
Wingara/Frazer/Cook Drive Estate	Rehabilitation at selected locations	Coffs Harbour	200	100,000		100,000
Lake Russell Drive	Rehabilitation at selected locations		500	100,000		100,000
Park Avenue	Earl St to Gordon St	Coffs Harbour	140	80,000		80,000
St Andrews Drive	Selected Locations Bark Hut Rd to Palmer Rd	Woolgoolga	580	190,000		190,000
<b>Total Program Estimate</b>				<b>1,624,265</b>	<b>896,265</b>	<b>728,000</b>

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

### **Local Roads Reseal Program 2010/11 (Bitumen Seal & Asphalt Resurfacing)**

Council manages approximately 605 km of sealed local roads.

To enable these road surfaces to be adequately replenished, approximately 9.5% of all bitumen roads and 6.4% of all asphalted roads need to be resurfaced each year (approximately \$1.9 M of works per annum).

The programmed expenditure of \$992,000 for 2010/2011 will allow approximately 5.6% and 1.2% of bitumen and asphalt roads to be resurfaced respectively.

In addition to this shortfall, a backlog of resealing works from previous years exists. This backlog was estimated at \$2 million dollars at 30/6/08.

#### Sustainability Summary (@30/6/08)

Total local sealed road network length:	605 km
Total local sealed road network surfaced area:	4,610,288 m <sup>2</sup>
Program funds required each year for surface replenishment sustainability:	\$1.9M/yr
Backlog of local sealed road network resurfacing works:	\$2M

## Local Roads Reseal Program 2010/11 (Bitumen Seal & Asphalt Resurfacing)

### Bitumen Sealing

Local Road	Locality
Featherstone : From : Bosworth Rd To : Hawk Dr	Woolgoolga
Four : From : Harbour Dr(Jetty Dive) To : Start Bitumen	Coffs Harbour
Four : From : Second Ave To : Eleventh Ave	Sawtell
Gross Michel : From : Norman Hill Dr To : End	Korora
Gundagai : From : High St To : End	Coffs Harbour
Howard : From : Dibbs St To : Barrie St(Howard Lane)	Coffs Harbour
Jordan : From : 556m To : End	Coffs Harbour
Lower Bobo : From : M R 120 To : 22	Ulong
Mardells : From : Central Bucca Rd Sth To : 20	Bucca
Martin : From : Gale St To : End	Coramba
Mcclellands : From : Lower Bucca Road To : 16.3	Bucca
Mciver : From : End Dustseal To : Arthur St	Woolgoolga
Moore : From : A/C To : Pullen St	Woolgoolga
Mount Coramba : From : Central Bucca Road To : 29.6	Bucca
Newmans : From : Start A/C To : End A/C	Woolgoolga
Nile : From : Edinburgh St To : Moore St	Woolgoolga
Nile : From : Moore St To : Jarrett St	Woolgoolga
Nile : From : Gordon St To : End	Woolgoolga
North Boambee : From : Highway To : 224	North Boambee Valley
Northside : From : York St To : End Kerb	Coffs Harbour
Ocean Pde: From : 55m To : End	Coffs Harbour
Off Newmans : From : Newmans Road To : End	Woolgoolga
Old Highway : From : S.H. 10 To : Eggins Drive A	Woolgoolga
Park Avenue : From : Gordon St To : Earl St	Coffs Harbour
Park : From : Lawson St To : Schafer St	Red Rock

## Local Roads Reseal Program 2010/11 (Bitumen Seal & Asphalt Resurfacing)

### Bitumen Sealing *(Continued)*

Local Road	Locality
Park : From : Simon St To : Eileen St	Corindi Beach
Pipeclay : From : Macdougall St To : End	Corindi Beach
Randalls : From : Lower Bucca Road To : 12	Bucca
Red Rock : From : 50km Sign To : Lawson St	Red Rock
Riding : From : Vernon St. To : Coff St.	Coffs Harbour
Rudder : From : Red Rock Rd To : End	Red Rock
Schafer : From : Lawson St To : Cul De Sac	Corindi Beach
Shephards : From : Dorset St To : 150m	Coffs Harbour
Shephards : From : Roselands Dr To : Start Dustseal	Coffs Harbour
Simon : From : 364m To : End	Corindi Beach
Tasman : From : Sh10 To : Start Kerb	Coffs Harbour
Three : From : End Ac To : Start Kerb	
Toormina : From : Dews Ave To : Hobbs Cres	Toormina
Toormina : From : Hobbs Cres To : Hulberts Rd	Toormina
Trafalga : From : Fawcett St To : Nightingale St	Woolgoolga
Twenty First Aveue : From : Twenty First Ave To : 79m	Sawtell
Unlisted : From : Start Of Bitumen To : Nightingale St	Woolgoolga
Walter Morris : From : Start Of Rd East To : Intersection	Coffs Harbour
Wears : From : End Gravel To : Central Bucca Rd	Bucca
Wears : From : Lower Bucca Road To : 33	Bucca
Wills : From : Beryl St To : Dunn St	Coffs Harbour
Wills : From : Dunn St To : End	Coffs Harbour
Creek Towers : From : Elbow St To : Concrete	Coffs Harbour
Brewis : From : Graff Ave To : Moran Cl	Toormina
Brewis : From : Moran Cl To : End	Toormina

## Local Roads Reseal Program 2010/11 (Bitumen Seal & Asphalt Resurfacing)

### Bitumen Sealing (Continued)

Local Road	Locality
Dews : From : Lewis St To : Toormina Rd	Toormina
Graff : From : Brewis Cl To : End	Toormina
Graff : From : Hobbs Cr To : Brewis Cl	Toormina
Lewis : From : Dews Ave To : End	Toormina
Moran : From : Brewis Cl To : End	Toormina
Hastings : From : River St To : End Of Kerb	Woolgoolga
Headland : From : Beach Rd To : Eloura Dr	Sapphire Beach
Headland : From : Elouera Dr To : End	Sapphire Beach
Hubbard : From : Pullen St To : Sare St	Woolgoolga
James Small : From : End Kerb To : Norman Hill Dr	Korora
James Small : From : Norman Hill Dr To : Plantain Rd	Korora
James Small : From : Start Concrete F/P To : End Kerb	Korora
Korora School : From : James Small Dr To : Scour Valve	Korora
Korora School : From : Scour Valve To : Highway	Korora
Norman Hill : From : Gross Michel Rd To : Reserve Boundary	Korora
Plantain : From : James Small Dr To : Hermann Rieck Ave	Korora
Seaview : From : 23.5 To : 116	Korora
Smith : From : End Kerb To : Crabbe St	Woolgoolga
South : From : Fawcett St To : End	Woolgoolga
Dodd : From : Lowery St To : End	Toormina
Flemming : From : Cornish St To : End	Coffs Harbour
Lowery : From : Dodd Cl To : End	Toormina
Lowery : From : Eungella St To : Dodd Cl	Toormina
Fiddaman : From : Surf St To : End	Emerald Beach
Scarborough : From : Beach St To : Short St	Woolgoolga

## Local Roads Reseal Program 2010/11 (Bitumen Seal & Asphalt Resurfacing)

### Bitumen Sealing (Continued)

Local Road	Locality
Glenreagh : From : Harbour Dr To : End	Coffs Harbour
Holloways : From : 2312 To : 2549	Woolgoolga
Turbill : From : Werambie St To : End	Toormina
Werambie : From : Lalaguli Dve To : Turbill St	Toormina
Werambie : From : Turbill St To : Minorie Dve	Toormina
Bonville : From : Earl St To : Gordon St	Coffs Harbour
Gordon : From : 139.3 To : Bonville St	Coffs Harbour
Harbour : From : Dibbs St To : End Split Level Rd	Coffs Harbour
Fitzgerald : From : Ocean Pde To : 86m	Coffs Harbour
May : From : Bellgrove St To : Eleventh Ave	Sawtell
Seaview : From : S.H. 10 To : 23.5	Korora
Hulberts : From : Buckman Cl To : Wallis Ave	Toormina
Hulberts : From : End Of K & G To : Buckman Cl	Toormina
Hulberts : From : Newcastle Dr To : End Of Kerb & Gutter	Toormina
Jane : From : Cavanba Rd (North) To : Cavanba Rd (So	Toormina
Bonville Waters : From : Tom Albert Pl To : Moller Dr	Sawtell
Moller : From : Cul De Sac To : Bonville Waters	Sawtell
Darkum : From : Mullaway Dr To : Start Kerb	Mullaway
Fitzgerald : From : 86m To : End	Coffs Harbour
Charlesworth Bay : From : Bay Dr To : Sh10	Korora
Coriedale : From : Dorset St To : No13	Coffs Harbour
Hurley : From : Ray Mccarthy Dr To : End	Coffs Harbour
Pearce : From : Comara Pl To : Start Ac	Coffs Harbour
Ray Mccarthy : From : Hurley Dr Nth To : Hurley Dr Sth	Coffs Harbour
Big Banana Access : From : Islandview Cl To : End A\C	Coffs Harbour

## Local Roads Reseal Program 2010/11 (Bitumen Seal & Asphalt Resurfacing)

### Bitumen Sealing (Continued)

Local Road	Locality
Mount Browne : From : 90 To : 820 (Rail Bridge)	Upper Orara
Armstrong : From : Cavanba Rd To : End	Toormina
Crossmaglen : From : Bakes Rd To : End	Crossmaglen
Moore : From : High St To : Nile St	Coffs Harbour
Island View : From : Sh10 To : End Of Guard Rail	Coffs Harbour
Okeefe : From : Cook Dr To : 186.0	Coffs Harbour
Okeefe : From : Wingara Dr To : End	Coffs Harbour
James Small : From : Korora School Dr To : Start Concrete F	Korora
Mackays : From : Aston Cl To : Vera Dr (Sth)	Coffs Harbour
Mackays : From : Donn Patterson Dr To : Finch Cres	Coffs Harbour
Mackays : From : End Of Kerb To : Bray St	Coffs Harbour
Mackays : From : Finch Cres (Nth) To : End Of Kerb	Coffs Harbour
Mackays : From : Finch Cres To : Aston Cl	Coffs Harbour
Mackays : From : Vera Dr (Sth) To : Finch Cres (Nth)	Coffs Harbour
Lamberts : From : Sawtell Rd To : 31.4m	Sawtell
Basswood : From : Flintwood PI To : End	Coffs Harbour
Brushcherry : From : Flintwood PI To : End	Coffs Harbour
Flintwood : From : Shephards Lane To : End	Coffs Harbour
Lady Belmore : From : Moseley Dr To : 60m	Boambee East
Lady Belmore : From : Start A/C To : Moseley Dr	Boambee East
Earl : From : Creek End To : Harbour Dr	Coffs Harbour
Sawtell : From : Start Of Kerb To : Start Roundabout A/C	Sawtell
Taloumbi : From : Collice PI To : Bray St (West)	Coffs Harbour
Taloumbi : From : Gillies Cl To : Myuna PI	Coffs Harbour
Taloumbi : From : Kane Cr To : Nioka PI	Coffs Harbour

## Local Roads Reseal Program 2010/11 (Bitumen Seal & Asphalt Resurfacing)

### Bitumen Sealing *(Continued)*

Local Road	Locality
Taloumbi : From : Langker PI To : Namoi PI	Coffs Harbour
Taloumbi : From : Myuna PI To : Langker PI	Coffs Harbour
Taloumbi : From : Namoi PI To : Collice PI	Coffs Harbour
Taloumbi : From : Nioka PI To : Gillies Cl	Coffs Harbour
Hulberts : From : Railway Line To : Seventeenth Ave	Sawtell
First : From : Arrawarra Rd To : End	Arrawarra Beach
Second : From : Arrawarra Rd To : Third Ave	Arrawarra Beach
Third : From : Arrawarra Rd To : Second Ave	Arrawarra Beach
Coachmans : From : 335m To : End	Korora
Island View : From : Start Of Kerb To : End	Coffs Harbour
Apollo : From : Bray St To : Antaries Ave (Sth)	Coffs Harbour
Nelsons : From : Coramba Rd To : End A/C	Coffs Harbour
Hogbin Drive Boatramp : From : Hi Tech Dr To : End	Toormina
Marcia : From : Anne St To : Coral Ave	Coffs Harbour
Beach : From : Queen St To : Carrington St	Woolgoolga
Charlotte : From : End Pavers To : End A/C	Coffs Harbour
Mildura : From : Edinburgh St To : Hood St	Coffs Harbour
Nash : From : Dalgety St To : Knox St	Woolgoolga
Nightingale : From : Beach St To : Market St	Woolgoolga
Lawson : From : Lawson Cres (East) To : Creek End	Coffs Harbour
Moonee : From : Scarba St To : Elbow St	Coffs Harbour
Nightingale : From : Gordon St To : High St	Woolgoolga
Scarborough : From : High St To : South St	Woolgoolga
Turon : From : Bultitude St (Sth) To : Kim Cl	Woolgoolga
Turon : From : Kim Cl To : Bultitude St (Nrth)	Woolgoolga



## Local Roads Reseal Program 2010/11 (Bitumen Seal & Asphalt Resurfacing)

### Bitumen Sealing (Continued)

Local Road	Locality
Laurel : From : Links Ave To : Parkes Dr	Korora
Noomba : From : Lalaguli Dr To : Walco Dr	Toormina
Alexander : From : Howea Crt To : End	Sawtell
Carrington : From : Pollack Esp To : Ocean St	Woolgoolga
Lower Bucca : From : A\C To : Change Seal	Bucca
Boronia : From : Thirteenth Ave To : May St	Sawtell
Eleventh : From : May St To : Elizabeth St	Sawtell
Sixteenth : From : Fifteenth Ave To : Seventeenth Ave	Sawtell
Thirteenth : From : Boronia St To : Eleventh Ave	Sawtell
Minorie : From : Day Care Centre To : Toormina Rd	Toormina
Gardiner : From : Combine St To : To End	Coffs Harbour
Wingara : From : Cook Dve To : Fraser Dve	Coffs Harbour
Wingara : From : Fraser Dve To : Fraser Dve (Nth)	Coffs Harbour
Edinburgh : From : Harbour Dr To : Collingwood St	Coffs Harbour
Illabo : From : Linden Ave To : Eungella St	Toormina
Wingara : From : O'keefe Dve To : Cook Dve	Coffs Harbour
James Small : From : End Kerb To : Korora School Rd	Korora
Beach : From : Short St To : Bultitude St	Woolgoolga
Solitary : From : Victoria St To : Jarrett St	Coffs Harbour
Edinburgh : From : Moore St To : Nile St	Coffs Harbour
Prince : From : Hogbin Dr Nth To : Phillip St	Coffs Harbour
<b>Total Program Estimate</b>	<b>\$904,000</b>

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

## Local Roads Reseal Program 2010/11 (Bitumen Seal & Asphalt Resurfacing)

### Asphalt Sealing

Local Road	Road Segment	Locality	Seal Estimate (\$)
Collison Close	A/S7 Cul-de-Sac	Coffs Harbour	5,700
Lagoona Close	A/S7 Cul-de-Sac	Korora	3,100
Ascot Street	A/S7 Cul-de-Sac	Korora	3,400
Parkes Drive North	A/S7 Cul-de-Sac	Korora	4,000
Parkes Drive South	A/S7 Cul-de-Sac	Korora	5,100
Various locations within CBD areas	Various	LGA	66,700
<b>Total Program Estimate</b>			<b>170,300</b>

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

### Local Roads Dust Seal Program 2010/11

Council manages approximately 119km of local unsealed road network. Council is able to convert about 0.5% of this network to sealed surfaces using the programmed expenditure of \$160,000.

Road Name	Segment Name	Locality	Length	Estimate (\$)
To be determined	Pending completion of traffic count survey	LGA	TBD	160,000

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

## Local Roads Gravel Re-sheet Program - (Council and Roads to Recovery Funded) 2010/2011

Council manages approximately 119km of local unsealed road network.

To achieve current surface condition sustainability of these roads, it is estimated that 7.7% of all unsealed roads need to be re-sheeted each year (approximately \$440,000 of works per annum).

The programmed expenditure of \$201,000 for 2010/11 will allow approximately 3.6% of roads to be re-sheeted each year.

It should be noted that unsealed network re-sheeting requirements can change swiftly, particularly during years of frequent or exceptionally intense rainfall events.

### Network Sustainability Estimate (@30/6/08)

Total local unsealed road network length: 119 km  
 Total local unsealed road network surfaced area: 524,078 m<sup>2</sup>

Funding required each year for surface re-sheeting sustainability: \$440,000/yr

Road	Segment	Locality	Areas	Estimated Costs (\$)
Selected segments from Sherwood Ck Rd / Red Range Rd localities	Selected areas	Upper Corindi	3,700	40,000
Selected segments from Taylors Rd / Toppers Rd localities	Selected areas	Upper Corindi	2,000	21,000
Johnsons Rd	Selected areas	Lowanna	1000	11,000
Selected segments from following localities: Gleniffer Rd Anderson Russell Rd Cassidy's Rd Bushmans Range Rd Blackadder Rd Eastern Dorrigo Way	Selected areas	Various	3000	129,000
<b>Total Program Estimate</b>				<b>161,000</b>

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

**Local Roads Programs – Forecast Estimates 2011 to 2014**

<b>Program</b>	<b>2011/2012 Estimate (\$)</b>	<b>2012/2013 Estimate (\$)</b>	<b>2013/2014 Estimate (\$)</b>
<b>Local Sealed Roads Rehabilitation</b>			
– Council Funded	750,000	772,500	795,700
– Roads to Recovery Funded	896,265	896,265	896,265
<b>Bitumen Seal</b>	931,000	960,000	985,200
<b>Asphalt Resurfacing</b>	90,600	93,300	96,200
<b>Dust Seal</b>	160,000	164,800	170,000
<b>Gravel Re-sheet</b>	207,000	213,000	220,000

<b>Program</b>	<b>536</b>	<b>Bridges</b>
		Plan and implement bridge improvements
Responsible Manager	<b>Executive Manager CityWorks</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	536.1	Works Planning - Report on status of preparation of works programs for bridges asset maintenance
Bridges Strategic	536.1	Works Planning - Status of expenditure of grant funds
Bridges Operational	536.2	Works Delivery - Report on number of requests relating to minor bridge maintenance and percentage of responses in required time frame
Bridges Operational	536.2	Works Delivery - Report on number of requests relating to damage to bridge structures and percentage of responses in required time frame

**Revised Bridges Works Schedules 2010/11 to 2013/14 (not including Regional Roads)**

<b>Project (funded by 2008/2009 Rate Increase)</b>	<b>2010/2011 (\$)</b>	<b>2011/2012 (\$)</b>	<b>2012/2013 (\$)</b>	<b>2013/2014 (\$)</b>
Major Repairs - Timber Bridges	20,000	20,000	17,000	40,000
Investigations	10,000	10,000	10,000	60,000
Mount Coramba	170,000			
Longs	230,000			
Timmsvale	52,000	128,000		
Murrays	240,000			
Old Bucca Road		240,000		
Hartleys		349,000	586,000	
Barbaracos			160,000	
Davies				700,000
<b>Total</b>	<b>722,000</b>	<b>747,000</b>	<b>773,000</b>	<b>800,000</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,Bus Shelters
Responsible Manager	<b>Executive Manager CityWorks</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	538.1	Works Planning - Report on status of preparation of works program for footpaths, cycleways & bus shelters
Footpaths,Cycleways,Bus Shelters Operational	538.2	Works Delivery - Report on number of requests relating to minor pathway and cycleway maintenance and percentage of responses in required time frame
Footpaths,Cycleways,Bus Shelters Operational	538.2	Works Delivery - Report on number of requests relating to damage to bus shelters and percentage of responses in required time frame
Footpaths,Cycleways,Bus Shelters Operational	538.3	Coffs Creek Cycleway Project - Report on progress of works in relation to time, budget, and quality

## Footpath Construction Program 2010/2011

Council manages over 254 thousand square metres of pedestrian pathways (@ 30/6/2008). To enable asset renewal sustainability and current footpath condition, 2% of the total network is required to be replaced each year and renewal spending of approximately \$433,000 is required per annum (@30/6/2008).

Council's footpath construction focus is predominantly used for expansion of the existing network. However, Council does allocate funds within the maintenance budget for major footpath repair work. For 10/11 \$64,000 has been allocated within the maintenance budget.

Project/Road	Locality	Locality	Council Funding (\$)
Waterloo Street	Queen Street to Nightingale Street - East to west extension from school - Integrated with proposed roadworks	Woolgoolga	18,750
Queen Street	Nelson Street to Waterloo Street	Woolgoolga	22,500
Nelson Street	Carrington Street to Queen Street	Woolgoolga	11,250
Fourth Avenue	Second Avenue to Boronia	Sawtell	19,500
Gordon Street(E)	Avenue Street to Raleigh Street	Coffs Harbour	14,000
Fiddaman Rd	Fiddaman Rd	Coffs Harbour	23,650
Linden Avenue	From Toormina Road	Toormina	38,350
			<b>148,000</b>

**Total Program Estimate: \$ 0**

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



### Footpath Construction Program 2011/2012 to 2013/2014

Project /Road	Description	Locality	Estimate (\$)	Budget Yr Total (\$)
<b>2011/12 Footpath Construction</b>				
Linden Avenue	Stage 2 -From Toormina Road	Toormina	72,000	
Carrington Street	Nelson Street to Ocean Street	Woolgoolga	47,000	
Graham Drive (East)	Johnsons Road to Diamond Head Drive	Sandy Bch	60,000	
Eungella Street (S/W)	Jane Court to Illabo Cres	Toormina	21,000	<b>200,000</b>
<b>2012/13 Footpath Construction</b>				
Cavanba Road (East)	Eungella Street to Jeffress Place	Toormina	27,000	
Graham Drive (E)	School towards SH10	Sandy Bch	74,000	
Waterloo Street	Queen to Nightingale	Woolgoolga	25,000	
Albany Street	City Hill Drive to Hogbin Drive	CH	11,000	
Pollack Esplanade	Ocean Street to Arthur Street	Woolgoolga	40,000	
Nelson Street	Nightingale Street to Fawcett Street	Woolgoolga	15,000	
Fawcett Street	Waterloo Street to Nelson Street	Woolgoolga	8,000	<b>200,000</b>
<b>2013/14 Footpath Construction</b>				
Waterloo St	Scarborough Street to Fawcett Street	Woolgoolga	26,000	
Nariah Cres	Alleena Drive to Cavanba Road	Toormina	61,000	
Trafalgar St	Carrington Street to Fawcett Street	Woolgoolga	55,000	
Curacoa Street	Albany Street to Harbour Drive	CH	30,000	
Korora Bay Drive	Links Close to Sandy Beach Road	Korora	28,000	<b>200,000</b>

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

### Pedestrian Access Mobility Plan Program 2010/2011 to 2013/2014

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.

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.*

The same PAMPs funding allocations are proposed each year for 2011/2012, 2012/2013 and 2013/2014.

### Cycleways Program 2010/2011

Project/Road	Locality	Council Funding (\$)	External Funding (\$)
Cycleways Construction	CBD to Bakers Rd (Stage 1) Coffs Harbour	50,000	50,000
	Stadium Dr (Stage 1) Coffs Harbour		
		<b>50,000</b>	<b>50,000</b>

**Total Program Estimate: \$100,000**

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

The same Cycleways Construction funding allocations are proposed each year for 2011/2012, 2012/2013 and 2013/2014.

<b>Program</b>	<b>539</b>	<b>Parking</b>
		Plan and implement Parking improvements
Responsible Manager	<b>Executive Manager CityWorks</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	539.1	NATSPEC Status - Report on number of requests relating to litter and rubbish in public car parks and percentage of responses in required time frame
Car Park Maintenance	539.1	NATSPEC Status - Report on number of requests relating to damage or vandalism in public car parks and 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	541.1	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>Executive Manager CityWorks</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	543.1	NATSPEC Status - Report on number of requests relating to litter and rubbish in the CBD and town centres and percentage of responses in required time frame
Public space management	543.1	NATSPEC Status - Report on number of requests relating to toilet cleanliness in the CBD and town centres and percentage of responses in required time frame

<b>Program</b>	<b>545</b>	<b>Drainage</b>
		Plan and implement drainage improvements
Responsible Manager	<b>Executive Manager CityWorks</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	545.1	NATSPEC Status - Report on number of requests relating to drainage likely to cause property damage and percentage of responses in required time frame
Drainage Operational	545.1	NATSPEC Status - Report on number of requests relating to flood damage due to poorly maintained drains and percentage of responses in required time frame
Drainage Strategic	545.2	Works Planning - Status of Works program
Drainage Strategic	545.2	Works Planning - Provide details of works undertaken to protect properties
Drainage Strategic	545.2	Report on status of implementation of Approved Loan-Funded and 2010 Rate Variation-Funded Floodworks

### Drainage Improvement Works Program (2010/2011 to 2013/2014)\*

Program Year	Project/Road	Locality	Description
<b>2010/2011</b>	Fawcett Street	Woolgoolga	Drainage works adjacent oval
	Prince Street	Coffs Harbour	Drainage investigation and works
	Bucca Road	Nana Glen	Bridge protection works
	Oxley Place	Coffs Harbour	Improve overland flow path by lowering laneway footpath
	York Street	Coffs Harbour	Drainage amplification works
	Wybalena Crescent	Toormina	Localised stormwater augmentation works
	Coramba Road	Coffs Harbour	Additional Drainage Inlets
	Investigation & Design	Various	Drainage Improvements - Investigation & Design
	Creek Clearing & Drainage Maintenance	Various	Maintenance Works
<b>2011/2012</b>	CBD Drainage - Stage1	Coffs Harbour	Augmentation of CBD Drainage to reduce flooding risk - Stage 1
	Taloumbi Road - Stage 2	Coffs Harbour	Provision of piped drainage and overland flow path
	Investigation & Design	Various	Drainage Improvements - Investigation & Design
	Creek Clearing & Drainage Maintenance	Various	Maintenance Works
<b>2012/2013</b>	Park Beach Trunk Drainage - Stage 1	Coffs Harbour	Provision of additional trunk drainage
	Avenue Street / Valley Street	Coffs Harbour	Stormwater pipeline augmentation works
	Creek Clearing & Drainage Maintenance	Various	Maintenance Works
<b>2013/2014</b>	Bosworth Drive	Woolgoolga	Stormwater drain realignment works
	Marcia Street - Stage 2	Coffs Harbour	Improve drainage at Pacific Highway
	Masonry Road	Coffs Harbour	Overland flow path
	Collingwood Street / Edgar Street / Jetty	Coffs Harbour	Overland flow path improvement works.
	Investigation & Design	Various	Drainage Improvements - Investigation & Design
	Creek Clearing & Drainage Maintenance	Various	Maintenance Works

\*Funding allocations to be finalised following the determination of Council's application for a Special rate Variation in 2010/2011  
*Note: Works schedules subject to change according to re-prioritisation and final cost estimates.*

<b>Program</b>	<b>547</b>	<b>Harbour &amp; Jetty</b>
		Plan and implement Harbour and Jetty improvements
Responsible Manager	<b>Executive Manager CityWorks</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	547.1	Jetty/Boat Ramp - Report on number of requests relating to unavailability of boat ramp due to siltation or structural problems and percentage of responses in required time frame
Jetty/Boat Ramp Management	547.1	Jetty/Boat Ramp - Report on number of requests relating to damage or vandalism to the Jetty Structure and percentage of responses in required time frame



<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	550.1	Private Works Capacity - Number and value of Tenders on private and government works submitted
Private Works	550.1	Private Works Capacity - Number of private works jobs won and completed
Private Works	550.1	Private Works Capacity - Value of private works, year to date.

<b>Program</b>	<b>555</b>	<b>Watermain Relocation SH10 Stage 1</b>
		Generate income for Council by carrying out watermain relocation works associated with the Pacific Highway upgrade.
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>
Highway Upgrade Private Works	555.1	Monitor highway water main relocation to ensure optimal financial return to Council

<b>Program</b>	<b>560</b>	<b>Survey &amp; Design</b>
		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 (Continued)</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	560.1	Planning/Survey/Design/Assessment - Report on Number of engineering plans requiring amendments
Project Management	560.1	Planning/Survey/Design/Assessment - Number of Part V applications prepared and approved
Project Management	560.1	Planning/Survey/Design/Assessment - Number of WAX drawings
City Infrastructure	560.2	City Infrastructure - Report on status of implementation of Floodplain Management Plans
City Infrastructure	560.2	City Infrastructure - Report on status of implementation of Coastal and Estuary Management Plans
City Infrastructure	560.2	City Infrastructure - Report on status of implementation of Open space Strategy
Transport	560.2	City Infrastructure – Develop an Integrated Transport Plan
Transport	560.2	City Infrastructure - Report on status of implementation of Road Safety Strategic Plan
Project Management	560.3	Quality Project Management - Report on Variance to budget %
Project Management	560.3	Quality Project Management - Variance to Scheduled timeline of tasks
Project Management	560.3	Quality Project Management - Number of justifiable stakeholder complaints

**Full Drainage / Flood Works Program (2010/11 - 2019/20) (Funded by Storm Water Levy and Special Rate Variation)**

<b>Program Year</b>	<b>Project/Road</b>	<b>Locality of Works</b>	<b>Comment / Description</b>	<b>Project Estimate</b>	<b>Urban Catchment %</b>	<b>Non-Urban Catchment %</b>	<b>Urban Funded (Stormwater Levy)</b>	<b>Non-Urban Funded (Rate Variation)</b>
Commence 2010/11	Flood Detention Basin	Coffs Harbour	Construction of Coffs Creek flood detention basin (Upper Shepards Lane)	\$5,100,000	0%	100%	\$0	\$5,100,000
Commence 2010/11	Flood Detention Basin	Coffs Harbour	Construction of Coffs Creek flood detention basin (Bennetts Road)					
2010/2011	Flood warning system & flood modelling	Various	Early flood warning system / 2D flood modelling	\$300,000	50%	50%	\$150,000	\$150,000
2010/2011	Drainage Works Urban & Non Urban	Various	Drainage Works Urban & Non Urban	\$400,000	50%	50%	\$200,000	\$200,000
2010/2011	Coffs Creek	Coffs Harbour	Increase Waterway area under Highway	\$200,000	70%	30%	\$140,000	\$60,000
2010/2011	Coffs Creek	Coffs Harbour	Remove old piers in Coffs Creek, Orlando Street					
Commence 2010/11	Flood Detention Basin	Coffs Harbour	Construction of flood detention basin (Spagnolos Road)	\$2,300,000	0%	100%	\$0	\$2,300,000
2010/2011	Loaders Lane	Coffs Harbour	Loaders Lane Levee	\$150,000	60%	40%	\$90,000	\$60,000
2010/2011	Merino Drive	Coffs Harbour	Merino Drive Drainage Works	\$50,000	50%	50%	\$25,000	\$25,000
2010/2011	Shell Cove Lane	Korora	Shell Cove Lane Works	\$500,000	50%	50%	\$250,000	\$250,000
2010/2011	Taloumbi Road	Coffs Harbour	Taloumbi Road Works - Stage 1	\$300,000	0%	100%	\$0	\$300,000

**Full Drainage / Flood Works Program (2010/2011 – 2013/2014) Continued**

<b>Program Year</b>	<b>Project/Road</b>	<b>Locality of Works</b>	<b>Comment / Description</b>	<b>Project Estimate</b>	<b>Urban Catchment %</b>	<b>Non-Urban Catchment %</b>	<b>Urban Funded (Stormwater Levy)</b>	<b>Non-Urban Funded (Rate Variation)</b>
2010/2011	Central Business District	Coffs Harbour	CBD Drainage Works	\$2,700,000	70%	30%	\$1,890,000	\$810,000
2010/2011	Fawcett Street	Woolgoolga	Drainage works adjacent oval	\$300,000	100%	0%	\$300,000	\$0
2010/2011	Prince Street	Coffs Harbour	Drainage investigation and works	\$30,000	100%	0%	\$30,000	\$0
2010/2011	Bucca Road	Nana Glen	Bridge protection works	\$30,000	0%	100%	\$0	\$30,000
2010/2011	Oxley Place	Coffs Harbour	Improve overland flow path by lowering laneway footpath	\$15,000	100%	0%	\$15,000	\$0
2010/2011	York Street	Coffs Harbour	Drainage amplification works	\$40,000	100%	0%	\$40,000	\$0
2010/2011	Wybalena Crescent	Toormina	Localised stormwater augmentation works	\$30,000	100%	0%	\$30,000	\$0
2010/2011	Coramba Road	Coffs Harbour	Additional Drainage Inlets	\$20,000	0%	100%	\$0	\$20,000
2010/2011	Investigation & Design	Various	Drainage Improvements - Investigation & Design	\$30,000	100%	0%	\$30,000	\$0
2010/2011	Creek Clearing & Drainage Maintenance	Various	Maintenance Works	\$17,600	30%	70%	\$5,280	\$12,320
<b>Totals for 2010/11</b>				<b>\$12,512,600</b>			<b>\$3,195,280</b>	<b>\$9,317,320</b>

**Full Drainage / Flood Works Program (2010/2011 – 2013/2014) Continued**

<b>Program Year</b>	<b>Project/Road</b>	<b>Locality of Works</b>	<b>Comment / Description</b>	<b>Project Estimate</b>	<b>Urban Catchment %</b>	<b>Non-Urban Catchment %</b>	<b>Urban Funded (Stormwater Levy)</b>	<b>Non-Urban Funded (Rate Variation)</b>
2011/2012	CBD Drainage - Stage 1	Coffs Harbour	Augmentation of CBD Drainage to reduce flooding risk - Stage 1	\$200,000	70%	30%	\$140,000	\$60,000
2011/2012	Taloumbi Road - Stage 2	Coffs Harbour	Provision of piped drainage and overland flow path	\$200,000	0%	100%	\$0	\$200,000
2011/2012	Investigation & Design	Various	Drainage Improvements - Investigation & Design	\$32,100	100%	0%	\$32,100	\$0
2011/2012	Creek Clearing & Drainage Maintenance	Various	Maintenance Works	\$116,500	30%	70%	\$34,950	\$81,550
<b>Totals for 2011/12</b>				<b>\$548,600</b>			<b>\$207,050</b>	<b>\$341,550</b>

<b>Program Year</b>	<b>Project/Road</b>	<b>Locality of Works</b>	<b>Comment / Description</b>	<b>Project Estimate</b>	<b>Urban Catchment %</b>	<b>Non-Urban Catchment %</b>	<b>Urban Funded (Stormwater Levy)</b>	<b>Non-Urban Funded (Rate Variation)</b>
2012/2013	Park Beach Trunk Drainage - Stage 1	Coffs Harbour	Provision of additional trunk drainage	\$350,000	70%	30%	\$245,000	\$105,000
2012/2013	Avenue Street / Valley Street	Coffs Harbour	Stormwater pipeline augmentation works	\$40,000	100%	0%	\$40,000	\$0
2012/2013	Creek Clearing & Drainage Maintenance	Various	Maintenance Works	\$195,535	30%	70%	\$58,661	\$136,875
<b>Totals for 2012/13</b>				<b>\$585,535</b>			<b>\$343,661</b>	<b>\$241,875</b>

**Full Drainage / Flood Works Program (2010/2011 – 2013/2014) Continued**

<b>Program Year</b>	<b>Project/Road</b>	<b>Locality of Works</b>	<b>Comment / Description</b>	<b>Project Estimate</b>	<b>Urban Catchment %</b>	<b>Non-Urban Catchment %</b>	<b>Urban Funded (Stormwater Levy)</b>	<b>Non-Urban Funded (Rate Variation)</b>
2013/2014	Bosworth Drive	Woolgoolga	Stormwater drain realignment works	\$50,000	100%	0%	\$50,000	\$0
2013/2014	Marcia Street	Coffs Harbour	Improve drainage at Pacific Highway	\$200,000	50%	50%	\$100,000	\$100,000
2013/2014	Masonry Road	Coffs Harbour	Overland flow path	\$100,000	50%	50%	\$50,000	\$50,000
2013/2014	Collingwood Street / Edgar Street / Jetty	Coffs Harbour	Overland flow path improvement works.	\$50,000	100%	0%	\$50,000	\$0
2013/2014	Investigation & Design	Various	Drainage Improvements - Investigation & Design	\$30,000	100%	0%	\$30,000	\$0
2013/2014	Creek Clearing & Drainage Maintenance	Various	Maintenance Works	\$193,431	30%	70%	\$58,029	\$135,402
<b>Totals for 2013/14</b>				<b>\$623,431</b>			<b>\$338,029</b>	<b>\$285,402</b>



<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	562.1	Report on number of additional street lights installed
Street Lighting Management	562.2	Report on Street Lighting energy usage/costs compared to budget

<b>Program</b>	<b>570</b>	<b>Projects and Development</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
<b>Activity</b>	<b>Activity Code</b>	<b>Activity Measure</b>
Project Management	570.1	Report on details of engineering advice given to LUHD for planning studies
Project Management	570.2	Engineering Standards - Council's AUS SPEC Planning, Design and Construction Standards kept current and implemented
Project Management	570.2	Engineering Standards - Report on number of Technical Liaison Committee consultations undertaken
Project Management	570.2	Engineering Standards - Report no number and turnover time for review and Engineering Standards - conditioning of Development Applications
Project Management	570.2	Engineering Standards - Report no number and turnover time for response to applications for Construction Certificates
Project Management	570.2	Engineering Standards - Report no number and turnover time for response to applications for inspection of infrastructure
Project Management	570.2	Engineering Standards - Report no number and turnover time for review and release of Subdivision certificates

<b>Program</b>	<b>570</b>	<b>Projects and Development</b>
Project Management	570.3	Project Management - Report on projects variance to budget
Project Management	570.3	Project Management - Report on variances to scheduled timeline of tasks
Project Management	570.3	Project Management – Report on number of justifiable stakeholder complaints
Contracts	570.4	Report on number of tenders called and number of tenders awarded
Contracts	570.5	Contract Administration - Provide details of outcomes of contract management audits
Contracts	570.5	Contract Administration - Database kept of contract administration tasks eg, Contract Number, Date for Completion, Defects Liability Period, Payments, Variations, extension of time, Security, Insurances, contractor performance, correspondence, etc

<b>Program</b>	<b>610</b>	<b>General Untied Funding</b>
		Recoupment of General Income
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 (General Fund)	610.1	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)	710.1	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	720.1	Compliance - Number of drinking water tests conducted
Water Supply	720.1	Compliance - Percentage of tests complying with Guidelines.
Water Supply	720.2	Variance to water abstraction licence conditions
Water Supply	720.3	Water Performance - Progress on preparation of yearly data for NSW Water Supply & Sewerage Performance Monitoring Report.
Water Supply	720.4	Regional Water Supply - Provide details on liaison with and reports from Clarence Valley Council
Water Supply	720.4	Regional Water Supply - Provide details on river monitoring carried out
Water Supply	720.5	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	730.1	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	740.1	Reticulated Water Service - Works Programs prepared. Network modelled. Pressure and flows maintained to service levels.
Water Infrastructure	740.2	Reticulated Water Infrastructure - Report on progress of works in relation to time, budget, and quality



<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)	790.1	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)	810.1	Monitor budget

<b>Program</b>	<b>820</b>	<b>Sewer Maintenance &amp; 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	820.1	EPA Compliance - Number of Tests
Sewerage Systems	820.1	EPA Compliance - Percentage of tests complying with EPA licences.
Sewerage Systems	820.2	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	830.1	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	840.1	System Sustainability - Works Programs prepared. Network modelled. System designed and constructed to suitable capacity.
Sewerage Infrastructure	840.1	System Sustainability - Strategy updated.
Sewerage Infrastructure	840.2	Reclaimed Water Network Extension - Report on progress of works in relation to time, budget, and quality
Sewerage Infrastructure	840.3	Sewer Pump Station Upgrades - Report on progress of works in relation to time, budget, and quality
Sewerage Infrastructure	840.4	Sewer Trunk/Reticulation Upgrades - Report on progress of works in relation to time, budget, and quality
Sewerage Infrastructure	840.5	Sewer Rehabilitation - Report on progress of works in relation to time, budget, and quality
Sewerage Infrastructure	840.6	Sawtell Sewerage Treatment Works Decommissioning - Report on progress of works in relation to time, budget, and quality

<b>Program</b>	<b>890</b>	<b>Sewer Untied Funding</b>
		Ensure recoupmnt 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)	890.1	Ensure Outstanding Rates and Charges ratio is below 7%

# Rate Category Maps

## NOTICE UNDER SECTION 405(4) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2010 to 30 June 2011

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***

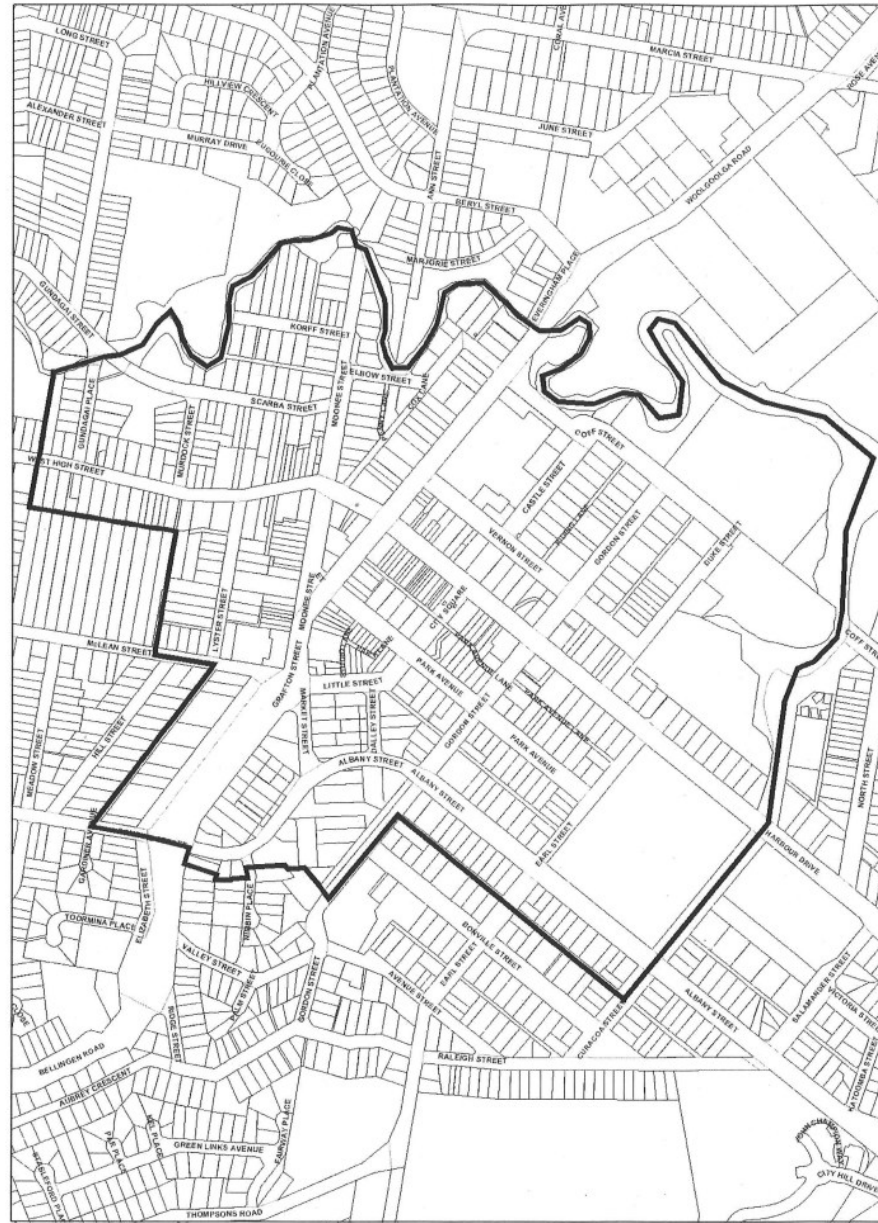
The Special Rate - Environmental Levy will apply to all rateable land within the Council's area (Map "A").



Coffs Harbour City Council

“A”





N Coffs Harbour City Council

"B"