

COFFS HARBOUR CITY COUNCIL 2012-2013 OPERATIONAL PLAN

ADOPTED ON 24 MAY 2012



Helping to achieve the 2030 Community Vision

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

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

At the meeting of 28 June 2012, Council rescinded budget Option 2.

The section of the Operational Plan dealing with the CBD Special Rate (see page 10) has been revised to reflect IPART’s determination.

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

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Integrated Planning and Reporting – the Operational Plan

Each NSW council is required to prepare an Operational Plan under the State's new Integrated Planning and Reporting (IPR) legislation. A brief introduction to the IPR framework is included in Council's 2012/2016 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). The following "Essential Elements" are identified in the Guidelines (pages 18 and 21):

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

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

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

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

What is the basic structure of the Operational Plan?"

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

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

How to Read the Delivery Program and Operational Plan

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

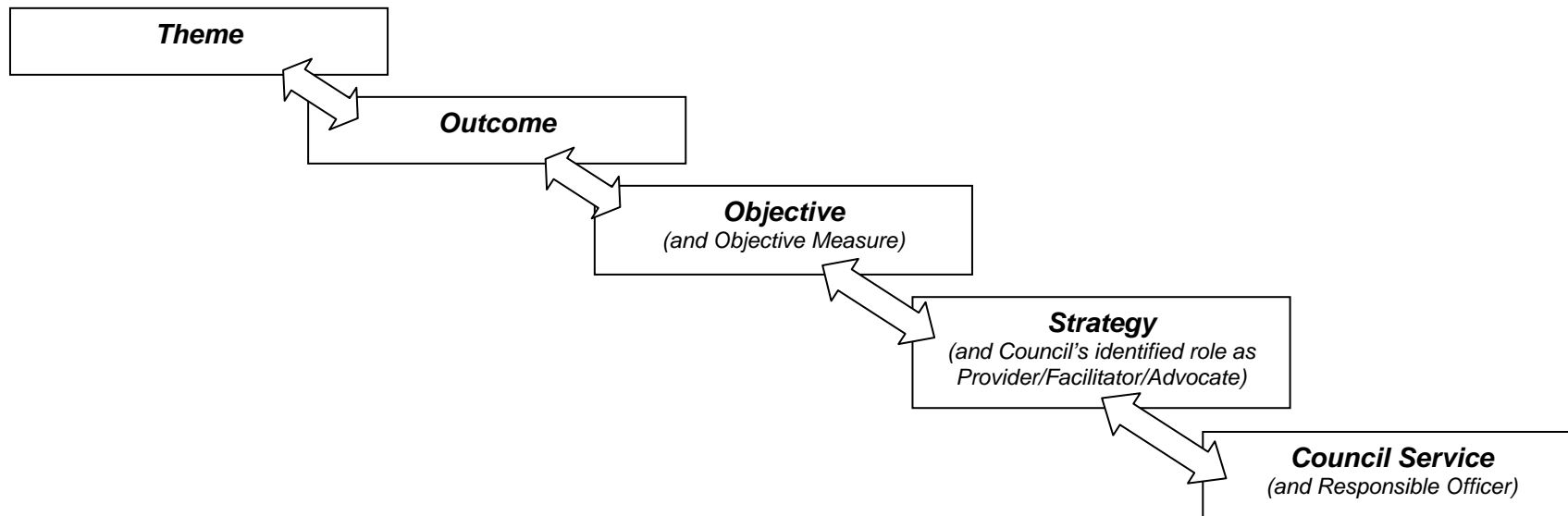
Up until now, Council's financial framework of Budget Programs has been used as the foundation for the Delivery Program and Operational Plan. During 2011/2012, Council initiated an ongoing, organisation-wide Service Level Review that has effectively established a new, operational framework. It identifies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

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

Delivery Program

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

Illustrated simply, the Delivery Program sets out the following:

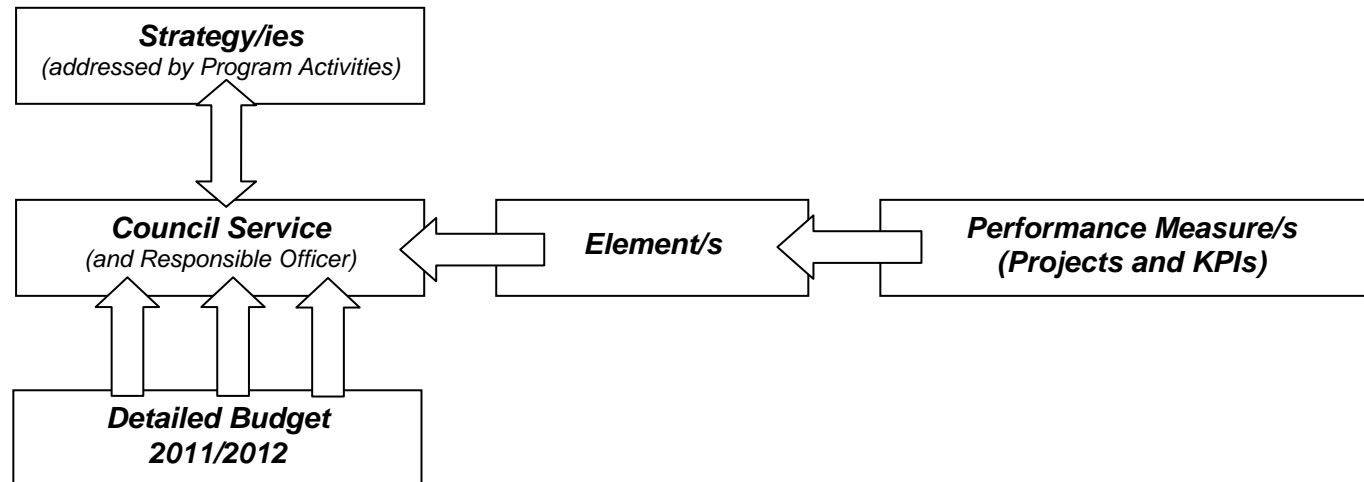


How to Read the Delivery Program and Operational Plan *(Continued)*

Much of the work Council undertakes is ongoing in nature; that is, activities that are carried out on a regular basis and have no 'end-date' (for example, street cleaning, Customer Service, the hire of Community Facilities, etc). The rest of Council's workload is made up of projects with specific start and end-dates (including the development of plans and strategies and the implementation of new processes); in many cases, projects have individual budgets (for example, the flood mitigation works associated with the 2010 rate variation). Each thematic section in the Delivery Program includes an overview of related projects scheduled to be undertaken during the four-year term of the document.

Operational Plan

The Operational Plan is structured as follows:



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

Quadruple Bottom Line Assessment

Council's entire IPR framework is intended to ensure that all interests – social, economic, environmental and governance - are comprehensively addressed. These Quadruple Bottom Line (QBL) principles underpin the establishment, implementation and review of Council's operational activities and guide their alignment – often on a multi-dimensional basis – with the strategic goals of *Coffs Harbour 2030*.

To help illustrate the outcome-focussed intent of Council activities, Service Elements are tagged with special icons which indicate the key QBL area (or areas) that they address. These are:



Social



Environmental



Economic



Governance

Assessment Framework

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

Financial Estimates

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

Community Engagement

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

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

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

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

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

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

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

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

Council's Community Engagement Policy can be viewed online at: www.coffsharbour.nsw.gov.au

Community Engagement

Council is committed to involving the community in the development of its strategic and operational plans. A separate engagement strategy was initiated in regard to Council's application for a Special Variation to General Income (see page 10).

Following their adoption by Council, the Draft 2012/2016 Delivery Program, Draft 2012/2013 Operational Plan, Draft Program Budgets 2012/2016 and Draft Fees and Charges 2012/2013 were placed on public exhibition for 29 days (Monday, 16 April to Monday, 14 May). The draft documents were available to be accessed on Council's website: www.coffsharbour.nsw.gov.au Hard copies were also displayed at Council's Administrative Centre, at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina), at General Stores and Post Offices in Karangi, Coramba, Nana Glen, Lowanna, Ulong, Corindi and Red Rock and at the Coffs Harbour Visitor Information Centre.

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

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

Council considered all of the community submissions prior to finalising the 2012/2016 Delivery Program, 2012/2013 Operational Plan, Program Budgets 2012/2016 and Fees and Charges 2012/2013. It is Council practice to provide a written response to each submission writer to advise the outcome of their submission.

Public Exhibition of the Draft Delivery Program and Draft Operational Plan

NOTICE UNDER SECTION 405(3) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2012 to 30 June 2013

Section 405 (3) "A council must prepare a draft operational plan and give public notice of the draft indicating that submissions may be made to the council at any time during the period (not less than 28 days) that the draft is to be on public exhibition. The council must publicly exhibit the draft operational plan in accordance with the notice."

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

Rate Category Maps

NOTICE UNDER SECTION 405(4) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2012 to 30 June 2013

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

ORDINARY RATE - RESIDENTIAL

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

ORDINARY RATE - BUSINESS

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

ORDINARY RATE – CITY CENTRE BUSINESS

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

ORDINARY RATE - FARMLAND

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

SPECIAL RATE - ENVIRONMENTAL LEVY

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



Coffs Harbour City Council

“A”



 Coffs Harbour City Council

"B"

Application for Special Variation to General Income 2012/2013

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

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

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

Consultation Process

Council has taken a staged approach to its community consultation process. It was initiated with the establishment of a business sector CBD Special Rate steering committee to undertake a review of the outcomes from the existing CBD special Rate.

The steering committee has worked closely with Council since June 2011 and has assisted Council in formulating a consultation process which has resulted in a clear direction for Council to follow in regards to planning a new CBD works program.

The consultation process was simplified by the fact that the proposed special variation will apply only to the 323 business properties within the CBD – with this being the continuation of a CBD Special Rate that has been in place since 2000/2001. Consultation was extended with:

- a presentation by Council's General Manager to Coffs Harbour Chamber of Commerce;
- a detailed mail-out to business property owners who currently pay the Special Rate as well as those business property owners within the wider City Centre LEP boundary who do not currently pay a Special Rate. All stakeholders were invited to provide feedback (via a dedicated e-mail address or in writing) to the various proposals;
- an external local research organisation was commissioned to conduct a random telephone survey of business property owners. The survey canvassed opinion towards a proposed continuation of the Special Rate for CBD business owners, and the introduction of such a rate to business property owners in the wider City Centre LEP boundary
- a series of business forums facilitated by Council's General Manager and Director of Corporate Business. All business property owners within the CBD and the wider City Centre LEP area were invited to attend to discuss the future growth of business in the City and the possible extension of the CBD Special Rate. A dedicated e-mail address was again provided for feedback for those stakeholders not attending the forums.

Submissions of support have clearly indicated satisfaction with the level of consultation and with the rigour and fairness of the process.

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

Financial Impacts

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

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

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

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

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

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

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

City Centre Masterplan Works

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

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

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

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

More Information

For more information on the Business City Centre Special Rate continuation, please see Council's application to IPART at:

[http://www.ipart.nsw.gov.au/Home/Industries/Local Govt/Special Variations and Minimum Rates/Applications received 201213 -
_Special Variations Minimum Rate Increases](http://www.ipart.nsw.gov.au/Home/Industries/Local_Govt/Special_Variations_and_Minimum_Rates/Applications_received_201213_-_Special_Variations_Minimum_Rate_Increases)

Statement of Council's Revenue Policy

2012/2016 Financial estimates

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

- **General Fund**

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

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

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

There is little revenue-funded capital expenditures, apart from asset renewal and rehabilitation programs which are not at sufficient levels to meet requirements and reduce backlogs. There are significant capital works planned which are funded from rate variations, trading operations, grants, loans, S94 contributions, reserves, etc.

Council's revenues are not meeting appropriate expenditure levels in relation to operations, particularly infrastructure maintenance, asset renewals and capital works. A range of potential solutions to this situation will need to be explored. It is proposed to address this matter in relation to the 2013/14 financial year through the Long Term Financial Plan, Delivery Program, Asset Management Strategy and Workforce Management Strategy. To assist, Council will use the results from the recently completed Service Review and other reviews in progress. These include:

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

Statement of Council's Revenue Policy (Continued)

- Water and Sewerage Funds**

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

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

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

The Delivery Program provides for the deficits to decrease from 2012/13 to 2015/16, as set out below:

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

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

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

The viability of both funds is assured in future years.

- Program Budgets - Access**

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

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

Statement of Council's Revenue Policy (Continued)

Application for Special Variation to General Income 2012/2013

As detailed on page 10 of this Operational Plan, the Independent Pricing and Regulatory Tribunal (IPART) has approved the continuation of the Business City Centre Special Rate for 2012/2013.

A state wide 'Rate Pegging' increase of 3.6% was approved for 2012/2013. On top of this, Council secured a further 2.04% increase in 'General Income' (income from ordinary and special rates) - a total increase of 5.64%. This additional income (above the rate pegging limit) represents the continuation of the Business City Centre Special Rate in 2012/2013.

Impact on Residential Ratepayers

With a 3.6% rate variation, a typical residential ratepayer can expect a total rate increase (including annual and usage charges) of approximately \$166.95 per annum (or \$3.21 per week), which is a 6% increase from 2011/2012.

In this instance, the impact upon the typical residential ratepayer's rate notice and annual water usage accounts is detailed in the following table:

Rates & Charges	2011/2012	2012/2013	Increase	
	(\$)	(\$)	Amount (\$)	%
Residential Ordinary Rate	871.42	903.12	31.70	3.6
Environmental Levy	35.91	37.16	1.25	3.5
Sewerage Access Charge	720.00	760.00	40.00	5.6
Water Access Charge	131.00	135.00	4.00	3.1
Water Usage (250 KL pa)	590.00	620.00	30.00	5.1
Domestic Waste Service	400.00	460.00	60.00	15.0
Stormwater Management	25.00	25.00	0.00	0.0
Totals	2,773.33	2,940.28	166.95	6.0

Continued next page

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 for 2012/2013 is \$184,700 and this valuation has been used in the determination of both the residential ordinary rate and environmental levy for 2012/2013 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

The approved special rate continuation will only have an impact on Business properties within the Coffs Harbour CBD. With the 'rate pegging' allowance of 3.6%, 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	2011/2012	2012/2013	Increase	
	(\$)	(\$)	Amount (\$)	%
Farmland Ordinary Rate	1,520.70	1,666.66	145.96	9.6
Business Ordinary Rate	3,189.13	3,282.25	93.12	2.9
Business City Centre Ordinary Rate	7,000.89	7,092.12	91.23	1.3

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

1. The average land valuation in 2012/2013 for Farmland is \$416,600, for Business \$427,950 and for City Centre Business is \$670,250 – with these valuations being used in the determination of the ordinary rates in the above table.
2. The increase in the farmland ordinary rate is due to above average land valuation increases within this category for 2012/2013.

Statement of Council's Revenue Policy (Continued)

Proposed Rating Structure for 2012/2013 (With Business City Centre Special Rate)

The following tables show the 'Ordinary and Environmental Rate' structure (with estimated yields) for 2012/2013, including the approved continuation of the City Centre Business Special Rate in 2012/2013.

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

Ordinary Rate Structure for 2012/2013 (With Business City Centre Special Rate)

Rating Category / Sub-Category	Number of Properties	Ad Valorem Rate (\$)	Base Amount (\$)	Base Amount %	Minimum Amount (\$)	Properties on Minimum	Land Value (\$)	Land Value on Minimum (\$)	Estimated Yield (\$)
Residential	28,073.48	0.0032925	295.00	32.66			5,185,189,742		25,353,914
Farmland	718	0.0032925	295.00	17.70			299,136,800		1,196,718
Business	1,385.92	0.0076697			500.00	229	593,075,363	8,075,116	4,601,276
Business (Business City Centre)	323.60	0.0105813			485.00	4	216,896,338	56,240	2,296,390
Totals	30,501					233	6,294,298,243	8,131,356	33,448,298

Please Note: There is no impact on Residential, Farmland or Business properties (outside the Coffs Harbour CBD) with the approval of the continuation of the Business City Centre Special Rate in 2012/2013.

Environmental Special Rate Structure for 2012/2013

Environmental Special Rate	Number of Properties	Ad Valorem Rate (\$)	Base Amount (\$)	Base Amount %	Minimum Amount (\$)	Properties on Minimum	Land Value (\$)	Land Value on Minimum (\$)	Estimated Yield (\$)
Environmental Levy	30,501	0.0000983	19.00	48.36			6,294,298,243		1,198,249

There is no change to the Environmental Special Rate structure with the continuation of the Business City Centre Special Rate.

Statement of Council's Revenue Policy (Continued)

Environmental Levy for 2012/2013

The Environmental Levy (being a Special Rate) is calculated with a 'base amount' to raise approximately 48.36% 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 2012/2013 is as follows:

Project	Amount
Environmental Levy Co-ordination	62,375
Biodiversity Officers	198,790
Bush Regeneration	195,700
Weed Eradication	100,000
Supporting Community Action in the Coffs Harbour LGA	119,820
Yarrowarra Giriin Team - Bush Regeneration	17,862
Coffs Harbour Community Seed bank Network	9,945
Boambee Beach bush Regeneration - North of Deep Sea release Pipeline	19,992
Orara River Rehabilitation Project	174,500
Coffs Jetty Foreshore Reserve Follow-up Chemical Weeding	19,992
Darrunda Wajaarr Repair to country high Priority Sites	19,150
Monitoring birds within Community icon Areas on the Coffs Coast	7,850
Remote Camera Surveys for Medium-sized Ground Mammals For Coffs Harbours Coast and Hinterland	19,300
Building a Collaborative Management regime for the Coffs-Boambee Coastal corridor	25,914
Woolgoolga Flying Fox camp restoration - Target Weed Maintenance	18,000
Coffs Harbour Class 5 Vegetation Map Validation	15,000
Building an Information Base at multiple scales of the Eucalypts of the Coffs Harbour region	22,800
Coffs Harbour comprehensive Koala Plan of Management Review of Koala populations in the southern and western precincts	75,000
Moonee Reserve Amenity Improvement Project	5,400

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Environmental Levy for 2012/2013 *(Continued)*

Project	Amount
Education Officer Botanic Garden	15,000
Impacts on Fresh Water Systems	2,000
Coffs Creek Northern Reach Restoration 2030 Project	18,000
Buluunggal (Coffs Creek) Interpretive bush Tucker Trail	9,900
Equipment to Help our Native Wildlife	7,800
Implementation of the Vertebrate Pests Management Strategy	8,650
Green Schools Sustainability Fund	16,500
Blueberries don't have to make the catchment Blue - Hearn's Lake Fish Friendly Farms	11,000
Our Living Coast Sustainable Living Festival	28,900
Coffs Ambassadors Interpretive Tours	20,000
Korora Lagoons Aquatic Weed Control Program	10,000
Aquatic biodiversity Survey and baseline Mapping of freshwater crayfish and aquatic species of the Mid North Coast	5,000
TOTAL 2012/2013 Allocation	1,280,140
Funding Available	
Environmental Levy (Net)	1,089,347
Environmental Reserve	140,793
Water Fund Contribution	50,000
TOTAL	1,280,140

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

Annual Charges for 2012/2013

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

Water Access Charges

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

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

Sewer Access Charges

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

The policy has a user pays focus. Non-Residential properties, using Government guidelines, have a Sewer Discharge Factor determined (SDF) which represents the percentage of water each is estimated to dispose of into the sewerage system.

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

Trade Waste Annual Charges

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

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 for 2012/2013 (approximately \$667,700) will be used towards a program of stormwater works across urban areas.

Waste Management Charges

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

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

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

Onsite Sewage Management Fees

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

The table on the following page shows the proposed annual charge structure (with approximate yields) for 2012/2013.

Statement of Council's Revenue Policy (Continued)

Annual Charge Structure for 2012/2013

Annual Charges	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
Sewer Access Charges				
Residential	760.00	per occupation	18,430,000	
Vacant Land	524.00	per assessment	548,000	
Non-Residential	744.00	SDF x MF x \$744.00	2,356,000	SDF = Sewer Discharge Factor, MF = Meter Factor (Min of \$524.00)
Water Access Charges				
Residential	135.00	per occupation	3,425,000	
Vacant Land	135.00	per assessment	145,000	
Non-Residential	135.00	MF x \$135.00	582,000	MF = Meter Factor
Water Backflow Device	18.50	per meter	4,000	
Trade Waste Annual Charges				
1 Generator	180.00	per assessment	68,000	
Trade Waste Annual Charges				
2 to 4 Generators	360.00	per assessment	15,000	
5 to 9 Generators	720.00	per assessment	5,000	
10 to 15 Generators	1,350.00	per assessment	2,700	
>15 Generators	1,800.00	per assessment	3,600	
Stormwater Management Charges				
Residential	25.00	per assessment	402,000	
Residential (Strata Unit)	12.50	per assessment	70,300	
Non-Residential	25.00	per 350 sq m (or part of)	183,000	Based on impervious land area
Non-Residential (Strata Unit Complex)	25.00	per 350 sq m (or part of)	12,400	Applied to strata complex - unit charges determined by unit entitlement (Min of \$5.00)

Continued next page

Statement of Council's Revenue Policy (Continued)

Annual Charge Structure for 2012/2013 (Continued from previous page)

Annual Charges (Continued)	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
Waste Charges (Domestic)				
Domestic Waste Charge	460.00	per service or tenement	12,720,000	3 Bin Service
Vacant Land	80.00	per assessment	83,000	
Subsidiary Waste Charge	200.00	per service	34,000	
Subsidiary Recycling Charge	80.00	per service	7,000	
Recycle Waste Service Upgrade	30.00	per service	2,000	Upgrade to 360 litre service
Subsidiary Organic Waste Charge	125.00	per service	6,000	
Waste Charges (Non-Domestic)				
Non-Domestic Waste Charge	460.00	per service or tenement	1,153,000	3 Bin Service
Vacant Land	80.00	per assessment	10,000	
Subsidiary Waste Charge	200.00	per service	89,000	
Subsidiary Recycling Charge	80.00	per service	28,500	
Recycle Waste Service Upgrade	30.00	per service	500	Upgrade to 360 litre service
Subsidiary Organic Waste Charge	125.00	per service	15,500	
On-Site Sewage Charges				
Low Risk Systems	25.00	per system	81,500	
Medium Risk Systems	50.00	per system	103,000	
High Risk Systems	150.00	per system	2,500	
Sullage / Effluent Charges				
Sullage Collection Charge	760.00	per service	34,000	
Effluent Charge	440.00	per service	6,200	
TOTAL			40,627,200	

Statement of Council's Revenue Policy (Continued)

Usage Charges for 2012/2013

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

- **Water Usage Charges**

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

- Step 1: Usage at \$2.48 per kilolitre, for usage less than 1 kilolitre per day
- Step 2: Usage at \$3.72 per kilolitre for usage in excess of 1 kilolitre per day

- **Sewer Usage Charges**

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

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

- **Trade Waste Usage Charges**

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

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

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

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

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

Statement of Council's Revenue Policy (Continued)

The following table shows the proposed usage charge structure (with approximate yields) for 2012/2013.

Usage Charge Structure for 2012/2013

Usage Charge	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comment
Water Usage Charges				
Residential - Tier 1	2.48	per kilolitre	9,424,000	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
Residential - Tier 2	3.72			
Non-Residential	2.48	per kilolitre	2,397,500	
Non-Rateable - Tier 1	2.48	per kilolitre	26,600	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
Non-Rateable - Tier 2	3.72			
Non-Rateable (Non-Residential in nature)	2.48	per kilolitre	787,000	
Fire Service	7.44	per kilolitre	22,500	Applied to usage not used for fire fighting purposes
Raw Water - Tier 1	1.24	per kilolitre	5,500	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
Raw Water - Tier 2	1.86			
Sewer Usage Charges				
Non-Residential	1.94	SDF x KLS x \$1.94	1,553,000	SDF = Sewer Discharge Factor, KLS = Water Usage
Non-Rateable	1.94	SDF x KLS x \$1.94	508,000	SDF = Sewer Discharge Factor, KLS = Water Usage
Trade Waste Usage (Category 1)				
Non-Compliant Charge	1.53	TWDF x KLS x \$1.53	46,000	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
Trade Waste Usage (Category 2)				
Compliant Charge	1.53	TWDF x KLS x \$1.53	263,000	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
Non-Compliant Charge	14.10	TWDF x KLS x \$14.10	104,000	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
TOTAL			15,137,100	

Statement of Council's Revenue Policy (Continued)

Pensioner Rebates for 2012/2013

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 2012/2013

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

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

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

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S01	Arts and Culture	Executive Manager - Cultural & Community Development
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Description: The Gallery, Museum, Cartoon Gallery and Jetty Theatre providing cultural programs, services and facilities to the community and visitors

S01.01 Bunker	Exhibitions and planning and running diverse public programs	
S516.02.K1	# of attendees at Bunker Cartoon Gallery events during period	
S516.02.K2	% increase in attendance at Bunker Cartoon Gallery compared to same period last year	

S01.02 Gallery	Exhibition development and public and education programs	
S516.04.K1	# of attendees at Regional Art Gallery events during period	
S516.04.K2	% increase in attendance at Regional Art Gallery compared to same period last year	

S01.03 Museum	Exhibition development, public programs, historical preservation and information	
S516.05.K1	# of attendees at Regional Museum events during period	
S516.05.K2	% increase in attendance at Regional Museum compared to same period last year	

S01.04 Theatre	Managed performance space to allow the development of performing arts through participation in all aspects of performance through a mix of touring and local product	
S516.03.K1	# of attendees at Jetty Memorial Theatre events during period	
S516.03.K2	% increase in attendance at Jetty Memorial Theatre compared to same period last year	

Arts and Culture - Community Strategic Plan Connections (Coffs Harbour 2030)

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


LP3.2.1 Promote a culture of lifelong learning

LP3.2.2 Facilitate shared learning and skill sharing opportunities across generational and cultural groups

S02	City Image - Cleaning	Manager - Asset Maintenance
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Description: Plan and implement public space cleaning programs

S02.01 Undertake Street Cleaning	Inspect and clean various Council assets, including carparks, CBD, Town Centres of Sawtell, Woopi, Jetty	
S539.01.K1	# of requests relating to litter and rubbish in public car parks	
S539.01.K2	% of customer requests relating to litter and rubbish in public car parks responded to within 2 days	
S539.01.K3	# of requests relating to damage or vandalism in public car parks	
S539.01.K4	% of customer requests relating to damage or vandalism in public car parks responded to within 5 days	
S543.01.K1	# of requests relating to litter and rubbish in the CBD and town centres	
S543.01.K2	% of customer requests relating to litter and rubbish in the CBD and town centres responded to within 2 days	


S02.02 Undertake Toilet Cleaning	Inspect and clean public amenities through the Coffs Harbour LGA	
S543.01.K3	# of requests relating to toilet cleanliness in the CBD and town centres	
S543.01.K4	% of customer requests relating to toilet cleanliness in the CBD and town centres responded to within 2 days	


City Image - Cleaning - Community Strategic Plan Connections (Coffs Harbour 2030)

PL2.1.2 Protect and expand public spaces and facilities and ensure they are accessible and safe for all

S03	Community Services	Executive Manager - Cultural & Community Development			
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Description: To develop and provide the community with accessible, creative and innovative services and facilities in order to enrich our society

S03.01 Community Development	The facilitation or provision of a range of services and events to the community				
P516.01 Community Capacity Building Programs	Implementation of Community Capacity Building programs	1/07/2012		30/06/2013	
P516.02 Aboriginal Projects	Cultural and Community Development – Provide programs which target Aboriginal communities. (Report details of programs provided)	1/07/2012		30/06/2013	
P516.03 CALD Projects	Cultural and Community Development – Provide programs which target CALD communities. (Report details of programs provided)	1/07/2012		30/06/2013	
P516.04 Arts and Cultural Grants	Assist in the provision of support for arts and cultural activities in the community. (Number and value of submissions received for the arts and cultural grants program compared to previous year)	1/07/2012		31/12/2012	
P516.05 Implement Cultural Plan	Implementation of action plan contained in Cultural Plan (Details provided once plan adopted by Council)	1/07/2012		30/06/2013	
P516.08 Funding & Grants	Details of grant applications made, grants achieved and grant assistance provided to the community	1/07/2012		30/06/2013	
S516.01.K1	# of Council's advisory and facility committees meetings scheduled				
S516.01.K2	% of Council's advisory and facility committees meetings where a quorum was achieved				
S516.01.K3	# of community network meetings/forums held during period				
S516.01.K4	% of community network meetings/forums attended by Council staff				

S03.02 Community Facilities	The effective management of Council's community facilities & support to their volunteer management committees				
P516.06 Community facility improvement	Details of improvements undertaken to develop or enhance current facilities.	1/07/2012		30/06/2013	
P516.07 Museum redevelopment	Undertake design and development works to refurbish 215A Harbour Drive as a new museum	1/07/2012		30/06/2013	
P516.09 Community facility management	Community Facility Management - Report on progress of review of facility management plans, hire fees and hire agreements.	1/07/2012		30/06/2013	

Community Services - Community Strategic Plan Connections (Coffs Harbour 2030)

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

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

LP3.2.3 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


S04	Compliance	Manager - Land Use Management	
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Description: Regulatory compliance in accordance with statutory legislation and the public interest

S04.01 Biodiversity	Protection of Biodiversity		
P230.15 Compliance response framework - biodiversity	Develop compliance response framework - biodiversity	1/07/2012	30/06/2013
S230.01.K1	# of illegal clearing of vegetation matters investigated		
S230.01.K2	% of court cases prosecuted successfully in relation to the preservation of vegetation		

S04.02 Building	Building construction compliance, development without approval and development not in accordance with approval		
P220.02 Compliance response framework - building	Develop compliance response framework - building	1/07/2012	30/06/2013

S04.03 Health and Environment	Protection of public health and environment		
P240.01 Compliance response framework - health and environment	Develop compliance response framework - health and environment	1/07/2012	30/06/2013

S04.04 Landuse	Unauthorised landuse, development without approval and development not in accordance with approval		
P220.01 Compliance response framework - landuse	Develop compliance response framework - landuse	1/07/2012	30/06/2013
S220.09.K1	# of development-related complaints received		
S220.09.K2	% of development-related complaints responded to within 7 working days		

S04.05 Ranger Services	Enforcement of statutory controls and Councils adopted policies		
S250.01.K1	# of overgrown land complaints		
S250.01.K2	% of overgrown land inspections undertaken within 7 days		
S250.02.K1	# of dog and cat registrations		
S250.03.K1	# of companion animal complaints		
S250.03.K2	% of complaints regarding stray and roaming dogs responded to within 2 days		
S250.03.K3	# of infringement notices regarding stray and roaming dogs issued		
S250.03.K4	# of dog impoundings		
S250.03.K5	% of impounding-related complaints responded to within 4 hours		
S250.04.K1	# of stock complaints		
S250.04.K2	% of stock complaints responded to within 4 hours		
S250.05.K1	# of Other Animal complaints		
S250.05.K2	# of infringement notices regarding other animals issued		
S250.05.K3	% of all Other Animal complaints responded to within 2 days		

S250.06.K1	# of law enforcement complaints
S250.06.K2	% of law enforcement complaints responded to within 2 days
S250.06.K3	# of infringement notices regarding local law enforcement issued
S250.07.K1	# of Emergency callouts
S250.07.K2	% of Emergency callouts responded to within 1 hour
S250.08.K1	% available patrol days patrolled
S250.08.K2	# of parking infringement notices issued

Compliance - Community Strategic Plan Connections (Coffs Harbour 2030)


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

S05	Customer Service	Coordinator - Plant Administration
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Description: Delivery of efficient and effective service to both external and internal customers

S05.01 Customer Service	To provide the best possible service for both internal and external customers	
S430.03.K1	# of calls to the switchboard	
S430.03.K2	% of calls completed within 2 minutes	
S430.03.K3	% of total calls answered	
S430.04.K1	% of drainage diagrams attended to within 2 days	
S430.04.K2	% of requests for archived building plans attended to within 2 days	


Customer Service - Community Strategic Plan Connections (Coffs Harbour 2030)


OC1.1.1 Ensure Council's administration structure facilitates the efficient and effective delivery of programs

OC1.1.7 Provide Corporate Relations structures to assist Council to interact effectively with the community


S06	Development Assessment	Manager - Land Use Management
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Description: Provide advice in relation to statutory planning, subdivision and building compliance, assess and determine statutory Planning, subdivision and building related applications , Undertake inspection and determination of statutory Planning, subdivision and building functions

S06.01 Development Advice	Provision of advice in relation to statutory oversight and the provision of statutory certificates and written advice in respect to a range of certificate applications	
S220.11.K1	# of technical liaison committee meetings	
S220.11.K2	Duration of TLC meetings	

S06.02 Development Assessment	Assess and determine by either approval or refusal development applications, construction certificate applications, building certificate applications etc.	
S220.01.K1	# of DAs	
S220.01.K2	% DAs processed within 40 days	
S220.02.K1	# of applications for s172 building certificates	
S220.02.K2	% s172 building certificates processed within 21 days	
S220.03.K1	# of applications for S735A notices	
S220.03.K2	% s735A notices processed within 5 days	
S220.04.K1	# of applications for Subdivision plans	
S220.04.K2	% Subdivision plans processed within 5 days	
S220.05.K1	# of applications for Drainage Diagrams	
S220.05.K2	% Drainage Diagrams prepared with 3 days	
S220.05.K3	% Drainage Diagrams prepared to standard	
S220.06.K1	# of Annual Fire Safety Statement Review Reminders issued	
S220.06.K2	% of Annual Fire Safety Statement Review Reminders issued within 30 days of due date	

S220.07.K1	% of 149 Certificate applications processed and issued within 5 days of receipt by Council
S220.07.K2	% of Priority 149 Certificate applications (where urgent fee is paid) processed and issued within 2 days of receipt by Council
S220.07.K3	# of 149 Certificates issued
S220.08.K1	# of S96 "Modification of Development Consent" Applications received
S220.08.K2	% of S96 Applications processed within 40 days

S06.03 Development Management	Manage the functions associated with the construction/compliance phase of a development and act as Principal Certifying Authority to inspect and ensure that building and subdivision work is constructed in accordance with applicable approvals	
S220.10.K1	# of construction certificates (building)	
S220.10.K2	# of construction certificates (subdivision)	
S220.10.K3	# of complying development certificates (CDC)	
S220.10.K4	% of CDC's processed within 10 days	

Development Assessment - Community Strategic Plan Connections (Coffs Harbour 2030)


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


S07	Economic Development	Manager - Economic Development
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Description: The Economic Development Unit facilitates high quality information and assistance to its stakeholders


S07.01 Enterprise Development	Provision of support services to foster employment and enterprise growth in Coffs Harbour		
P517.07 Business development Enquiries	Timely response to enquiries and provision of accurate and detailed information.(Report on number and type of business/industry enquiries)	1/07/2012	30/06/2013
P517.08 Coffs Coast Jobs	Provision of a skills-matching website. Active involvement and participation of industry and business stakeholders. (Report on Number of registrations; Number of contacts)	1/07/2012	30/06/2013
P517.09 Enterprise Facilitation	Support to Business start-ups and existing business looking to grow	1/07/2012	30/06/2013

S07.02 Industry Development	Provision of projects and services to further develop industry in Coffs Harbour		
P517.10 Growers Market	Report on the management and promotion of the Growers market as an outlet for local producers to promote and develop their businesses.(Number of stallholders./ Number of attendees / Number and type of Community and Food Industry education programs implemented)	1/07/2012	30/06/2013
P517.11 Manufacturing Network	Facilitation of local manufacturing network (Report on the number of members, meetings, etc)	1/07/2012	30/06/2013
P517.12 Health Strategy	Implement strategy, service enquiries, maintain Health Website. (Report on - Projects implemented from the strategy; Number of new professionals attracted to the region; Number of enquiries serviced; Number of visits to the website)	1/07/2012	30/06/2013
P517.13 Education and Training	Facilitate the active involvement and participation of industry and business stakeholders (Report on projects facilitated by EDU and education partners)	1/07/2012	30/06/2013

P517.14 IT Cluster	Facilitate the development of an IT Cluster (Report on:Establishment of group of like-minded IT professionals;Number of people involved;Handing over of projects to members)	1/07/2012	30/06/2013
P517.15 Innovation Centre	Facilitate operation of the Innovation Centre - Report on outcomes, including the development of a mentoring program.	1/07/2012	30/06/2013
P517.16 Creative Industries	Develop a creative industry network	1/07/2012	30/06/2013

S07.03 Marketing	Provision of marketing services and projects to deliver economic benefit to Coffs Harbour		
P517.01 City Centre Promotional Activities	Report on the delivery of projects and activities that increase visitation to the City Centre	1/07/2012	30/06/2013
P517.02 Business E-News	Delivery of appropriate and useful information to local business (Report on the number of subscribers and frequency of issue)	1/07/2012	30/06/2013
P517.03 Economic Information	Publication and accessibility of economic information (Publication of up to date Economic Profile; Number of visits to website; Level and currency of information and data to business and investors; Publication of quarterly newsletter to Council website)	1/07/2012	30/06/2013
P517.04 Rate-Variation-Funded Programs	Report on Business Development activities funded from approved 3.5% citywide Business Rate variation (2008-2018)	1/07/2012	30/06/2013
P517.05 Investment Attraction Activities	In partnerships with the business sector, create activities that attract investment and new residents to the City (Report on activities including New Residents and Professionals functions)	1/07/2012	30/06/2013
P517.06 Economic Product Development	New Business Initiatives	1/07/2012	30/06/2013

P517.22 Buskers Festival	Plan and deliver buskers festival	1/07/2012	30/06/2013
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S07.04 Switched on Coffs	Co-ordinate the implementation and review of the Switched On Coffs Digital Strategy		
P517.23 Switched on Coffs Digital Strategy	Co-ordinate the implementation and review of the Switched On Coffs Digital Strategy	1/07/2012	30/06/2013
P517.17 Virtual Office of Digital Economy	Establish and activate CHCC virtual office of digital economy (Report on:Development of CHCC E-strategy;Identification of potential projects)	1/07/2012	30/06/2013
P517.18 NBN rollout	Assistance to NBN Co and contractors	1/07/2012	30/06/2013
P517.19 NBN Hubs & Enterprise program	Manage NBN information hub and training programs	1/07/2012	30/06/2013
P517.20 SOC TV	Development and implementation of digital-TV channels for Coffs Harbour	1/07/2012	30/06/2013
P517.21 SOC V TEAMS	Management and facilitation of a collaborative platform for use by Council, industry and the community	1/07/2012	30/06/2013

ECONOMIC DEVELOPMENT PROGRAM 2012/2013 to 2015/2016 - (Funded from 2008 Rate Variation)

Project	Estimate	Estimate	Estimate	Estimate
	2012/2013 (\$)	2013/2014 (\$)	2014/2015 (\$)	2015/2016 (\$)
Marketing & Event Promotion	156,020	160,700	165,520	170,490
Total	156,020	160,700	165,520	170,490
RATE VARIATION REVENUE	156,020	160,700	165,520	170,490

Economic Development - Community Strategic Plan Connections (Coffs Harbour 2030)

LC1.1.1 Build pride and identity in Coffs Harbour as a community and a place

LC1.2.1 Promote healthy living

LC1.2.2 Seek to provide a full range of quality health care services for all

LC1.2.3 Build structures and programs that address health care issues specific to the mid north coast

LC2.2.2 Facilitate working together more effectively to secure better outcomes

LC3.2.1 Promote opportunities for learning among people from diverse backgrounds

LP1.1.1 Develop markets around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries

LP1.1.2 Establish and promote the Coffs Coast as a lifestyle location for global workers

LP1.1.3 Identify future workforce needs of existing and emerging industries.

LP1.1.4 Encourage innovation and leadership in sustainable business practices

LP1.2.1 Encourage and support the development of high value, sustainable new business and industry

LP1.2.2 Assist existing business operations to grow as sustainable enterprises

LP1.2.3 Provide opportunities for all, including the Aboriginal community, to contribute to the local economy

LP1.3.1 Encourage the provision of facilities, services and resources which attract and support young people

LP2.1.2 Develop the city centre as a social and cultural focus for Coffs Harbour

LP3.2.2 Facilitate shared learning and skill sharing opportunities across generational and cultural groups

LP3.2.3 Develop Aboriginal learning opportunities

LP3.3.1 Develop strong and effective partnerships between business, the community, educational institutions and government

LP3.3.2 Support the provision of vocational education related to future needs

LP3.3.3 Increase access to educational opportunities for all

PL1.2.3 Create affordable housing options

PL3.1.1 Develop strategies to promote the unique identity of each community

PL3.1.4 Create a sense of place for all in each of our communities


PL3.2.1 Identify high value rural business opportunities

PL3.2.2 Continue to develop and support sustainable village enterprises and commercial ventures

PL3.2.3 Promote and support a local food system

S08	Emergency Management	Executive Manager - Coffs City Works
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Description: Provision of emergency management services as required by the SERM Act to Council


S08.01 Provision of emergency management servic	Providing the emergency prevention ,preparedness, response and recovery capability as required by the SERM Act, NSW		
P521.01 Emergency Management	Steps taken to build resilience into emergency response readiness / preparedness	1/07/2012	30/06/2013
S521.01.K1	% of LEMC meetings attended		



Emergency Management - Community Strategic Plan Connections (Coffs Harbour 2030)


LC1.1.2Develop community resilience to change including disaster preparedness and response mechanisms

S09	Environmental Management	Executive Manager - Strategy & Sustainability
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Description: Protection and enhancement of the environment

S09.01 Biodiversity Management	Enhance the long term viability and sustainability of ecosystems and biodiversity values in the Coffs Harbour LGA		
P230.07 Biodiversity Action Strategy 2012 - 2030	Report on actions within the Biodiversity Action Strategy 2012 - 2030	1/07/2012	30/06/2013
P230.08 Priority Habitats and Corridors Framework 2013 - 2030	Draft and seek endorsement for the Priority Habitats and Corridors Framework (PHACF)	1/03/2013	30/06/2013
P230.09 Koala Plan of Management 2013 - 2030	Draft and seek endorsement for the revised Coffs Harbour Koala Plan of Management 2013 - 2030	1/02/2013	30/06/2013
P230.10 High Valued Habitats	Derive High Valued Habitats	1/06/2012	1/12/2012
P230.11 Corridors footprint 2012	Draft and seek endorsement Corridors footprint 2013 - 2100	1/08/2012	1/12/2012
P230.12 Biodiversity Assets (Ecological Significance)	Derive and seek endorsement for Biodiversity Assets spatial layer 2013 - 2030	1/10/2012	1/12/2012

S09.02 On-Site Sewer Management	The management of all OSSM systems under the provisions of the LG Act	 
S240.01.K1	# of High Risk Onsite Sewerage Management systems inspected	
S240.01.K2	# of Medium Risk Onsite Sewerage Management systems inspected	
S240.01.K3	# of Low Risk Onsite Sewerage Management systems inspected	

S09.03 Sustainability	Advance regional, local and corporate sustainability	
P230.01 State of the Environment reports	Report on progress on Preparation of the State of the Environment report for adoption in November 2012	1/07/2012 30/11/2012
P230.02 2030 Community Engagement	Report on number of community engagement processes and programs implemented and their effectiveness in progressing the 2030 Community Strategic Plan.	1/07/2011 30/06/2012
P230.03 2030 Community Indicators	Completion of Community Indicators for the 2030 Community Strategic Plan.	1/07/2012 30/08/2012
P230.04 Corporate Sustainability Strategy	Status of Sustainability Action Plan Activities	1/07/2012 30/06/2013
P230.05 Community Sustainability	Report on Community Sustainability actions implemented	1/07/2012 30/06/2013
P230.06 Climate Change and Mitigation Strategy	Report changes to the levels of Council energy , fuel, and CO2 emissions	1/07/2012 30/06/2013

P230.13 2030 Review	Report to Outgoing Council on progress of Coffs Harbour 2030.	1/07/2012	8/08/2012
P230.14 2030 Review	Review the 2030 Community Strategic Plan.	1/07/2012	30/03/2013

Environmental Management - Community Strategic Plan Connections (Coffs Harbour 2030)

LC2.2.2 Facilitate working together more effectively to secure better outcomes

LC2.3.3 Engage youth and children in community consultation and decision making processes

LE1.1.1 Identify and promote the region's unique environmental values

LE1.1.2 Develop programs to actively engage communities on environmental issues and solutions

LE1.2.1 Support the Aboriginal community in recording cultural and physical connection to country and land management practices

LE1.2.2 Develop school and community education resources on Aboriginal culture and the land

LE1.3.1 Promote connection to the environment through learning in the environment

LE2.1.1 Ensure land use management policies and practices conserve the region's unique environmental and biodiversity values.

LE2.1.3 Maintain and conserve biodiversity through protected reserve systems and other land conservation mechanisms.

LE2.1.4 Integrate Aboriginal land and sea management practices into programs that protect our environment

LE2.1.5 Implement climate change planning, adaptation and mitigation strategies

LE2.2.1 Create community based programs (including youth and elderly) through partnerships with the community, schools and Aboriginal people

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

LE3.2.1 Develop low environmental impact renewable energy systems for the region.

LE3.2.2 Promote and adopt energy efficient practices and technologies across the community

LE3.2.3 Make our region a leader in local, low environmental impact, renewable energy production

LP1.3.2 Develop and promote the Coffs Coast as a model for sustainable living

LP3.1.1 Promote Education for Sustainability programs and policies

LP3.1.2 Promote, and engage the community in identifying principles of sustainability as community values

PL2.2.2 Engage youth, children, elderly, Aboriginal and disadvantaged people in planning processes

PL3.1.5 Undertake consistent long term planning involving the community

S10	Event Management	Manager - Sports Unit
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Description: Facilitate major events

S10.01 Event Management	Planning and running events	 
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S10.02 Identification and Evaluation	Identify suitable events	 
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P375.02 Events	Reporting updated quarterly to record number and type of event days, number of visitors (and where applicable, estimated economic impact)	1/07/2012	30/06/2013
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Event Management - Community Strategic Plan Connections (Coffs Harbour 2030)

- 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

S11	Flooding and Coastal Management	Flooding & Drainage Engineer	
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Description: Implement Floodplain Management Plans and Coastal and Estuary Management Plans

S11.01 Coastal Management	Address coastal management issues in the coastal zone, such issues, managing risks to public safety and built assets, pressures on coastal ecosystems, and community uses of the coastal zone		
P560.02 Coastal and estuary Management	Implement Coastal and Estuary Management Plans	1/07/2012	30/06/2013

S11.02 Flooding	Reduce the impact of flooding and flood liability on individual owners & occupiers of flood prone property & reduce private and public losses resulting from floods		
P560.01 Floodplain Management	Implement Floodplain Management Plans	1/07/2012	30/06/2013



Flooding and Coastal Management - Community Strategic Plan Connections (Coffs Harbour 2030)

LE2.1.2 Enhance protection of our marine areas and manage for change

PL1.1.2 Provide infrastructure that supports sustainable living and incorporates resilience to climatic events


S12	Footpaths and Cycleways	Manager - Asset Maintenance
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Description: Provide a safe and trafficable footpath and cycleway network

S12.01 Execute Capital Works	The construction of new footpaths and cycleway facilities	 
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Footpath and Cycleway Construction Program 2012/2013 to 2015/2016

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

S12.02 Plan and Execute Maintenance works	The systematic inspection of Council's footway and cycleway assets as well as the subsequent planning and prioritisation of maintenance and repair works and subsequent execution of works	
S538.01.K1	# of requests relating to minor pathway and cycleway maintenance	
S538.01.K2	% of customer requests relating to minor pathway and cycleway maintenance responded to within 5 days	
S538.01.K3	# of requests relating to damage to bus shelters	
S538.01.K4	% of customer requests relating to damage to bus shelters responded to within 5 days	

S12.03 Plan and promote Capital Works	The development of forward Pedestrian Access and Mobility Plans (PAMPS) (10-15yrs projection) as well as proposed Bike Plan for future funding opportunities		
P538.01 Footpaths - Works Planning	Prepare and implement works program for footpaths, cycleways and bus shelters - Report on status of works program for footpaths, cycleways & bus shelters	1/07/2012	30/06/2013

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

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

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

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

Total Program Estimate: \$ 50,000

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

Footpaths and Cycleways - Community Strategic Plan Connections (Coffs Harbour 2030)


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

S13	Health	Manager - Health
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Description: Protection of public health and the environment, principally by proactive regulation of risk related premises, and responding reactively to nuisance issues

S13.01 Environmental Monitoring	Proactive surveillance of environmental parameters	
S240.04.K1	# of Beach and Estuary water samples taken	
S240.04.K2	# of Beach and Estuary water samples exceeding Dept Health Standards and National Guidelines	
S240.05.K5	# of Beach and Estuary water closures due to contamination	

S13.02 Pollution/Health Events	Investigations of customer complaints and requests	
S240.02.K1	# of street and litter bin complaints received	
S240.02.K2	% of street and litter bin complaints responded to within 2 days	
S240.02.K3	% of contractor delivery schedule variation relative to agreed service schedule	
S240.03.K1	# of Major Land Pollution incidents reported	
S240.03.K2	% of Major Land Pollution Incidents responded to within 1 hour	
S240.03.K3	# of Minor Land Pollution incidents reported	
S240.03.K4	% of Minor Land Pollution Incidents responded to within 2 days	
S240.05.K1	# of Major beach and estuary pollution incidents reported	
S240.05.K2	% of Major incidents responded to within 1 hour	
S240.05.K3	# of Minor beach and estuary pollution incidents reported	
S240.05.K4	% of Minor incidents responded to within 2 days	
S240.07.K1	# of complaints received regarding public health	
S240.07.K2	% public health complaints responded to within 2 days	
S240.09.K4	# of food handling and contamination complaints received	
S240.09.K5	% food handling and contamination complaints investigated within 2 days	

S13.03 Regulated Premises	Surveillance of all premises / activities required by various acts to be registered and inspected by Council	
S240.06.K1	# of public pools registered	
S240.06.K2	# of public pool inspections in period	
S240.06.K3	# of public pools inspected in period	
S240.06.K4	# of inspected pools that don't comply with statutory requirements	
S240.06.K5	# of non-compliant pools brought up to compliance during period	
S240.09.K1	# of premises and businesses registered in NSW Food Authorities Partnerships program	
S240.09.K2	# of NSW Food Authorities Partnerships program inspections in period	
S240.09.K3	% of premises and businesses registered in NSW Food Authorities Partnerships program inspected during period	
S240.10.K1	# of caravan parks registered	
S240.10.K2	# of caravan park inspections conducted during period	
S240.10.K3	# of Caravan Park Approvals to Operate issued during period	
S240.11.K1	# of premises registered	
S240.11.K2	# of Legionella inspections during period	
S240.11.K3	% of premises inspected for Legionella during period	
S240.11.K4	% of inspected premises complying	
S240.12.K1	# of hairdressing and skin penetration premises registered	
S240.12.K2	# of hairdressing and skin penetration inspections during period	
S240.12.K3	% of hairdressing and skin penetration premises inspected during period	
S240.12.K4	% of inspected hair dressing and skin penetration premises complying	

Health - Community Strategic Plan Connections (Coffs Harbour 2030)

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

S14	Landuse Planning	Manager - Land Use Planning
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Description: Identify where the urban areas within Coffs Harbour will grow, what rules will apply to growth and what land is to be conserved

S14.01 Growth Management	Determine future growth areas to be developed for urban and other purposes to enable Coffs Harbour, to accommodate a projected population of 100,000 people by 2031	 	
P210.01 Rural Residential Strategy	Secure budget funding. Commence environmental studies for rezoning of priority area - Bonville. Report details of studies commenced to Council. Exhibit rezoning.	1/07/2012	30/06/2013
P210.04 Review Local Growth Management Strategy	Review current endorsed LGMS. Report to Council. Exhibit. Report to Council. Seek endorsement from Planning and Infrastructure	1/07/2012	30/06/2013
P210.10 Bushfire Mapping Review	Review mapping to ensure bushfire risks are factored into land use planning in the Local Government Area. Report on progress including vegetation maps, endorsement of classifications, bushfire map preparation, endorsement and exhibition.	1/07/2012	30/06/2013
P210.11 Section 94 Plan Review	This is a major review of the S94 Plans that are linked to Urban release areas to ensure they now accord with other resolutions and policies of Council. Report details of review to Council. Exhibit revised plans. Report on progress including submissions, adoption of Revised S94 Plans	1/07/2012	30/06/2013
P210.12 Place Making - Woolgoolga Master Plan Review	Review current endorsed Woolgoolga Master Plan. Report to Council. Exhibit. Report to Council for endorsement and implementation.	1/07/2012	30/06/2013

S14.02 Landuse Controls	Provide controls to ensure appropriate forms of development; consistent with community aspirations from social, economic and environmental perspectives, legislation and industry (best practice) standards; are achieved		
P210.02 Coffs Harbour Standard Local Environmental Plan (SLEP)	Develop a Local Environmental Plan that ensures the sustainable use of land in Coffs Harbour and complies with the standard template set by the NSW Government. Report on progress including endorsement for public exhibition by DoP, exhibition for minimum 28 days, assessment of submissions, final SLEP adoption and gazettal.	1/07/2012	30/06/2013
P210.03 City- wide Developmental Control Plan (DCP)	Develop a DCP consistent with the SLEP. Report on progress of Draft DCP endorsement by Council for public exhibition; exhibition and assessment of submissions; Finalisation of DCP.	1/07/2012	30/06/2013
P210.05 E Planning	Implement an electronic system to optimise available information for DAs, progress a system to enable the lodgement and processing of applications under the E housing project. Progress a system to enable the electronic lodgement and processing of 149 Certificates.	1/07/2012	30/06/2013
P210.06 LEP 38 (Thakral Land)	Draft LEP adopted by Council. Liaise with planning and Infrastructure to progress LEP to gazettal.	1/07/2012	30/06/2013
P210.07 LEP 46 (BIG Resort site)	Draft LEP adopted by Council. Liaise with planning and Infrastructure to progress LEP to gazettal.	1/07/2012	30/06/2013
P210.08 LEP 34 (North Coffs release area site)	Draft LEP partially adopted by Council. Liaise with planning and Infrastructure to progress that part of LEP to gazettal. Progress deferred matters to ensure the sustainable use of those lands deferred from LEP 34 in the North Coffs Harbour area. Report on progress of resolving deferred area issues to seek endorsement for re- exhibition; DoP Sect 65 certificate, exhibition, assessment of submissions; adoption and gazettal of final LEP.	1/07/2012	30/06/2013
P210.09 North Boambee Valley West Planning Proposal	Commission commencement of environmental studies for rezoning of priority 1 residential area - North Boambee Valley. Report details of studies commenced to Council. Exhibit rezoning. Report on progress including submissions, Draft LEP adoption and Draft LEP gazettal.	1/02/2012	30/06/2013

Landuse Planning - Community Strategic Plan Connections (Coffs Harbour 2030)

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

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

S15	Library	Manager - Libraries
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Description: Services provided by Coffs Harbour City Library

S15.01 Customer Services	Lending services, reference, public facilities and computers, programs and events		
P514.02 NSW Comparison/St ate Standards	Monitor the library's performance against NSW public library standards	1/07/2012	30/09/2012
P514.04 Radio Frequency Identification (RFID) system (unfunded)	RFID will provide for greater automation, improved stock management and self-service facilities for library customers.	1/03/2013	30/06/2013
P514.05 Library Strategic Plan	Implement library strategic plan and review related library policies - Incorporate library strategic plan outcomes into IPR and review library policies based on identified priorities/strategies and results of community consultation.	1/07/2012	30/06/2013
S514.01.K1	# of loans in period		
S514.01.K2	% increase in loans compared with same period last year		
S514.01.K3	# of members at end of period		
S514.01.K4	% change in membership compared with same period last year		
S514.01.K5	# of visits in period		
S514.01.K6	% change in number of visits compared with same period last year		
S514.02.K1	# of web visits in period		
S514.02.K2	% change in number of web visits compared with same period last year		
S514.02.K3	# of public computer/internet/wifi sessions		
S514.02.K4	% increase in public computer/internet sessions compared with same period last year		

S514.03.K1	# of Home Library Service members at end of period
S514.03.K2	% change in HLS membership compared with same period last year
S514.06.K1	# of Storytime sessions in period
S514.06.K2	# of people attending Storytime sessions
S514.06.K3	% increase in attendance at Storytime sessions compared with same period last year
S514.06.K4	# of Yourtutor sessions in period
S514.06.K5	# of people attending Yourtutor sessions
S514.06.K6	% increase in attendance at Yourtutor sessions compared with same period last year
S514.06.K7	# of other sessions in period
S514.06.K8	# of people attending other sessions
S514.06.K9	# increase in attendance at other sessions compared with same period last year.

S15.02 Resources and Technical Services	Acquisition, processing, management and development of library collections and resources, including systems for supporting this function		
P514.01 Library Catalogue/Me mber Services	Library catalogue and member services developed to meet changing user needs. (Report on developments)	1/07/2012	30/06/2013
P514.03 Digital Library system (unfunded)	Implement new digital service: downloadable e-books and e-audio, e-readers and other related e-resources.	1/07/2012	31/12/2012
S514.04.K1	# of items acquired during the period		
S514.04.K2	# of items discarded during the period		
S514.04.K3	# of databases available		
S514.04.K4	% increase in number of database searches compared with same period last year		
S514.05.K1	# of Online Picture Library referrals in period		
S514.05.K2	% increase in number of referrals compared with same period last year		
S514.05.K3	# of Online Picture Library Catalogue additions in period		

Library - Community Strategic Plan Connections (Coffs Harbour 2030)

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

S16	Lifeguards	Coordinator - Professional Lifeguards
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Description: Provision of lifeguard patrols, first aid and water safety education programs

S16.01 Education	Provision of water safety education to any section of the public on request	
S240.08.K7	# of students participating in school based Surf Safety Program	


S16.02 Lifeguarding	Manage beach and water use for all users, including 24hr response to all aquatic emergencies	
S240.08.K1	# of patrol variations	
S240.08.K2	# of drownings	
S240.08.K3	# of Rescues	
S240.08.K4	# of other incidents	
S240.08.K5	# of After Hours emergency responses	


Lifeguards - Community Strategic Plan Connections (Coffs Harbour 2030)


LC1.3.1 Promote a safe community


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



S17.01 Botanic Gardens	Maintain and develop Botanic Gardens for recreation, conservation, research and education		
P522.01 Botanic Gardens maintenance	Develop and maintain Botanic Gardens - Report on progress of Botanic Gardens: plantings, bushland areas maintenance schedule	1/07/2012	30/06/2013
P522.02 Botanic Gardens events	Report on number and type of events held at Botanic Gardens	1/07/2012	30/06/2013
P522.05 Japanese Garden	Completion of Japanese Garden Stage 1	1/07/2012	30/06/2013
S522.01.K1	# of patrons visiting Botanic Gardens		
S522.01.K2	# of school children participating in programs at Botanic Gardens		
S522.01.K3	# of weddings		

S17.02 CBD Gardens and Roundabouts	Provide amenity areas in an aesthetically pleasing and sustainable way		
S522.04.K1	% of floral display schedule deviation relative to baseline schedule		


S17.03 Cemeteries	Maintain and develop Council Cemeteries and provide professional burial services to the Public		
S522.02.K1	# of burials		
S522.02.K2	# of complaints relating to Cemeteries		


S17.04 Nursery	Nursery	
S522.11.K1	# of nursery stock plants propagated or purchased	
S522.11.K2	% of plant stock availability for Council's maintenance programs and projects	
S522.11.K3	% of plant stock availability for external sale	

S17.05 Play Parks	Maintain safe, functional and challenging play parks (including skate parks and bicycle safety parks)	
S522.05.K1	# of requests for work on playgrounds	
S522.05.K2	% of requests responded to within 7 days relating to work on playgrounds	
S522.05.K3	% of Work Orders relating to playgrounds completed within the period	

S17.06 Reserves and Bushland	Deliver an efficient maintenance service in accordance with annual work programs and relevant standards	 
P522.03 Reserve Fire Risk Management	Report on outcomes of Quarterly Reserve Fire Risk Management audits/reports	1/07/2012 30/06/2013
P522.04 Bush Regeneration	Report on progress of bush regeneration program	1/07/2012 30/06/2013
S522.03.K1	% of mowing schedule deviation relative to baseline schedule	
S522.03.K2	% of mowing schedule actuals deviation relative to budget	
S522.06.K1	# of requests for works on footpaths and boardwalks in reserves	
S522.06.K2	% of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves	
S522.06.K3	% of Work Orders relating to footpaths and boardwalks completed within the period	

S522.07.K1	# of requests for works on beach accessways
S522.07.K2	% of requests responded to within 7 days relating to works on beach accessways
S522.07.K3	% of Work Orders relating to beach accessways completed within the period
S522.08.K1	# of requests for beach cleaning
S522.08.K2	% of requests responded to within 7 days relating to beach cleaning
S522.08.K3	% of Work Orders relating to beach cleaning completed within the period
S522.13.K1	# of Asset Protection Zones and Fire Trails inspected
S522.13.K2	# of Asset Protection Zones and Fire Trails requiring improvement
S522.13.K3	# of Asset Protection Zones and Fire Trails upgraded
S522.14.K1	# of bookings for private functions and public events

S17.07 Street Trees	Provide aesthetically pleasing and sustainable streetscapes	
S522.09.K1	# of Street Trees planted	
S522.09.K2	% of street tree planting schedule deviation relative to budget	
S522.09.K3	# of street trees < 6 years old inspected and maintained in period	
S522.10.K1	% of Work Orders relating to street trees < 6 years old completed within the period	
S522.10.K2	# of requests for street tree maintenance on trees < 6 years old	
S522.10.K3	% of requests responded to within 7 days relating to street tree maintenance on trees < 6 years old	
S522.15.K1	# of street trees > 6 years old inspected and maintained in period	
S522.15.K2	% of Work Orders relating to street trees > 6 years old completed within the period	
S522.15.K3	# of requests for street tree maintenance on trees > 6 years old	
S522.15.K4	% of requests responded to within 7 days relating to street tree maintenance on trees > 6 years old	

S17.08 Weed Services	Inspections and control of Noxious Weeds, control of environmental weeds under WAP	
S522.12.K1	# of weed inspections in response to customer requests	
S522.12.K2	# of weed inspections carried out on Private Property	
S522.12.K3	# of weed inspections carried out on Council-managed land	
S522.12.K4	# of private works jobs for weed control	
S522.12.K5	# of Section 18A weed notices issued	
S522.12.K6	# of Section 18 weed notices issued	
S522.12.K7	# of Section 20 weed notices issued	
S522.12.K8	# of Section 20 ENTRY notices issued	

Parks and Facilities - Community Strategic Plan Connections (Coffs Harbour 2030)

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


S18	Property	Executive Manager - Business Units	
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Description: Property management, Leasing of Council owned/managed land and buildings, Buildings maintenance, Community Village and Swimming Pools

S18.01 Building M&R	Maintenance and Repair of Council's general buildings (excluding Water, Sewer, Airport & Caravan Parks)		
P110.02 Public Amenities Upgrade Program	Upgrade public amenities according to program of works.	1/07/2012	30/06/2013
S320.03.K1	# of Property Service requests received		
S320.03.K2	% of building maintenance and repair work service requests responded to within 24 hours		

S18.02 Commercial Property	Purchase / Disposal / Development / Advice in relation to Council property	 	
P310.02 Harbour Foreshores	In accordance with the MoU between Crown Lands and CHCC, develop a Masterplan and Implementation Strategy.	1/07/2012	30/06/2013
P310.03 Commercial Asset Management	Subject to adoption of Strategy, commence implementation	1/07/2012	30/06/2013
P310.04 Land Acquisitions for Detention Basins	Finalisation of all land acquisitions for Flood detention Basins	1/07/2012	30/06/2013
P310.05 Sale/Development of 23/31 Gordon Street	Finalisation of request for Proposal by Entering into Contract	1/07/2012	31/12/2012

S18.03 Leasing and Property Management	Leasing of Council owned / managed land and buildings	
S310.01.K1	% of valuation and property information requests responded to within 14 days	
S320.01.K1	# of leases managed	
S320.01.K2	% Rent revenue deviation relative to budget	
S320.01.K3	Ratio of Community-based leases to the rent revenue generated	
S320.02.K1	% of available, lettable office space held under lease	
S320.02.K2	# of room hiring agreements and User category	
S320.02.K3	% Room hire revenue deviation relative to budget	
S320.02.K4	% deviation of Community Village actuals relative to budget	

S18.04 Public Swimming Pools	Provision of public swimming pool facilities for the community	
S330.01.K1	% Lease agreements in place for Council public swimming pools	
S330.01.K2	% of pool Lessees have current pool supervisor and management qualifications	
S330.02.K1	% of Public swimming pools operating within Council's financial contribution	

Property - Community Strategic Plan Connections (Coffs Harbour 2030)

LP1.2.1 Encourage and support the development of high value, sustainable new business and industry

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

PL2.1.1 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


PL2.1.2 Protect and expand public spaces and facilities and ensure they are accessible and safe for all

S19	Roads and Bridges	Manager - Asset Maintenance
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Description: Provide a safe and trafficable road and bridge network

S19.01 Execute construction works	From receipt of work order, investigate, design pavement treatment, plan and undertake works, handover to client within required timeframe and budget		
P531.01 Regional Roads - Works Planning	Prepare maintenance schedules and manage expenditure of grant funds - Report on status of maintenance programs for regional roads	1/07/2012	30/06/2013
P535.01 Local Roads - Bitumen Seal	Report on implementation of Bitumen Seal program in period	1/07/2012	30/06/2013
P535.02 Local Roads - Asphalt Resurfacing	Report on implementation of Asphalt Resurfacing program in period	1/07/2012	30/06/2013
P535.03 Local Roads - Dust Seal	Report on implementation of Dust Seal program in period	1/07/2012	30/06/2013
P535.04 Local Roads - Gravel Re-Sheet	Report on implementation of Gravel Re-sheet program in period	1/07/2012	30/06/2013
P535.05 Local Roads - Council Funded Rehabilitation	Report on implementation of Council-funded Rehabilitation program in period	1/07/2012	30/06/2013
P535.06 Local Roads - Roads to Recovery Rehabilitation	Report on implementation of Roads to Recovery grant-funded Rehabilitation program in period	1/07/2012	30/06/2013
P536.01 Bridges - Works Planning	Prepare and implement works programs for bridges asset maintenance - Report on status of works programs for bridges asset maintenance	1/07/2012	30/06/2013

P536.02 Bridges - Rate-Variation-funded works	Report on Status of expenditure of bridge works funds from 2008 rate variation	1/07/2012	30/06/2013
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S19.02 Plan and Execute Maintenance works	Inspect, identify defects, plan, resource and schedule works. Undertake maintenance work in accordance with maintenance program and relevant standards	
S531.01.K1	# of requests relating to potholes on regional roads	
S531.01.K10	% of customer requests relating to potholes on high traffic roads responded to within 5 days	
S531.01.K2	% of customer requests relating to potholes on regional roads responded to within 5 days	
S531.01.K3	# of requests relating to failed pavement on regional roads	
S531.01.K4	% of customer requests relating to failed pavement on regional roads responded to within 5 days	
S531.01.K5	# of requests relating to potholes on local roads	
S531.01.K6	% of customer requests relating to potholes on local roads responded to within 5 days	
S531.01.K7	# of requests relating to failed pavement on local roads	
S531.01.K8	% of customer requests relating to failed pavement on local roads responded to within 5 days	
S531.01.K9	# of requests relating to potholes on high traffic roads	
S536.01.K1	# of requests relating to minor bridge maintenance	
S536.01.K2	% of customer requests relating to minor bridge maintenance responded to within 5 days	
S536.01.K3	# of requests relating to damage to bridge structures	
S536.01.K4	% of customer requests relating to damage to bridge structures responded to within 5 days	
S547.01.K1	# of requests relating to unavailability of boat ramp due to siltation or structural problems	
S547.01.K2	% of customer requests for boat ramp availability responded to within 5 days	
S547.02.K1	# of requests relating to damage or vandalism to the Jetty Structure	
S547.02.K2	% of customer requests relating to Jetty Structure damage or vandalism responded to within 5 days	

LOCAL ROADS 2012/2013 to 2015/2016 WORKS PROGRAMS

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

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

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

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


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


Roads and Bridges - Community Strategic Plan Connections (Coffs Harbour 2030)


MA3.1.1 Ensure effective policies and processes exist for prioritising road maintenance and renewal

S20	Sewer	Executive Manager - Coffs Harbour Water
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Description: Provide waste water service to the community

S20.01 Reclaimed Water Disposal / Reuse	Utilisation or disposal of by-products	
S840.01.K1	% of reclaimed water network extension program deviation relative to baseline schedule	
S840.01.K2	% of reclaimed water network extension program deviation relative to total budget	
S840.01.K3	% of reclaimed water network extension program complying with quality specifications	
S840.01.K4	Total recycled water supplied (ML)	
S840.01.K5	% of effluent recycled	
S840.01.K6	% of biosolids reuse	

S20.02 Waste Water Collection	Collection & transport of sewage to treatment plants	
S810.01.K1	% of sewer expenditure deviation relative to budget	
S810.01.K2	% of sewer revenue deviation relative to budget	
S810.01.K3	Odour complaints per 1000 properties	
S810.01.K4	Service complaints per 1000 properties	
S810.01.K5	Volume of sewage collected per property (kl)	
S840.02.K1	% of Sewer Pump Station Upgrades program deviation relative to baseline schedule	
S840.02.K2	% of Sewer Pump Station Upgrades program deviation relative to total budget	
S840.02.K3	% of Sewer Pump Station Upgrades program complying with quality specifications	
S840.03.K1	% of Sewer Trunk/Reticulation Upgrades program deviation relative to baseline schedule	
S840.03.K2	% of Sewer Trunk/Reticulation Upgrades program deviation relative to total budget	
S840.03.K3	% of Sewer Trunk/Reticulation Upgrades program complying with quality specifications	

S20.03 Waste Water Treatment	Treatment of sewage to licence requirements		
P820.01 Sewerage performance	Progress on preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report.	1/07/2012	30/06/2013
P840.01 Sawtell Sewerage Treatment Works Decommissioning	Sawtell Pump Station, Rising Main and Sewerage Treatment Works Decommissioning - Report on progress of works in relation to time, budget, and quality	1/07/2012	30/06/2013
P840.02 Coffs Harbour Water Reclamation Plant Stage 2	Coffs Harbour WRP Stage 2	1/07/2012	30/06/2013
S820.01.K1	# of EPA compliance tests carried out during period		
S820.01.K2	% of tests complying with EPA licences		
S820.01.K3	% of sewage treated to a tertiary level		
S820.01.K4	% of sewage volume treated that complied with regulations		
S820.01.K5	Average sewage interruption (minutes)		
S820.01.K6	% of total days lost		

Sewer - Community Strategic Plan Connections (Coffs Harbour 2030)


LE3.1.1 Implement total water cycle management practices


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

S21	Sport	Manager - Sports Unit	
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Description: Development, planning and facility management

S21.01 BCU International Stadium	Provide and manage a sporting facility capable of hosting elite sporting events and other events, that deliver significant economic impact and local community benefits to Coffs Harbour		
P375.09 BCU Stadium Seating Upgrade	Upgrade of seating at BCU International Stadium (dependent on funding availability).	1/07/2012	30/06/2013
P375.10 Stadium Agreements	Review/Renew Stadium naming rights agreement and signage agreements.	1/07/2012	30/06/2013

S21.02 Development Planning and Facility Manage	Ground and infrastructure management of sporting ovals, Guiding the development of current and future sporting infrastructure , Building the capacity of sports to service the community		
P375.01 Strategic Relationships	Report on details of event meetings, conferences and sports forums attended	1/07/2012	30/06/2013
P375.03 External Funding (Government)	Report on Number of grants applied for, value and success rate	1/07/2012	30/06/2013
P375.04 External Funding (Assisting Community)	Number of organisations assisted with grant applications for leased grounds, \$ value and success rate	1/07/2012	30/06/2013
P375.05 External	Number and value of co-contributions from sports	1/07/2012	30/06/2013

Funding (Sports Contributions)			
P375.06 Sports Marketing	Ensure the optimum promotion of activities to foster sports development (Online events calendar updated quarterly; Sports Unit e-newsletter distributed quarterly; Report on Media releases for major and national events, major upgrades to facilities, and other sports related news)	1/07/2012	30/06/2013
P375.07 Strategic Plan update	Update Sports Unit Strategic Plan to incorporate a Stadium Business Plan including feasibility of infrastructure projects (dependent on funding availability).	1/07/2012	30/06/2013
P375.08 Plans of Management Review	Review CCSLP and Sportsground Plans of Management (dependent on funding availability).	1/07/2012	30/06/2013
P375.11 Fitzroy Oval Floodlighting Installation	Fitzroy Oval Floodlighting Installation	1/07/2012	30/12/2012
S375.01.K1	% of scheduled COFFSAC meetings attended		
S375.02.K1	# of forums hosted by CHCC		
S375.02.K2	# of third party meetings or training promoted		
S375.03.K1	# of requests for maintenance of sports facilities		
S375.03.K2	% of maintenance requests acted upon within 5 days		

Sport - Community Strategic Plan Connections (Coffs Harbour 2030)

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

S22	Stormwater	Manager - Strategic Infrastructure
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Description: Works program preparation, determine method of procurement and ensure program is carried out. Liaise design, project management, construction, and assets

S22.01 Stormwater and Flood Mitigation	Flood program preparation and execution, stormwater maintenance and nuisance works, application for grant funding		
P545.01 Drainage - Works Planning	Prepare and implement Works program - Report on status of Works program	1/07/2011	30/06/2012
P545.02 Rate Funded Floodworks	Report on status of implementation of Approved Loan-Funded and 2010 Rate Variation-Funded Floodworks.	1/07/2011	30/06/2012
S545.01.K1	# of requests relating to drainage likely to cause property damage		
S545.01.K2	% of responses to requests relating to drainage likely to cause property damage undertaken within 2 days		
S545.01.K3	# of requests relating to flood damage due to poorly maintained drains		
S545.01.K4	% of responses to requests relating to flood damage due to poorly maintained drains undertaken within 2 days		

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

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

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

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

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

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


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

Stormwater - Community Strategic Plan Connections (Coffs Harbour 2030)


PL1.1.2 Provide infrastructure that supports sustainable living and incorporates resilience to climatic events

S23	Tourism	Manager - Coffs Coast Tourism & Marketing	
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Description: Destination marketing and Visitor Services for Coffs Coast

S23.01 Conferencing	Promotion of the Regions as a destination for business conferences / events		
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S23.02 Leisure tourism	Promotion of the Region as a Tourism destination		
P130.01 Marketing Campaign Plan	Complete annual Marketing and Campaign Plan	1/07/2012	30/06/2013
P130.02 Rabbitohs Sponsorship	Detail promotions undertaken in association with the Rabbitohs Sponsorship agreement and their effectiveness in marketing Coffs Harbour.	1/07/2012	30/06/2013
S130.01.K1	% increase in contribution to Industry participation Marketing Campaign		
S130.01.K2	% increase in Business Tourism economic impact		
S130.01.K3	% increase in brand awareness of Region from national phone survey data		
S130.01.K4	% increase in online database membership		

S23.03 Visitor Information Centre	Supplier of general and Tourist information to domestic, international visitors and local community		
P130.03 Visitor Information Centre Review	Review VIC Operations and long term strategy	1/07/2012	30/06/2013
S130.02.K1	% increase in VIC revenue		
S130.02.K2	% increase in VIC visitors		

Tourism - Community Strategic Plan Connections (Coffs Harbour 2030)

LE1.1.1 Identify and promote the region's unique environmental values


LP1.1.1 Develop markets around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries

LP1.2.1 Encourage and support the development of high value, sustainable new business and industry


OC1.1.6 Pursue corporate business opportunities to generate income to support Council programs


S24	Waste Management	Manager - Health
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Description: Provision of waste collection, processing, resource recovery and landfill disposal

S24.01 Collection	Provision of waste collection and transfer stations		
P260.01 Processing Contract - Coffs Coast	Number and details of meetings held between CCWS Councils. Summary of key issues.	1/07/2012	30/06/2013
P260.02 Waste Education - Coffs Coast	Number and details of school programs undertaken	1/07/2012	30/06/2013
P260.03 Waste Minimisation Promotion - Coffs Coast	Details of programs implemented and community activities/events supported; Estimated number of community members involved	1/07/2012	30/06/2013
P260.05 Northern Beaches Transfer Station Construction	Northern Beaches Transfer Station construction (awaiting full funding)	1/07/2012	30/06/2013
S260.01.K2	# of complaints received regarding Waste Collection		
S260.01.K3	% of complaints responded to by contractor within 2 days		
S260.03.K1	# of warning stickers issued (Coffs Coast)		
S260.03.K2	# of bins removed (Coffs Coast)		
S260.04.K3	Green Bin (including Transfer Station equivalent) To Processing Plant (in tonnes)		
S260.04.K4	Non-Domestic Organics (Palms, pallets, oversized stumps, wastewater biosolids, etc) To Processing Plant (in tonnes)		

S260.04.K5	Yellow Bin (including Transfer Station equivalent) To Materials Recovery Facility (in tonnes)
S260.04.K6	Non-Domestic Recyclables (including steel, tyres, concrete, soil, etc) (in tonnes)
S260.04.K7	Red Bin (including Transfer Station equivalent) To Processing Plant (average 48.87% to landfill) (in tonnes)
S260.04.K8	Non-Domestic Mixed Waste To Processing Plant (Commercial, industrial, litter bins, etc) (average 48.87% to landfill) (in tonnes)

S24.02 Disposal	Provision of landfill for disposal of residual material		
P260.04 EPA licence compliance - Coffs Harbour	Report on Variation to licence requirement	1/07/2012	30/06/2013
P270.01 Waste and Sustainability Improvement	Report on Management of Waste and Sustainability Improvement Program	1/07/2012	30/06/2013
S260.04.K9	Direct to landfill(Demolition waste, asbestos, council clean-up, other commercial, etc) (in tonnes)		
S270.01.K2	Total tonnage of non domestic recycling		
S270.01.K3	Total tonnage of other recovered or diverted materials		
S270.01.K4	Total tonnage of non domestic waste materials to landfill		

S24.03 Processing	Processing and recovery of materials to reduce waste to landfill		
S260.02.K1	% of organics diverted from landfill (Coffs Coast)		
S260.02.K2	% organic fraction recovered from mixed residual waste (Coffs Coast)		
S260.04.K1	% diversion of domestic organics from landfill (Coffs Harbour)		
S260.04.K2	% diversion of domestic mixed residual from landfill (Coffs Harbour)		
S270.01.K1	% total of all waste streams diverted from landfill		
S270.02.K1	Scheduled flare run time for period (hours)		

S270.02.K2	Actual flare down time (hours)
S270.02.K3	Methane %
S270.02.K4	Methane as CO2 equivalent destroyed (tonnes) for period

Waste Management - Community Strategic Plan Connections (Coffs Harbour 2030)

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

S25	Water	Executive Manager - Coffs Harbour Water
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Description: Provide drinking water to the community

S25.01 Water Reticulation	Distribution, storage & supply to customers		
P720.01 Water performance	Progress on preparation of yearly data for NSW Water Supply; Sewerage Performance Monitoring Report.	1/07/2012	30/06/2013
P720.02 Regional Water Supply - CVCC Liaison	Provide details on liaison with and reports from Clarence Valley Council	1/07/2012	30/06/2013
P720.03 Regional Water Supply - River Monitoring	Provide details on river monitoring carried out	1/07/2012	30/06/2013
P740.01 Reticulated Water Service	Report on progress of preparation of Works Program	1/07/2012	30/06/2013
P740.02 Reticulated Water Infrastructure	Report on progress of works in relation to time, budget, and quality	1/07/2012	30/06/2013
P740.03 Main Duplication	Main duplication – Karangie WTP to Red Hill	1/07/2012	30/06/2013
P740.04 Coramba Water Main	Report on progress of Coramba Water Main	1/07/2012	30/06/2013

P740.05 Drinking Water Quality Management Plan	Report on progress of Drinking Water Quality Management Plan (completed by 30 June 2013)	1/07/2012	30/06/2013
S830.01.K2	Water quality complaints per 1000 properties		
S830.01.K3	Water service complaints per 1000 properties		

S25.02 Water Treatment	Abstraction, storage & treatment of water		
P720.04 Water Efficiency (Regional)	Status of Implementation of the Regional Water Efficiency Strategic Plan	1/07/2012	30/06/2013
P720.05 Water Efficiency (Local)	Status of Implementation of Council Water Efficiency projects.	1/07/2012	30/06/2013
S710.01.K1	% of water expenditure deviation relative to budget		
S710.01.K2	% of water revenue deviation relative to budget		
S720.01.K1	# of drinking water tests conducted		
S720.01.K2	Percentage of tests complying with Guidelines		
S720.02.K1	% compliance with water abstraction licence conditions		
S720.02.K2	# of water main breaks per 100km of water main		
S720.02.K3	% of total days lost		

Water - Community Strategic Plan Connections (Coffs Harbour 2030)

LE3.1.1 Implement total water cycle management practices


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

PL1.1.2 Provide infrastructure that supports sustainable living and incorporates resilience to climatic events

S26	Airport	Manager - Airport
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Description: A separate business unit of Council servicing the air travel, airfreight and general aviation needs of the region

S26.01 Airport	Infrastructure and services required for domestic air services and general aviation operations		
P310.01 Airport Land	Subject to DA approval, prepare a feasibility report and staging plan.	1/07/2012	30/06/2013
P350.01 Airport Business Management	Report on outcome of Annual Civil Aviation Safety Authority Audits	1/07/2012	31/12/2012
P350.02 Security and Safety OTS	Provide details of outcomes of quarterly security audit conducted by the Office of Transport Security	1/07/2012	31/12/2012
P350.03 Security and Safety CASA	Provide outcomes of Random CASA DAMP Audits	1/07/2012	31/12/2012
P350.04 Airline Liaison	Undertake Regular liaison with airlines	1/07/2012	31/12/2012
P350.05 Airport Strategic Planning	Develop Airport Strategic Plans	1/07/2012	30/12/2012
P350.06 Airport Works	Details of progress of airport works (GA Enhancements / RPT Enhancements / Apron Extension / RPT Roadworks)	1/07/2012	31/12/2012
P350.07 Airport Runway Overlay	Prepare Design Plans and Specifications and Tender Documents	1/07/2012	31/12/2012


S350.01.K1	% of Monthly tenants meetings attended
S350.01.K2	% of GA and RPT Focus Group Meetings attended
S350.01.K3	% increase in passenger traffic
S350.01.K4	# of new non aviation leases

Airport - Community Strategic Plan Connections (Coffs Harbour 2030)

OC1.1.6 Pursue corporate business opportunities to generate income to support Council programs

S27	Civil Contracting	Executive Manager - Coffs City Works
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Description: Provision of a profitable civil contacting capacity to Council


S27.01 Private works administration structure	Tender and undertake civil contracting works, managing risk from tender to final completion. Review the administration structure	
S541.01.K1	Quarry operations licence and legislation compliance (%)	
S550.01.K1	# of quotations > \$50,000 for private and government works submitted	
S550.01.K2	Total \$ value of quotations on private and government works submitted	
S550.01.K3	# of private works jobs > \$50,000 won during period	
S550.01.K4	# of private works jobs commenced during period	
S550.01.K5	\$ value of private works carried out, year to date	


Civil Contracting - Community Strategic Plan Connections (Coffs Harbour 2030)

OC1.1.6 Pursue corporate business opportunities to generate income to support Council programs


S28	Corporate Information Services	Chief Information Officer	
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Description: Provide information and related technology support to the organisation


S28.01 GIS	Capture, maintenance and analysis of spatial information		
P420.01 GIS Strategy	Develop GIS Strategy	1/06/2012	30/09/2012
P420.34 Review and Upgrade Dekho	eView replacement	1/04/2013	24/05/2013
P420.35 External Web Based Mapping System	Development of an external web based mapping system	27/05/2013	16/08/2013
S420.01.K1	% of GIS mapping requests responded to within 3 days		
S420.01.K2	# of GIS mapping Requests		
S420.01.K3	% of Subdivision updates in GIS responded to within 5 days		
S420.01.K4	# of subdivision updates		

S28.02 Hardware Support	Support of all computer hardware inc Servers, PCs, Tablets, Phones, Networking equip. Investigation of new hardware		
P420.05 ITIL Framework	Implementation of the ITIL Framework	2/04/2012	31/12/2014
P420.08 Helpdesk Service Strategy	Develop Helpdesk Strategy	8/06/2012	10/08/2012

P420.13 Mobile Computing rollout	Investigate new mobile technologies and implement in the field	5/03/2012	31/12/2014
P420.14 Infrastructure replacement	Replace technology infrastructure as per replacement cycle	5/03/2012	31/12/2014
P420.17 DR Site	Identification and implementation of a disaster recovery site	5/03/2012	17/08/2012
S420.03.K1	% Level 1 hardware service desk requests resolved within 3 days		
S420.03.K2	# of Level 1 Hardware Helpdesk calls		
S420.03.K3	Overdue hardware service requests as a % of open hardware requests		

S28.03 Records and Information Management	Capture, management, retention and disposal of corporate information. Printing. Access to information		
P420.02 ECM Upgrade or Replacement	Replace or upgrade the existing Dataworks application	15/10/2012	7/02/2013
P420.03 Records Management Strategy	Develop a records and digitisation strategy	4/02/2013	15/03/2013
P420.12 Scanning of Hardcopy DAs	Scanning of old development applications not currently digitised	20/02/2012	21/03/2013
P420.33 Business Classification System	Business Classification System	18/03/2013	26/04/2013

S420.02.K1	% of File requests actioned within 24 hrs
S420.02.K2	# of file requests
S420.02.K5	% of correspondence registered within 48 hours
S420.02.K6	% of DAs registered within 24 hrs

S28.04 Software Support	Support of software and users. Investigation of new software. Process analysis and improvement		
P420.07 SharePoint upgrade (2010)	Upgrade all instances of sharepoint to 2010	3/09/2012	12/10/2012
P420.10 Ingenuity Replacement	Replace existing HR Payroll application	6/08/2012	23/11/2012
P420.11 Business Analytics – Dashboards	Implementation of Business Analytics – Dashboards (Performance Planning)	3/09/2012	2/05/2013
P420.15 Upgrade Microsoft Software	Upgrade Microsoft software as per LGP108	5/03/2012	31/12/2014
P420.16 HR Data Collection	Collection of HR organisational structure data	5/03/2012	1/08/2013
P420.18 IT Organisation Review	Review existing IT organisation structure and staffing	2/04/2012	26/06/2012
P420.19 IT Steering Committee	Define terms of reference and implement IT Steering Committee	2/04/2012	26/06/2012
P420.20 IT Procurement Policy Review	Review existing IT procurement policy and implement a more collaborative process between IT and business units	2/04/2012	26/06/2012

P420.21 Development of Coffs Water SLA	Develop a Service Level Agreement between Coffs Water, CIS and the New Technology Business Unit	2/04/2012	11/05/2012
P420.22 SLAs all Business Units	Develop Service Level Agreements between CIS and all remaining business units	7/05/2012	24/08/2012
P420.23 Chargeback Model	Definition and implementation of a chargeback model	27/08/2012	19/10/2012
P420.24 Upgrade financials	Upgrade Financials to Core Suite 11.09.04/009	7/05/2012	1/06/2012
P420.26 AMS Integration	Integration of AMS with Finance and ECM	6/08/2012	23/11/2012
P420.27 Developer Contributions	Developer Contributions	10/09/2012	31/01/2013
P420.28 Name and Address Register	Standardise names and addresses between ECM and Property	30/04/2012	12/10/2012
P420.29 Further Integration ECM and Property	Implement enhanced integration between ECM and Property	18/03/2013	26/04/2013
P420.30 Integration ECM and Finance	Implement integration between ECM and Finance	1/04/2013	10/05/2013
P420.31 Web Enabled ECM	Implement ECM via web browser	29/04/2013	24/05/2013

P420.36 Security Review	Review all aspects of IT security	28/01/2013	22/03/2013
S420.04.K1	% Level 1 software service desk requests resolved within 3 days		
S420.04.K2	# of Level 1 Hardware Helpdesk calls		
S420.04.K3	Overdue software service requests as a % of open software requests		

Corporate Information Services - Community Strategic Plan Connections (Coffs Harbour 2030)


LC1.1.2 Develop community resilience to change including disaster preparedness and response mechanisms


LC2.2.1 Enable and support all levels of government to serve the local community

OC1.1.4 Develop and maintain best practice Corporate Information Systems to assist Council to serve the community

S29	Corporate Planning	Corporate Planner
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Description: Co-ordinate the development and implementation of Council's Integrated Planning and Reporting framework

S29.01 Corporate Relations	Provide assistance to the General Manager on corporate relations issues		
P010.02 GM Projects	Provide assistance to the General Manager on corporate relations issues.	1/07/2012	30/06/2013
P010.06 Civic Activities	Co-ordinate activities through the offices of the Mayor and General Manager to enhance civic relations (including citizenship ceremonies, Australia Day celebrations, civic receptions and Sister City functions).	1/07/2012	30/06/2013
P010.07 Local Government Election	Administer the staging of the 2012 Local Government Election	1/07/2012	31/03/2013
S010.05.K1	% of civic relations expenditure deviation relative to budget		

S29.02 Integrated Planning and Reporting	Co-ordinate the development, implementation and review of Council's Integrated Planning and Reporting (IPR) framework to comply with legislation and to optimise corporate performance management		
P010.01 Integrated Planning and Reporting (IPR)	Co-ordinate the development and implementation of Council's Integrated Planning and Reporting framework.	1/07/2012	30/06/2013
S010.06.K1	Delay in production of Quarterly Reports for performance objectives (days)		

Corporate Planning - Community Strategic Plan Connections (Coffs Harbour 2030)


LC2.1.1 Build respect through interaction and communication

LC2.2.1 Enable and support all levels of government to serve the local community


OC1.1.7 Provide Corporate Relations structures to assist Council to interact effectively with the community

S30	Design	Executive Manager - Engineering Services
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Description: Provide Engineering Design Services

S30.01 Design	Plan, program and undertake engineering design services		
P110.01 City Park Project	Complete Stage 1(B) of the development of Brelford Park though the completion of, parkland and picnic areas on the southern side of the park and implement staged development of Regional Skate Plaza on the north west corner of the park.	1/07/2011	30/06/2012
P560.03 Open Space	Implement Open Space Strategy	1/07/2012	30/06/2013
P562.01 Street Lighting Energy Efficiency	Report on Street Lighting energy usage/costs compared to budget	1/07/2012	30/06/2013
P570.01 User Pays Pricing	Determine 2011/2012 Fees and Charges for Engineering services for subdivision and development in accordance with pricing policy by December 2011	1/07/2011	30/06/2012
S560.01.K1	# of engineering plans prepared and approved		
S560.01.K2	# of Part V applications prepared and approved		
S560.02.K1	% of schedule deviation relative to baseline schedule		
S560.02.K2	# of complaints relating to Design		
S562.01.K1	# of additional street lights installed		
S562.01.K2	% of street light installations deviation relative to program		
S570.01.K1	# of planning studies where engineering advice provided		
S570.02.K1	% of annual Aus-Spec Standards reviews completed and revised standards posted on website		
S570.03.K1	# of Technical Liaison Committee consultations undertaken		
S570.04.K1	# of Development Applications		
S570.05.K1	# of Construction Certificate applications		
S570.05.K2	% of Construction Certificate applications processed within 21 Days		

S570.06.K1	# of applications for inspection of infrastructure
S570.06.K2	% of inspection of infrastructure applications processed within 2 Days
S570.07.K1	# of Subdivision Certificate applications
S570.07.K2	# of Subdivision Certificate applications processed within 7 Days
S570.07.K3	Area of new sealed roads created (Square metres)
S570.07.K4	Length of footpaths & cycleways created (Metres)
S570.07.K5	Length of stormwater drains and box culverts created (Metres)
S570.07.K6	Length of water mains created (Metres)
S570.07.K7	Length of sewer reticulation created (Metres)
S570.07.K8	Number of sewer manholes created

S30.02 Traffic Management	Plan, program and undertake traffic management services		
P560.04 Transport Planning	Implement Transport Working Group Action Plan	1/07/2012	30/06/2013
P560.05 Road Safety	Implement Road Safety Strategic Plan using current Safe Systems methodology	1/07/2012	30/06/2013

Design - Community Strategic Plan Connections (Coffs Harbour 2030)

LE3.1.1 Implement total water cycle management practices

LE3.1.2 Use best practice to prevent pollution impacts on our environment

LP2.2.1 Design and plan for development, infrastructure and transportation that connects our commercial areas

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

MA1.3.1 Work collaboratively towards improving the effectiveness of current rail services

MA2.1.2 Ensure planning requirements include cycle ways and footpaths in all new developments

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

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


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

S31	Digital e-leadership	Chief Information Officer
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Description: Digital e-leadership

S31.01 Digital e-leadership	Digital e-leadership		
P010.05 Online Strategies	Develop and implement online strategies in line with Council's communication and community engagement policies.	1/07/2012	30/06/2013
P420.06 On-line forms	Development and Implementation of on-line forms	4/02/2013	26/04/2013
P420.25 Develop Social Media Policy	Develop and implement a social media policy	7/05/2012	27/07/2012
S010.02.K1	% compliance for online accessibility		
S010.03.K1	% of monthly online tool reviews completed		
S010.04.K1	% of daily website updates completed		
S010.04.K2	% of bi-annual website reviews completed		


Digital e-leadership - Community Strategic Plan Connections (Coffs Harbour 2030)

LC2.1.1 Build respect through interaction and communication

LC2.2.1 Enable and support all levels of government to serve the local community

S32	Environmental Laboratory	Manager - Environmental Laboratory
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Description: Operation of a NATA Accredited Laboratory as a successful business unit within CHCC


S32.01 Laboratory	Management of the Laboratory as a business unit meeting needs of internal and external clients		
P519.01 Business Planning	Report on Status of business plan review	1/07/2012	30/06/2013
P519.02 Marketing	Report on number of brochures produced, number of media releases, outcomes of customer surveys, development and implementation of marketing campaigns	1/07/2012	30/06/2013
P519.03 NATA audits	Organise NATA audits	1/07/2012	30/06/2013
P519.04 NATA proficiency	Participation in proficiency rounds.	1/07/2012	30/06/2013
P519.05 NATA records	Maintain records of qualifications, training and experience of staff.	1/07/2012	30/06/2013
P519.06 NATA Manuals	Compilation of Laboratory Quality Manuals, Methods, essential for compliance with NATA Accreditation	1/07/2012	30/06/2013
P519.07 NATA endorsement	Reports are all NATA endorsed.	1/07/2012	30/06/2013
P519.08 Improved systems	Report on productivity increases achieved due to equipment updates	1/07/2012	30/06/2013
S519.01.K1	% deviation of profit relative to budget		
S519.02.K1	# of additional clients secured during period		
S519.02.K2	# of additional tests undertaken during period		

Environmental Laboratory - Community Strategic Plan Connections (Coffs Harbour 2030)


OC1.1.6 Pursue corporate business opportunities to generate income to support Council programs

S33	Finance	Executive Manager - Finance	
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Description: Expenditure, revenue and corporate support services (exclusive of plant, customer service, purchasing and stores functions)

S33.01 Corporate Support	To provide specialist accounting functions, To provide accounting support and reporting to specialist functions		
P430.04 Section 355 Committee Audits	Audited annual financial statements completed by 31 August each year.	1/07/2012	31/08/2012
P430.05 Long Term Financial Plan	Ensure the LTFP informs and responds to Councils strategic planning.	1/07/2012	30/06/2013
P430.06 Rolling Capital Works Program	Rolling Capital Works Program for 2013/14 finalised by 31 December 2012	1/07/2012	31/12/2012
P430.07 Assets Accounting	Unqualified audit received relating to Annual Financial Statements Note 9 - Property Plant and Equipment - by end of October.	1/07/2012	31/10/2012
P430.08 Formulation of new General Ledger Structure	Due for implementation 1/7/13 - consideration of integration to various sub systems i.e. assets, plant, projects.	1/07/2012	30/06/2014
P430.10 User Pays	Ensure the User Pays principle is implemented via Council fees and charges. Draft Fees and Charges adopted for exhibition by Council by 30 April; Final Fees and Charges adopted by council by 30 June	1/07/2012	30/04/2013
P440.01 Budget Preparation	Status of progress of preparation of Program Budgets For Draft Delivery Program	1/07/2012	31/03/2013

P440.03 Grants Commission Return	Grants Commission Return completed by 30 November	1/07/2012	30/11/2012
P440.04 Environmental Levy	Manage the development and review of the annual Environmental Levy Program	1/07/2012	30/06/2013
P440.05 Developer Contributions	Provide details of developer contributions plans prepared, implemented and reviewed	1/07/2012	30/06/2013
S430.02.K1	# of late grant acquittals		
S430.09.K1	Delay in production of Grant Management System reports (days)		
S430.10.K1	Delay in production of Business Activity Statements (days)		
S430.11.K1	Delay in production of Bank and Investment Balance report (days)		
S430.12.K1	Delay in production of reconciliations (days)		
S440.01.K1	Delay in production of Quarterly budget reports (days)		
S440.02.K1	Delay in production of monthly budget reviews (days)		

S33.02 Expenditure	To process accounting tasks related to expenditures, To provide accounting support and reporting related to expenditures		
P430.01 Statutory Financial reporting	Ensure the delivery of annual financial statements according to legislative requirements. Financial Statements Prepared and audit completed by 31 October; Council to consider the annual financial statements within 5 weeks of receipt of Auditors report, and before 5 December; at least 7 days public notice given of the Council meeting where audited financial reports will be considered	1/07/2012	5/12/2012
P430.02 Investments Policy	Review of the Investments Policy reported to Council by 30 April	1/07/2012	30/04/2013
P430.03 Key Financial Indicators	Provide report to council by no later than 31 December on previous financial results & trends for past 5 years.	1/07/2012	5/12/2012

P430.09 FBT return	Ensure Council is fully up-to-date and compliant with FBT legislative requirements. (FBT return completed and submitted by 21 May)	1/07/2012	21/05/2013
P430.11 Valuation of Land & Building Assets	Review stock, remaining useful lives, conditions etc	1/01/2013	30/06/2013
S430.01.K1	% of accounts paid within 30 days of invoice receipt		
S430.01.K2	# of expenditure related complaints received		
S430.01.K3	% of payment runs conducted weekly		
S430.01.K4	% of expenditure deviation relative to budget		
S430.01.K5	Delay in production of financial reports (days)		
S430.08.K1	Delay in production of investment reports (days)		

S33.03 Revenue	To process accounting tasks related to revenues, To provide accounting support and reporting related to revenues	
S610.01.K1	Outstanding Rates and Charges ratio (%)	

Finance - Community Strategic Plan Connections (Coffs Harbour 2030)


LC2.2.1 Enable and support all levels of government to serve the local community


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

S34	Governance	Manager - Governance Services
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Description: Facilitate Council's compliance with legal and governance requirements and oversee the administration of Corporate Business.

S34.01 Governance	Act as Public Officer for Council, Facilitate information access, Policy/procedure oversight		
P410.01 Disclosure of Interest	Annual Disclosure of Interest Register fully completed (>95%) as set down in Local Gov Act.	1/07/2012	30/06/2013
P410.02 CBD Masterplan works	Development and implementation of CBD masterplan works (subject to approval of CBD rate variation)	1/07/2012	30/06/2013
P411.03 Legal/Governance Management	Provide status on quarterly reporting to Council Executive and annual reporting to Council on legal spend and litigation management	1/07/2012	30/06/2013
P411.04 Investigations	Report on Conduct of inquiries and investigations in accordance with relevant legislation, lawful directions and Council policy and procedures	1/07/2012	30/06/2013
P411.08 New Councillor Induction	Initial induction training completed by 31 December 2012.	1/07/2012	31/12/2012
S410.01.K1	% of Council Agenda's displayed on website in accordance with timeline (Friday prior)		
S410.01.K2	% of Council Minutes displayed on website in accordance with timeline (Friday after)		
S410.01.K3	# of reported errors in Council Minutes		
S410.02.K1	# of GIPA applications finalised in period		
S410.02.K2	% of GIPA applications finalised within 5 days		
S411.03.K1	# of new staff provided with Code of Conduct and Privacy Training within period		
S411.03.K2	% of new staff provided with Code of Conduct and Privacy Training within period		
S411.03.K3	# of code of conduct complaints investigated		
S411.03.K4	% of code of conduct complaints finalised		

S34.02 Internal Audit	To undertake a program of audits and to provide advice on risk and control, economy, efficiency and effectiveness across all service elements of Council		
P411.01 Strategic Audit Plan	Plan prepared and submitted for approval by the Governance and Audit Committee by 30 June	1/07/2012	30/06/2013
P411.02 Corporate Audit Schedule	Audit Reports – Completed according to Corporate Audit schedule.	1/07/2012	30/06/2013
S411.01.K1	% of audit reports presented to Governance & Audit Committee at the next available meeting		
S411.01.K2	% of Audit Results reported to the Governance & Audit Committee quarterly		
S411.02.K1	% of Governance & Audit Committee meeting agendas distributed 7 days before the meeting		
S411.02.K2	Delay in production of Strategic Audit Report (days)		

S34.03 Risk Management	To instil risk management principles across the organisation, To administer and process all aspects of insurance (excluding workers compensation)		
P411.05 Risk Inspections and Audits	Report on details of Risk Audits and Inspections undertaken	1/07/2012	30/06/2013
P411.06 Claims	Quarterly report provided to Executive on the number and nature of claims	1/07/2012	30/06/2013
P411.07 Integrated Management Systems	Co-ordinate the development and implementation of Integrated Management Systems	1/07/2012	30/06/2013
S411.04.K1	% of risk management process updates tabled with Executive Leadership Team quarterly		
S411.04.K2	# of public liability claims		
S411.04.K3	# of professional indemnity claims		
S411.04.K4	# of motor vehicle claims		
S411.04.K5	# of assets claims		

S411.04.K6	# of risk audits undertaken
S411.04.K7	% of risk audits complying with risk management requirements

Governance - Community Strategic Plan Connections (Coffs Harbour 2030)


LC2.2.1 Enable and support all levels of government to serve the local community

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

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

S35.01 Holiday Parks	Operation of tourist accommodation, services, products and facilities and long term residency		
PCPS.01 Business Development	Implement strategies as per the Sustainable Development Strategies for Park Beach Holiday Park and Sawtell Beach Holiday Park	1/07/2012	30/06/2013
PCPS.02 Environmental Activities	Report on implementation of environmental activities	1/07/2012	30/06/2013
PCPS.03 Business Planning	Draft Sustainable Improvement Strategies for Woolgoolga Beach Caravan Park & Lakeside Caravan Park	1/07/2012	30/06/2013
PCPS.04 Woolgoolga Reserve Plan of Management	Draft Plan of Management for Woolgoolga Reserve	1/07/2012	30/06/2013
SCPS.01.K1	% positive response rate to survey question "how did you rate your stay?"		
SCPS.01.K2	% positive response rate to survey questions regarding Service quality		
SCPS.01.K3	% positive response rate to survey questions regarding Facility quality		
SCPS.01.K4	% positive response rate to survey questions regarding Product quality		
SCPS.02.K1	% increase in revenue for all business operations		
SCPS.02.K2	% increase on room nights sold across all products		
SCPS.02.K3	% of state park contributions deviation relative to program budget		
SCPS.02.K4	\$ value of contributions within State Park not included in 2012/2013 program		
SCPS.02.K5	% of trading profit deviation relative to budget		

Holiday Parks - Community Strategic Plan Connections (Coffs Harbour 2030)

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


S36	Human Resources	Executive Manager - Human Resources & Organisational Development	
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Description: Develop and implement best practice workforce management strategies to assist Council to serve the community, inclusive of payroll services


S36.01 Incident Reporting	Incident Reporting		
S450.05.K1	% of incident reports converted to requests for action within 3 days		
S450.05.K2	# of incidents		


S36.02 Manage Workers Compensation	Manage Workers Compensation processes and rehabilitation services in accordance with legislative requirements		
S450.02.K1	% of workers compensation deadlines for reportable incidents achieved		
S450.02.K2	% of workcover and council procedures in relation to Rehabilitation services adhered to		
S450.02.K3	Average cost per workers compensation claim		

S36.03 Organisational Development	Organisational development		
P450.02 Organisational Development	Co-ordinate activities as set out in HR Strategic Plan Workforce Plan and the HR Project schedule.	1/07/2012	30/06/2013

S36.04 Payroll	Pay staff in accordance with industrial instruments and policies, on time and accurately		
S450.01.K1	# of payroll session executed without error		
S450.01.K2	# of fines due to superannuation legislation breaches		
S450.01.K3	% of documentation from staff and superannuation companies processed with 5 days		

S36.05 Recruitment	Process the organisations recruitment needs in a timely manner and in accordance with legislative requirements		
P450.01 Recruitment	Report on progress in processing the organisation's recruitment needs (in a timely manner and in accordance with legislative requirements).	1/07/2012	30/06/2013
S450.01.K4	Average time from requisition submission to HR to position advertisement (days)		

S36.06 Staff Services	Effective provision of staff services in accordance with legislative requirements.		
S450.03.K1	# of complaints relating to HR services		
S450.03.K2	% of staff requests for assistance attended to within 5 days		
S450.03.K3	# of legislative breaches		

S36.07 Training	Effective management of staff training certification		
S450.04.K1	% of staff certification currency		
S450.04.K2	Average \$ spent on training per employee		
S450.04.K3	% of employees completing training compared to total # employees		


Human Resources - Community Strategic Plan Connections (Coffs Harbour 2030)

LC2.2.1 Enable and support all levels of government to serve the local community

OC1.1.5 Develop and implement best practice Workforce Management strategies to assist Council to serve the community

S37	Media	Media Officer
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Description: Maintain Council's profile through the regular use of media channels

S37.01 Media	To proactively promote and market the policies, events, services, community engagement and programmes of Council through the use of available media resources and to provide a reactive media response and strategic media resource		
P010.03 Media Advice	Provide expert advice to the organisation on the communication of Council policies, plans, services, programs and activities to the community via the media.	1/07/2012	30/06/2013
P010.04 Media Response	Manage Council response to media enquiries, requests for information and requests for interviews and public appearances.	1/07/2012	30/06/2013
S010.01.K1	# of media releases produced		
S010.01.K2	# of Mayoral newspapers produced		
S010.01.K3	# of "Your Council Working For You" Independent Features produced		
S010.01.K4	# of Council corporate newsletters produced		
S010.01.K5	# of Councillor newsletters produced		

Media - Community Strategic Plan Connections (Coffs Harbour 2030)


LC2.1.1 Build respect through interaction and communication


LC2.2.1 Enable and support all levels of government to serve the local community

OC1.1.7 Provide Corporate Relations structures to assist Council to interact effectively with the community

S38	Plant and Fleet Management	Coordinator - Plant Administration
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Description: Facilitate plant management to assist Council to deliver cost-effective outcomes to the community

S38.01 Provision of external plant to Council	Hiring external plant to meet additional operational needs	
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S38.02 Whole of life operation of Councils Plan	The process used to acquire utilise, maintain in accordance with manufacturers and legislative requirements and dispose of plant and fleet		
P435.01 Plant Management Hire rates	Hire rates calculated and included in draft budgets by 31 March	1/07/2012	31/03/2013
S435.01.K1	% of plant usage deviation relative to budget		
S435.01.K2	% of plant replacement deviation relative to program		
S435.02.K1	% of Fringe Benefits Tax liabilities deviation relative to budget		


Plant and Fleet Management - Community Strategic Plan Connections (Coffs Harbour 2030)


LC2.2.1 Enable and support all levels of government to serve the local community


OC1.1.1 Ensure Council's administration structure facilitates the efficient and effective delivery of programs


S39	Procurement	Purchasing & Supply Manager
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Description: Provision of purchasing and stores services inclusive of ordering, receiving, issuing, warehouse management, disposal, credit cards, travel program

S39.01 Contract Management	Contract administration of works & services >\$150k	
S570.08.K2	# of contracts awarded	
S570.09.K1	# of contracts on foot	
S570.09.K2	# of contracts achieving Practical Completion	
S570.09.K3	Total value of contracts	
S570.09.K4	Total value of progress payments	
S570.09.K5	Total cost of variations	

S39.02 Provision of Inventory/Stor es Management	Warehouse management and the provision of ordering, receipting, issuing, dispatching, stocktake, audit and delivery services	
S430.05.K1	% of weekly stock register updates completed	
S430.05.K2	% of purchase order requests processed within 2 days	
S430.05.K3	# of procurement related complaints received	
S430.06.K1	% of "Slow Moving & Non-Moving" stock product reports completed for all stock locations	
S430.06.K2	% of surplus non-stock goods and materials (inclusive of Abandoned Vehicles) recorded and disposed of via Auction and Sale process	

S39.03 Provision of Purchasing Management	Purchasing management including tender and contract management, purchase card management, management of the travel and accommodation program, policy and procedure maintenance and contract risk management		
P430.12 Development of Procurement Roadmap	Development of Procurement Roadmap	1/07/2012	30/06/2013

S39.04 Tender Management	Management of the tendering process for works & services valued >\$150k		
P570.02 Dispute procedures review	Tender documentation maintained to best practice standard – Dispute procedures review. Review and update alternative dispute resolution procedures for AS2124:1986 General Conditions of Contract by July 2011	1/07/2012	30/06/2013
P570.03 Consultancy template	Draft Word template for professional services consultancy agreements by December 2011	1/07/2012	30/06/2013
S430.07.K1	% of tender contract information recorded in Council's contract management database "Contracts Manager" and electronic tendering database "Tenderlink.		
S570.08.K1	# of Tenders called		

Procurement - Community Strategic Plan Connections (Coffs Harbour 2030)


LC2.2.1 Enable and support all levels of government to serve the local community


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

S40	Strategic Asset Planning	Manager - Strategic Infrastructure
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Description: Manage the implementation and operation of the Asset Management System

S40.01 Asset Data Management	Management and population of asset registers for all Council assets		
S512.01.K1	% of new, acquired and upgraded/renewed assets recorded in the asset system		

S40.02 Asset Planning	Planning for growth and renewal of council assets		
P512.01 Asset Management Strategy Council-wide	Review Asset Management Strategy and Asset Management Plans by 30 June	1/07/2011	30/06/2012
S512.01.K2	Set Asset condition assessment programs		
S512.01.K3	Asset condition assessments carried out in accordance with programs		


Strategic Asset Planning - Community Strategic Plan Connections (Coffs Harbour 2030)


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

S41	Telemetry and Optic Fibre	Telecommunications & New Technology Manager	
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Description: Develop network infrastructure and integrate new technology into Council

S41.01 2030 Switchboards	Manufacture/Install switchboard for the sewerage and water industry both internally as well as externally		
P421.03 2030 Switchboard Sales and Revenue	Income from Switchboard Sales and Revenue - Report on Sales/Projects and Revenue	1/07/2012	30/06/2013

S41.02 Fibre Optic Network	Develop and provide a fibre optic network for council internal services as well opportunities for leasing		
P421.01 Fibre Optic Project Sales and Leases	Report on additional Fibre optic projects and additional leases. Report on new projects and fibre leases	1/07/2012	30/06/2013

S41.03 Technology Support/ Installation and Con	Technology Support/Installation & consulting services (CCTV, Electrical, IT, Networking, Telecommunications, Software, Scada Telemetry)		
P421.02 Other Consulting Services Sales	Income from consulting Services undertaken (such as CCTV Systems, etc) - report on new and existing projects	1/07/2012	30/06/2013

Telemetry and Optic Fibre - Community Strategic Plan Connections (Coffs Harbour 2030)

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

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Dataworks Internal Reference: 3101336

Last modified 6 June 2012



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