

# COFFS HARBOUR CITY COUNCIL 2013-2014 OPERATIONAL PLAN

ADOPTED ON 23 MAY 2013



Helping to achieve the 2030 Community Vision



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*(The photograph on the cover – by Ken Sedgmen – was the runner-up prize-winner in the 2030 Photo Competition)*



# Integrated Planning and Reporting – the Operational Plan

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

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

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

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

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

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

# Integrated Planning and Reporting – the Operational Plan *(Continued)*

Each NSW council is required to prepare an Operational Plan under the State's Integrated Planning and Reporting (IPR) legislation. A brief introduction to the IPR framework is included in Council's 2013/2017 Delivery Program.

The Local Government Act 1993 (Amended 2009) sets out the following:

## **405 Operational plan**

1. A council must have a plan (its operational plan) that is adopted before the beginning of each year and details the activities to be engaged in by the council during the year as part of the delivery program covering that year.
2. An operational plan must include a statement of the council's revenue policy for the year covered by the operational plan. The statement of revenue policy must include the statements and particulars required by the regulations.
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.
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.
5. In deciding on the final operational plan to be adopted, a council must consider any submissions that have been made concerning the draft plan.
6. The council must post a copy of its operational plan on the council's website within 28 days after the plan is adopted.

The full IPR legislation, Guidelines and Manual, can be accessed via an Integrated Planning and Reporting link on the Division of Local Government website ([www.dlg.nsw.gov.au](http://www.dlg.nsw.gov.au)).

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

# How to Read the Delivery Program and Operational Plan

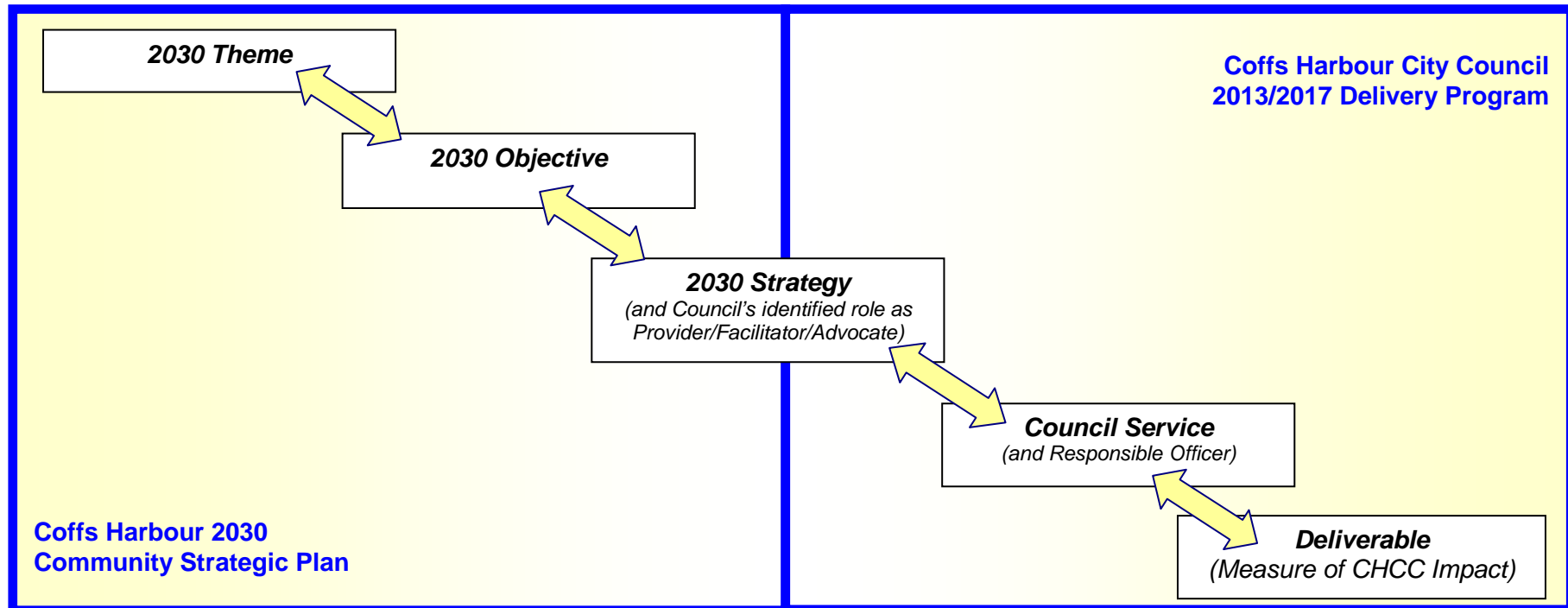
Council's Delivery Program and Operational Plan have been structured to match the Themes, Objectives and Strategies of the *Coffs Harbour 2030 Community Strategic Plan*.

During 2011/2012, Council initiated an ongoing, organisation-wide Service Level Review that 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. This Service framework provides the foundation for the Delivery Program and Operational Plan.

## Delivery Program

Some Services play a role in implementing more than one 2030 strategy and are aligned accordingly. The Delivery Program distinguishes between "External Services" which have a direct impact on 2030 goals (eg, Roads and Bridges, Waste Management and Community Services) and "Internal Services" which support the general running of Council (eg, Finance, Corporate Information Systems, Governance and Human Resources).

Illustrated simply, the Delivery Program sets out the following:

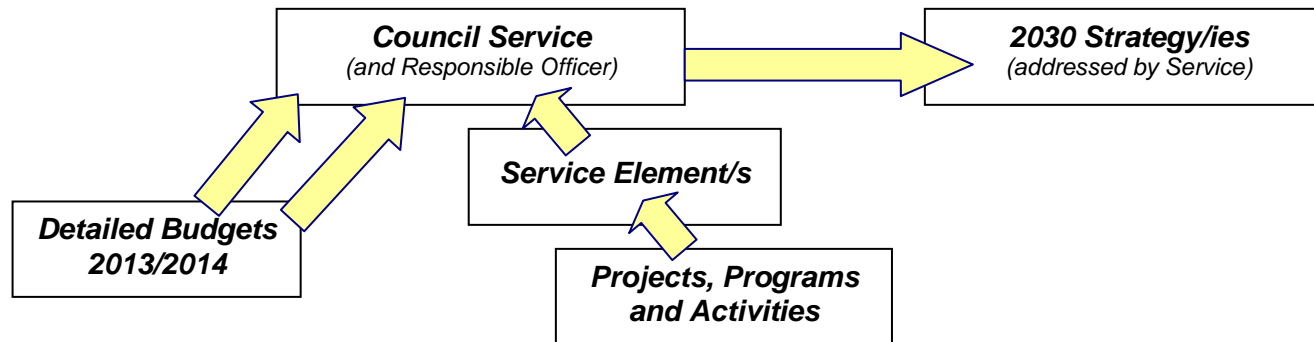


## How to Read the Delivery Program and Operational Plan *(Continued)*

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 significant projects scheduled to be undertaken during the four-year term of the document.

### Operational Plan

The Operational Plan details the activities that Council will undertake in a single financial year. It is structured as follows:



The Operational Plan is set out according to Council Service. Services have subsets called "Elements" which encompass activities within a specific operational area (Environmental Management, for example, has three Elements – Biodiversity Management, Onsite Sewer Management and Sustainability). Activities are identified as "Projects" (where progress is reported in narrative form) or "Metrics" (where numbers, percentages or dollar amounts reflect performance status). Activities that are shaded in blue serve as measures for the Delivery Program; these are to be reported on six-monthly – in line with IPR legislation – to reflect the impact that Council activities are having in achieving the strategic goals of the Coffs Harbour 2030 Plan.

The Operational Plan should be read in conjunction with Council's Draft Program Budgets 2013/2017 (see separate document).



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

## Quadruple Bottom Line Assessment

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

In the Operational Plan – to help illustrate the outcome-focused intent of Council activities - Service Elements are tagged with special icons which indicate the key QBL area (or areas) that they address. These are:



Social



Environmental



Economic



Governance

## Assessment Framework

The Operational Plan identifies all of the projects, programs and activities that Council will undertake during the financial year. Measures have been assigned to each task to enable performance to be monitored according to the different operational needs of individual Services across the organization. In line with IPR legislation, Council provides quarterly exception reporting on the budget in the Operational Plan.

Long-term sustainability indicators have been developed to help measure the achievement of the strategic goals within the *Coffs Harbour 2030 Plan*. These indicators will be finalized as part of the 2030 Plan review and implemented from 1 July 2013. They will assist in providing data for the four-yearly, End of Term reporting needs of the Community Strategic Plan.

An organization-wide review is underway to establish a new range of measures at Delivery Program level. For implementation from 1 July 2013, these measures will help to assess the effectiveness of Council Services in implementing 2030 strategies and achieving 2030 strategic objectives.

## Financial Estimates

Program Budgets identify detailed allocations for 2013/2014 and the subsequent three years. For reference, the adopted budget figures for the previous year (2012/2013) are also provided. Budgets can be accessed on Council's website at: [www.coffsharbour.nsw.gov.au](http://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](http://www.coffsharbour.nsw.gov.au)

## Community Engagement (*Continued*)

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

A Community Engagement Strategy was implemented from September 2012 to support the review of the *Coffs Harbour 2030* Community Strategic Plan. That strategy ran parallel with the consultation process for the other IPR draft documents tabled for public exhibition in April 2013 (see below).

A separate engagement strategy was implemented in regard to Council's application to extend the CBD Special Rate for a further ten years (see page 11). Another engagement process is under development for the finalisation of a strategy to address Council's resourcing challenge from 2014/2015 onwards (see page 14).

Following their adoption by Council, the Draft 2013/2017 Delivery Program, Draft 2013/2017 Operational Plan, Draft Program Budgets 2013/2017 and Draft Fees and Charges 2013/2014 were placed on public exhibition for 28 days (Friday 12 April to Friday 10 May 2013). The draft documents were available to be accessed on Council's website: [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au) Hard copies were also displayed at Council's Administrative Centre, at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina), at General Stores and Post Offices in Karangi, Coramba, Nana Glen, Lowanna, Ulong, Corindi and Red Rock and at the Coffs Harbour Visitor Information Centre.

The public exhibition process was promoted to the local 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.

Council considered all community submissions prior to finalising the 2013/2017 Delivery Program, 2013/2014 Operational Plan, Program Budgets 2013/2017 and Fees and Charges 2013/2014. 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 2013 to 30 June 2014

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 2013 to 30 June 2014

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

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

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

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

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

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

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

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

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

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

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



Coffs Harbour City Council

“A”



N Coffs Harbour City Council

"B"

# Application for Special Variation to General Income 2013/14 to 2022/23

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.

On 4 June 2012, IPART approved the application for the 2012/2013 financial year only, to give Council time to further develop a City Centre Masterplan to guide the revitalisation program.

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

Council has applied to the Independent Pricing and Regulatory Tribunal (IPART) to continue the Business City Centre Special Rate for a further ten-year period.

IPART has already approved a state wide 'Rate Pegging' increase of 3.4% for 2013/2014. On top of this, Council is seeking a further 2.03% increase in 'General Income' (income from ordinary and special rates) - a total increase of 5.43%. This additional income (above the rate pegging limit) represents the proposed continuation of the Business City Centre Special Rate. The application for additional rate revenue has no impact on Residential, Farmland or Business properties outside the Coffs Harbour CBD.

It is anticipated that IPART will determine Council's application by mid-June 2013.

## Consultation Process

The CBD Special Rate Variation proposal has been the focus of a separate community engagement process which began in 2011. Consultation has included:

- Detailed mail-outs to CBD business property owners who currently pay the 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.
- The establishment of a CBD Masterplan Committee including a 'Terms of Reference'.

## Application for Special Variation to General Income 2013/2022 (Continued)

- A letter to all CBD business property-owners requesting applications from interested parties wanting to join the CBD Masterplan Committee.
- Four Masterplan Community Engagement Workshops conducted by community engagement consultants - with feedback from these workshops being used in the development of the draft City Centre Masterplan.
- A letter to all CBD business property-owners advising the public exhibition of the draft City Centre Masterplan. This letter provided a dedicated e-mail address, website and mailing address where submissions on the draft Plan could be made.

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

### Financial Impacts

Council's application to IPART is based on the current level of funding from the CBD Special Rate being maintained and increased by the annual rate pegging allowance over the next ten years.

The following table shows the estimated annual rate revenue to be generated over this period from the proposed Special Rate continuation.

Year	Year Starting	Annual Rate Pegging Allowance (%)	CBD Special Rate Yield (\$)
1	1/07/2013	3.4	691,640
2	1/07/2014	3*	712,390
3	1/07/2015	3*	733,760
4	1/07/2016	3*	755,770
5	1/07/2017	3*	778,440
6	1/07/2018	3*	801,790
7	1/07/2019	3*	825,840
8	1/07/2020	3*	850,615
9	1/07/2021	3*	876,135
10	1/07/2022	3*	902,420
<b>Total</b>			<b>7,928,800</b>

Please Note: Special Rate yields after 2013/2014 have been calculated using an estimated rate pegging allowance of 3%.



# Application for Special Variation to General Income 2013/2022 (Continued)

## Impact on Business City Centre Rates

If the CBD Special Rate is continued for 2013/2014 the average ordinary rate for a Business City Centre property will increase from approximately \$7,081.01 in 2012/2013 to \$7,319.78 for 2013/2014. This represents an average increase of approximately \$238.77 or 3.4%.

If the CBD Special Rate is not continued for 2013/2014, an average ordinary rate for a CBD Business property will decrease from approximately \$7,085 in 2012/2013 to \$5,031 for 2013/2014. This represents an average decrease of approximately \$1,909 or 26.9%.

## City Centre Masterplan Works

Council has now finalised the development of a City Centre Masterplan in conjunction with a CBD Masterplan committee. This Masterplan has developed a program of works to be funded with the proposed CBD Special Rate.

The Masterplan has set out a series of Strategies and Projects that are to be undertaken in the coming years.

- **Strategies**

*Access and movement*

- Key connections
- Bike plan
- Parking

*Legibility*

- City centre legibility
- Brand positioning
- City centre management

*Key land use and open space*

- Strategic sites
- Rear lane activation
- Development incentive policy
- Resilience and flood plan

- **Projects**

- Harbour Drive Access
- Wayfinding
- City Sails
- City Square

- City Square Cultural Building
- Entertainment Centre
- Roundabout Retrofit
- Bus Hub Location

- Castle Street Carpark
- Street Reconfiguration
- Brelsford Park
- Events Program

# **Application for Special Variation to General Income 2013/2022 *(Continued)***

## **More Information**

For more information on the Business City Centre Special Rate continuation, please see Council's website:

<http://www.coffsharbour.nsw.gov.au/Coffs-And-Council/rates/Pages/special-business-rate-variation.aspx>

## **Options to meet Resourcing Challenges from 2014/2015**

Council's Asset Management Strategy and Long Term Financial Plan demonstrate that the organisation needs additional resourcing of about \$8M a year to achieve a sustainable financial position. This might be achieved through productivity improvements, changes to levels of service, new revenue streams and/or additional rate income.

A strategy is to be pursued during 2013/2014 – in consultation with the community – to develop measures to address this resourcing challenge from 2014/2015 onwards (see page 23 of the Draft 2013/2017 Delivery Program).

# Statement of Council's Revenue Policy 2013/2014

## Draft 2013/2017 Financial estimates

The Financial Estimates for the four years have been prepared in considerable detail, ie the same detail as the Draft 2013/2014 Budget. A review of the estimates for each fund reveals as follows:

- **General Fund**

The draft four year Estimates project the following results:

Year	Financial Estimate (\$)	
2013/2014	<b>(426,307)</b>	(Deficit)
2014/2015	<b>(393,288)</b>	(Deficit)
2015/2016	<b>(213,848)</b>	(Deficit)
2016/2017	<b>171,861</b>	(Surplus)

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

There are significant capital works planned which are funded from rate variations, trading operations, grants, loans, S94 contributions, reserves, etc.

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 draft Delivery Program provides for the deficits to decrease from 2013/2014 to 2015/16 and then move into surplus, as set out below:

<b>Year</b>	<b>Water (\$)</b>		<b>Sewerage (\$)</b>	
2013/2014	4,553,442	(Deficit)	3,165,226	(Deficit)
2014/2015	2,148,030	(Deficit)	2,849,079	(Deficit)
2015/2016	106,946	(Deficit)	1,816,740	(Deficit)
2016/2017	293,706	Surplus	1,938,001	Surplus

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

The viability of both funds is assured in future years.

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

### Variation to General Income – 3.4% 'Rate Pegging' Increase

Should Council not be successful with the proposed special rate variation - being the continuation of a Special Rate applied only to Business properties within the City Centre (CBD) (see page 11), the Draft 2013/2014 Operational Plan allows for the implementation of a 3.4% increase in 'General Income' (income from ordinary and special rates), announced for 2013/2014 by the Independent Pricing and Regulatory Tribunal (IPART) under Local Government 'Rate Pegging' legislation.

#### • Impact on Residential Ratepayers

With a 3.4% rate variation, a typical residential ratepayer can expect a total rate increase (including annual and usage charges) of approximately \$150.61 per annum (or \$2.90 per week), which is a 5.1% increase from 2012/2013.

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	2012/13	2013/14	Increase	
	(\$)	(\$)	Amount (\$)	%
Residential Ordinary Rate	901.15	932.01	30.86	3.4
Environmental Levy	37.10	38.35	1.25	3.4
Sewerage Access Charge	760.00	783.00	23.00	3.0
Water Access Charge	135.00	139.00	4.00	3.0
Water Usage (250 Kl pa)	620.00	637.50	17.50	2.8
Domestic Waste Service	460.00	534.00	74.00	16.1
Stormwater Management	25.00	25.00	0.00	0.0
<b>Totals</b>	<b>2,938.25</b>	<b>3,088.86</b>	<b>150.61</b>	<b>5.1</b>

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

1. The average residential ratepayer's land valuation for 2013/2014 is \$184,100 and this valuation has been used in the determination of both the residential ordinary rate and environmental levy for 2013/2014 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.

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

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

With a 3.4% rate variation, the average non-residential ratepayer can expect an increase to the ordinary rate component of their rate account as shown in the table below:

Ordinary Rate Component ONLY	2012/13	2013/14	Increase	
	(\$)	(\$)	Amount (\$)	%
Farmland Ordinary Rate	1,660.07	1,717.04	56.97	3.4
Business Ordinary Rate	3,166.05	3,274.54	108.49	3.4
City Centre Business Ordinary Rate	7,081.01	5,171.24	-1,909.77	-27.0

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

- The average land valuation in 2013/2014 for Farmland is \$414,600, for Business \$412,800 and for City Centre Business is \$669,200 – with these valuations being used in the determination of the ordinary rates in the above table.
- The reduction in the ordinary rate for City Centre Business is due to the expiration of the City Centre Business Special Rate.

- Proposed Rating Structure for 2013/2014 (Without Business City Centre Special Rate Continuation)**

The following tables show the 'Ordinary and Environmental Rate' structure (with estimated yields) for 2013/2014 if Council's application for the continuation of the City Centre Business Special Rate is **not successful**.

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 2013/2014 (WITHOUT 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	28,403.70	0.0034058	305.00	32.73			5,228,820,462		26,471,445
Farmland	716	0.0034058	305.00	17.76			296,854,800		1,229,408
Business	1,416.22	0.0079325			515.00	248	584,654,165	8,367,634	4,699,113
Business (Business City Centre)	322.08	0.0077275			475.00	8	215,525,298	289,840	1,667,032
<b>Totals</b>	<b>30,858</b>					<b>256</b>	<b>6,325,854,725</b>	<b>8,657,474</b>	<b>34,066,998</b>

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

- Proposed Rating Structure for 2013/2014 (Without Business City Centre Special Rate Continuation) (Continued)

### Environmental Special Rate Structure for 2013/2014

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	30,858	0.0001016	19.65	48.55			6,325,854,725		1,249,067

### Levies and Special Rate Variations

- Application for Special Variation to General Income 2013/2014**

As detailed on page 11 of this Draft Operational Plan, Council has applied to IPART to continue the Business City Centre Special Rate for a further ten-year period.

IPART has already approved a state wide 'Rate Pegging' increase of 3.4% for 2013/2014. On top of this, Council is seeking a further 2.03% increase in 'General Income' (income from ordinary and special rates) - a total increase of 5.43%. This additional income (above the rate pegging limit) represents the proposed continuation of the Business City Centre Special Rate.

### Proposed Rating Structure for 2013/2014 (With Business City Centre Special Rate)

The following tables show the 'Ordinary and Environmental Rate' structure (with estimated yields) for 2013/2014 if Council's application for the continuation of the City Centre Business Special Rate is approved.

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

# Statement of Council's Revenue Policy (Continued)

## Levies and Special Rate Variations (Continued)

### Proposed Rating Structure for 2013/2014 (With Business City Centre Special Rate) (Continued)

Ordinary Rate Structure for 2013/2014 (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	28,403.70	0.0034058	305.00	32.66%			5,228,820,462		26,471,445
Farmland	716	0.0034058	305.00	17.70%			296,854,800		1,229,408
Business	1,416.22	0.0079325			515.00	248	584,654,165	8,367,634	4,699,113
Business (Business City Centre)	322.08	0.0109381			500.00	4	215,525,298	56,240	2,358,822
<b>Totals</b>	<b>30,858</b>					<b>252</b>	<b>6,325,854,725</b>	<b>8,423,874</b>	<b>34,758,788</b>

*Please Note:* There is no impact on Residential, Farmland or Business properties (outside the Coffs Harbour CBD) if Council's application to continue the Business City Centre Special Rate is approved – therefore the above rating structure for these properties is the same as that shown on the previous page. The variation to the rating structure (if the continuation of the Business City Centre Special Rate is approved) is highlighted in green.

### Environmental Special Rate Structure for 2013/2014

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	30,858	0.0001016	19.65	48.55			6,325,854,725		1,249,067

There is no change to the Environmental Special Rate structure if the Business City Centre Special Rate is continued.

### Impact on Business City Centre Ratepayers

The proposed special rate continuation (if approved) will only have an impact on Business properties within the Coffs Harbour CBD.

If the Business City Centre Special Rate is continued for 2013/2014 the average ordinary rate for a Business City Centre property will increase from approximately \$7,081.01 in 2012/2013 to \$7,319.78 for 2013/2014. This represents an average increase of approximately \$238.77 or 3.4%.



# Statement of Council's Revenue Policy (Continued)

## Levies and Special Rate Variations (Continued)

- **Environmental Levy for 2013/2014**

The Environmental Levy (being a Special Rate) is calculated with a 'base amount' to raise approximately 48.55% 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 2013/2014 is as follows:

<b>Projects</b>	<b>Amount</b>
Bush Regeneration	201,571
Environmental Weeds	103,000
Conservation & Sustainable Management of Biodiversity	209,000
Environmental Levy Coordination	64,247
Boambee Beach Bush Regeneration – North of Deep Sea Release Pipeline	19,992
Botanic Garden Education Program	16,000
Coffs Ambassadors Interpretive Tours	43,509
Coffs Harbour Community Seed Bank Network	9,982
Coffs Jetty Foreshore Reserve Follow-up Chemical Weeding	19,992
Coffs Harbour Vertebrate Pest Management Strategy Implementation	14,000
Darkum Headland Access Rehabilitation	50,000
Darrunda Wajaarr Repair to Country Priority Sites	19,900
Green Schools Sustainability Fund	29,500
Impacts on Fresh Water Systems	2,000
Implementation of Coffs Harbour Koala Plan of Management	20,000
Koala / Wildlife Corridor - Bakker Drive Bonville Stage 1	5,260
Orara River Rehabilitation Project	215,500
Our Living Coast Sustainable Festival	29,000

*Continued next page*

# Statement of Council's Revenue Policy (Continued)

## Levies and Special Rate Variations (Continued)

### Environmental Levy Works for 2013/2014 (Continued)

<b>Projects</b>	<b>Amount</b>
Shorebirds of the Coffs Coast – Signage & Brochures	4,391
Strategic Planning - Biodiversity	40,000
Supporting Community Action in the Coffs Harbour LGA	164,848
Supporting Voluntary FOP Undertake Environmental Works in eight priority Council Parks & Reserves	39,000
Restoration of Grey-headed Flying Fox Maternity Camps	24,000
Woody Weed Control at Lowanna	6,370
Yarrowarra Giriin Team – Bush Regeneration	19,664
Matching Grant Fund Allowance	23,121
<b>TOTAL 2013/2014 Allocation</b>	<b>1,393,847</b>
Schedule of Funding Sources	
Environmental Rate Levy	1,132,310
Environmental Levy Reserve	181,537
Water Fund Contribution	50,000
Interest	30,000
<b>TOTAL</b>	<b>1,393,847</b>

# Statement of Council's Revenue Policy (Continued)

## Levies and Special Rate Variations (Continued)

### ▪ **Community Facilities Program (2006)**

In response to community demands, Council developed a \$21.5m schedule of capital infrastructure works - called the Community Facilities Program – as part of the 2006/2009 Management Plan. Council secured Government approval for a 9.56% rate variation to assist in funding the program.

The original schedule of works is mostly completed and has been reported in Council's Annual Reports (a condition of approval). Work is continuing on the City Parks project following changes to the initial brief.

Through the Community Facilities Program, the rate variation revenue has subsequently assisted in funding the following:

- Richardson Park drainage upgrade;
- Fitzroy Oval lighting installation;
- Harbour Drive Museum redevelopment;
- Woolgoolga netball courts upgrade;
- Public Amenities Upgrade program; and
- Community Grants Funding Pool.

<b>Public Amenities Upgrade Program</b>		
<b>Year</b>	<b>Allocation (\$)</b>	<b>Project</b>
2013/2014	300,000	Arwarra Headland - New Facility and Sewer Connection to replace existing
2014/2015	300,000	Diggers Beach – New Facility and Sewer Connection to replace existing
2015/2016	309,000	Ocean Parade, Macauleys – New Facility to replace existing
2016/2017	318,270	Park Beach – New Facility to replace existing
2017/2018	327,820	Hills Beach Norman Hill Drive Korora – New Facility to replace existing

# Statement of Council's Revenue Policy (Continued)

## Levies and Special Rate Variations (Continued)

- **Priority Infrastructure and Economic Development (2008)**

For its 2008/2009 Management Plan, Council secured approval for a special variation of 5.95% for costs associated with priority infrastructure and economic development projects.

This variation continues to fund Council's bridges program and economic development projects and events. Council has been required to report in its annual report (for the years 2008/09 to 2012/2013) information on the total income received, expenditure per project/program and outcomes achieved.

<b>BRIDGE PROGRAM 2013/2014 - 2016/2017 (Funded from 2008 Rate Variation)</b>				
<b>Project</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>2013/2014 (\$)</b>	<b>2014/2015 (\$)</b>	<b>2015/2016 (\$)</b>	<b>2016/2017 (\$)</b>
Major Repairs Timber Bridges	57,371	92,042	90,454	113,627
Investigations	30,000	90,000	50,000	55,000
Davies Bridge	360,000			
Seccombes Bridge	365,000			
Ferrets Bridge		180,000		
Herds Bridge		60,000		
Puhos Bridge		140,000		
Condons Bridge		230,000		
Williams Bridge		45,000		
Rhodes Bridge			180,000	
Corfes No. 2			120,000	
Hosts Bridge			40,000	
Bobo Bridge			70,000	
Keoghs Bridge			142,000	
Bardens Bridge			170,000	
Kellets Bridge				560,000
Moleton Bridge No. 3				160,000
Cathodic Protection	10,000	10,000	10,000	10,000
<b>Total</b>	<b>822,371</b>	<b>847,042</b>	<b>872,454</b>	<b>898,627</b>
<b>RATE VARIATION REVENUE</b>	<b>822,371</b>	<b>847,042</b>	<b>872,454</b>	<b>898,627</b>

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

# Statement of Council's Revenue Policy (Continued)

## Levies and Special Rate Variations (Continued)

- **Priority Infrastructure and Economic Development (2008) (Continued)**

<b>ECONOMIC DEVELOPMENT PROGRAM 2013/2014 - 2016/2017 (Funded from 2008 Rate Variation)</b>				
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Project</b>	<b>2013/2014 (\$)</b>	<b>2014/2015 (\$)</b>	<b>2015/2016 (\$)</b>	<b>2016/2017 (\$)</b>
Marketing & Event Promotion	161,325	166,164	171,149	176,284
<b>Total</b>	<b>161,325</b>	<b>166,164</b>	<b>171,149</b>	<b>176,284</b>
<b>RATE VARIATION REVENUE</b>	<b>161,325</b>	<b>166,164</b>	<b>171,149</b>	<b>176,284</b>

# Statement of Council's Revenue Policy (Continued)

## Levies and Special Rate Variations (Continued)

- **Flood Mitigation and Drainage Works (2010)**

The NSW Government approved a special variation of 7.00% for Coffs Harbour City Council, for a period of ten years commencing in 2010/2011, to fund flood mitigation and drainage works.

It is a condition of approval that Council clearly reports in its annual report (for the period 2010/2011 to 2020/2021) information on the total income received, expenditure per project/program and outcomes achieved.

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

<b>Full Drainage / Flood Works Program (2013/2014 - 2016/2017)</b>			
<b>Year</b>	<b>Project/Road</b>	<b>Comment / Description</b>	<b>Project Estimate</b>
2013/2014	Flood Detention Basin	Construction of flood detention basin (Spagnolos Road)	\$3,200,000
2013/2014	Prince Street	Drainage investigation and works	\$30,000
2013/2014	York Street	Drainage amplification works	\$40,000
2013/2014	Park Beach Trunk Drainage	Provision of additional trunk drainage - Stage 1	\$25,589
2013/2014	Bosworth Drive	Stormwater drain realignment works	\$50,000
2013/2014	Collingwood Street / Edgar Street / Jetty	Overland flow path improvement works.	\$50,000
2013/2014	Marcia Street	Improve drainage at Pacific Highway	\$200,000
2013/2014	Central Business District	CBD Drainage Works	\$500,000
2013/2014	Investigation & Design	Drainage Improvements - Investigation & Design	\$30,000
2013/2014	Creek Clearing & Drainage Works	Maintenance Works	\$193,431
2013/2014	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	\$436,174
<b>Totals for 2013/14</b>			<b>\$4,755,194</b>

# Statement of Council's Revenue Policy (Continued)

## Levies and Special Rate Variations (Continued)

- **Flood Mitigation and Drainage Works (2010) (Continued)**

<b>Full Drainage / Flood Works Program (2013/2014 - 2016/2017)</b>			
<b>Year</b>	<b>Project/Road</b>	<b>Comment / Description</b>	<b>Project Estimate</b>
2014/2015	Flood Detention Basin	Construction of flood detention basin (Upper Shepards Lane)	\$3,400,000
2014/2015	Investigation & Design	Drainage Improvements - Investigation & Design	\$38,700
2014/2015	Middle Creek	Creek widening	\$400,000
2014/2015	Creek Clearing & Drainage Works	Maintenance Works	\$223,612
2014/2015	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	\$145,623
<b>Totals for 2014/15</b>			<b>\$4,207,935</b>
<b>Year</b>	<b>Project/Road</b>	<b>Comment / Description</b>	<b>Project Estimate</b>
2015/2016	Park Beach Trunk Drainage - Stage 2	Provision of additional trunk drainage	\$300,000
2015/2016	CBD Drainage - Stage2	Augmentation CBD Drainage to reduce flooding risk - Stage 2	\$100,000
2015/2016	Investigation & Design	Drainage Improvements - Investigation & Design	\$40,000
2015/2016	Creek Clearing & Drainage Works	Maintenance Works	\$262,204
2015/2016	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	\$154,200
<b>Totals for 2015/16</b>			<b>\$856,404</b>
<b>Year</b>	<b>Project/Road</b>	<b>Comment / Description</b>	<b>Project Estimate</b>
2016/2017	Park Beach Trunk Drainage - Stage 3	Provision of additional trunk drainage	\$145,000
2016/2017	Sandy Beach Drive	Pipe open Drain	\$72,500
2016/2017	Harbour Drive	Provision of additional culvert	\$72,500
2016/2017	Investigation & Design	Drainage Improvements - Investigation & Design	\$43,400
2016/2017	Creek Clearing & Drainage Works	Maintenance Works	\$409,734
2016/2017	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	\$168,552
<b>Totals for 2016/17</b>			<b>\$911,686</b>

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

## Annual Charges for 2013/2014

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

### ▪ **Water Access Charges**

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

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

### ▪ **Sewer Access Charges**

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

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

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

### ▪ **Trade Waste Annual Charges**

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

### ▪ **Stormwater Management Service Charge**

The Government, recognising the backlog of necessary stormwater management works, has made amendments to the Local Government Act to allow councils to raise a stormwater management service charge on occupied land in urban areas. These funds for 2013/2014 (approximately \$674,000) will be used towards a program of stormwater works across urban areas.



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

- ***Waste Management Charges***

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

Charges are calculated on the number of 3-bin 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 2013/2014.

# Statement of Council's Revenue Policy (Continued)

## Annual Charge Structure for 2013/2014

Annual Charges	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
<b>Sewer Access Charges</b>				
Residential	783.00	per occupation	18,980,000	
Vacant Land	540.00	per assessment	566,000	
Non-Residential	766.00	SDF x MF x \$766.00	2,465,000	SDF = Sewer Discharge Factor, MF = Meter Factor (Min of \$540.00)
<b>Water Access Charges</b>				
Residential	139.00	per occupation	3,520,000	
Vacant Land	139.00	per assessment	155,500	
Non-Residential	139.00	MF x \$139.00	602,000	MF = Meter Factor
Water Backflow Device	60.00	For first device	26,400	
Water Backflow Device	15.00	Per additional device	2,100	
<b>Trade Waste Annual Charges</b>				
1 Generator	185.00	per assessment	70,000	
<b>Trade Waste Annual Charges</b>				
2 to 4 Generators	370.00	per assessment	14,000	
5 to 9 Generators	832.50	per assessment	7,500	
10 to 14 Generators	1,480.00	per assessment	3,000	
15 to 19 Generators	2,220.00	per assessment	0	
>19 Generators	3,145.00	per assessment	6,300	
<b>Stormwater Management Charges</b>				
Residential	25.00	per assessment	406,000	
Residential (Strata Unit)	12.50	per assessment	71,600	
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)	13,400	Applied to strata complex - unit charges determined by unit entitlement (Min of \$5.00)

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# Statement of Council's Revenue Policy (Continued)

## Annual Charge Structure for 2013/2014 (Continued)

Annual Charges	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
<b>Waste Charges (Domestic)</b>				
Domestic Waste Charge	534.00	per service or tenement	14,963,000	3 Bin Service
Vacant Land	100.00	per assessment	106,000	
Subsidiary Waste Charge	220.00	per service	43,500	
Subsidiary Recycling Charge	82.00	per service	8,200	
Recycle Waste Service Upgrade	30.00	per service	3,000	Upgrade to 360 litre service
Subsidiary Organic Waste Charge	129.00	per service	7,000	
<b>Waste Charges (Non-Domestic)</b>				
Non-Domestic Waste Charge*	534.00	per service or tenement	1,357,000	3 Bin Service
Vacant Land*	100.00	per assessment	12,400	
Subsidiary Waste Charge*	220.00	per service	100,000	
Subsidiary Recycling Charge*	82.00	per service	31,500	
Recycle Waste Service Upgrade*	30.00	per service	250	Upgrade to 360 litre service
Subsidiary Organic Waste Charge*	129.00	per service	16,800	
<b>On-Site Sewage Charges</b>				
Low Risk Systems	30.00	per system	99,500	
Medium Risk Systems	60.00	per system	124,300	
High Risk Systems	180.00	per system	3,000	
<b>Sullage / Effluent Charges</b>				
Sullage Collection Charge	783.00	per service	36,000	
Effluent Charge	455.00	per service	4,500	
<b>TOTAL</b>			<b>44,007,750</b>	

\* GST will apply to Non-Domestic Waste Charges from 1 July 2013 – charges above are GST exclusive

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

## Usage Charges for 2013/2014

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 \$2.55 per kilolitre, for usage less than 1 kilolitre per day
- Step 2: Usage at \$3.83 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 2013/2014.

### Usage Charge Structure for 2013/2014

Usage Charge	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comment
<b>Water Usage Charges</b>				
Residential - Tier 1	2.55	per kilolitre	9,862,000	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
Residential - Tier 2	3.83			
Non-Residential	2.55	per kilolitre	2,423,000	
Non-Rateable - Tier 1	2.55	per kilolitre	28,300	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
Non-Rateable - Tier 2	3.83			
Non-Rateable (Non-Residential in nature)	2.48	per kilolitre	785,000	
Fire Service	7.65	per kilolitre	38,500	Applied to usage not used for fire fighting purposes
Raw Water - Tier 1	1.28	per kilolitre	9,300	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
Raw Water - Tier 2	1.91			
<b>Sewer Usage Charges</b>				
Non-Residential	2.00	SDF x KLS x \$2.00	1,601,000	SDF = Sewer Discharge Factor, KLS = Water Usage
Non-Rateable	2.00	SDF x KLS x \$2.00	567,000	SDF = Sewer Discharge Factor, KLS = Water Usage
<b>Trade Waste Usage (Category 1)</b>				
Non-Compliant Charge	1.58	TWDF x KLS x \$1.58	47,700	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
<b>Trade Waste Usage (Category 2)</b>				
Compliant Charge	1.58	TWDF x KLS x \$1.58	282,000	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
Non-Compliant Charge	14.54	TWDF x KLS x \$14.54	107,500	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
<b>TOTAL</b>			<b>15,751,300</b>	

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

### Pensioner Rebates for 2013/2014

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

These rebates are as follows:

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

### Proposed Loan Borrowings for 2013/2014

It is anticipated that the following new loans will be drawn in 2013/2014 to fund works as listed.

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

<b>Fund</b>	<b>Works</b>	<b>2013/2014</b>
		<b>(\$)</b>
General	Open Space Land Acquisition	2,500,000
<b>TOTAL BORROWINGS</b>		<b>2,500,000</b>

It should be noted that funding arrangements have yet to be finalized for a program of works associated with the proposed Foreshores Masterplan (which was adopted by Council and placed on public exhibition in May 2013 for a three-month period.) It is possible that loan borrowings may be required in 2013/2014 as part of the funding of the Masterplan works.

### Program Budgets

The Full Program Budgets 2013/2017 can be accessed online at [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)

Printed copies are available in binders - with copies of the full suite of IPR documents – at Council's administrative centre and at the branches of the library at Coffs Harbour, Woolgoolga and Toormina.

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

<b>S01.01 Bunker</b>	<b>Exhibitions and planning and running diverse public programs</b>		
Metric	Name	Description	Responsible Officer
S516.02.K1	Attendees	# of attendees at Bunker Cartoon Gallery events during period	Galleries and Museum Director
S516.02.K2	Attendance Level	% increase in attendance at Bunker Cartoon Gallery compared to same period last year	Galleries and Museum Director

<b>S01.02 Gallery</b>	<b>Exhibition development and public and education programs</b>		
Project	Name	Description	Responsible Officer
NEW	Expression, Growth and Enjoyment	Report on number and nature of opportunities for local artistic and cultural expression. Include participation numbers.	Exec Manager Cultural Community Development
Metric	Name	Description	Responsible Officer
NEW	Arts and Cultural Small Grants Program	No. & Value of submissions received for the Arts & Cultural Small Grants program compared to previous year.	Exec Manager Cultural Community Development
S516.04.K1	Attendees	# of attendees at Regional Art Gallery events during period	Galleries and Museum Director
S516.04.K2	Attendance Level	% increase in attendance at Regional Art Gallery compared to same period last year	Galleries and Museum Director

<b>Theatre S01.03 Museum</b>	<b>Exhibition development, public programs, historical preservation and information</b>		
Project	Name	Description	Responsible Officer
P516.07	Museum redevelopment	Carry out detailed design and construction works to refurbish 215A Harbour Drive as a new museum	Exec Manager Cultural Community Development
Metric	Name	Description	Responsible Officer
S516.05.K1	Attendees	# of attendees at Regional Museum events during period	Galleries and Museum Director
S516.05.K2	Attendance Level	% increase in attendance at Regional Museum compared to same period last year	Galleries and Museum Director


<b>S01.04 Theatre</b>	<b>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</b>		
Metric	Name	Description	Responsible Officer
S516.03.K1	Attendees	# of attendees at Jetty Memorial Theatre events during period	Theatre Manager
S516.03.K2	Attendance Level	Achieving 65% capacity or more in attendance for available theatre sessions during period.	Theatre Manager


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

- LC1.1 Build pride and identity in Coffs Harbour as a community and a place
- LC1.6 Promote opportunities for all to fulfill their potential
- LC4.1 Support local artistic and cultural expression
- LC4.2 Support opportunities for artistic and cultural growth and enjoyment
- LC4.3 Support activities and events that help us celebrate our diversity
- LC4.4 Develop inclusive community, sporting and recreational events and activities
- LP5.1 Promote and support a culture of lifelong learning
- LP5.2 Facilitate and promote shared learning across generational and cultural groups

<b>S02</b>	<b>City Image - Cleaning</b>	<b>Manager - Asset Maintenance</b>
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**Description:** Plan and implement public space cleaning programs

<b>S02.01 Undertake Street Cleaning</b>	<b>Inspect and clean various Council assets, including carparks, CBD, Town Centres of Sawtell, Woopi, Jetty</b>		
Project	Name	Description	Responsible Officer
SURVEY	Satisfaction	Level of satisfaction with cleanliness of streets	Manager - Asset Maintenance
Metric	Name	Description	Responsible Officer
NEW	Complaints	Number of complaints (Customer Requests) relating to street litter	Manager - Asset Maintenance
NEW	Collection	Volume of street litter collected (tonnes)	Manager - Asset Maintenance


<b>S02.02 Undertake Toilet Cleaning</b>	<b>Inspect and clean public amenities through the Coffs Harbour LGA</b>		
Project	Name	Description	Responsible Officer
SURVEY	Satisfaction	Level of satisfaction with cleanliness of public toilets	Manager - Asset Maintenance
Metric	Name	Description	Responsible Officer

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

- LC1.1 Build pride and identity in Coffs Harbour as a community and a place
- LE4.2 Implement programs which aim to make the Coffs Harbour Local Government Area pollution free
- PL2.2 Provide public spaces and facilities that are accessible and safe for all


<b>S03</b>	<b>Community Services</b>	<b>Executive Manager - Cultural &amp; Community Development</b>
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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

<b>S03.01 Community Development</b>	<b>The facilitation or provision of a range of services and events to the community</b>					
Project	Name	Description	Responsible Officer			
NEW	Cultural growth and celebration	Report on number and nature of opportunities for cultural growth and celebration. Include participation numbers.	Manager Community Development			
NEW	Shared Learning	Report on the number and nature of opportunities provided to promote shared learning across generational and cultural groups	Manager Community Development			
NEW	Shared Learning Participation	Report on participation trends for shared learning activities	Manager Community Development			
NEW	Community Event Participation	Report on participation trends for community events	Manager Community Development			
NEW	Community and Agency Engagement	Nature of networks attended or facilitated by the Community Development Team	Manager Community Development			
NEW	Community Partnerships	Details of participation in any relevant partnership or sector initiatives.	Manager Community Development			
NEW	Programs for the vulnerable and disadvantaged	Details of activities, projects or partnership initiatives undertaken to support the needs of the vulnerable and disadvantaged	Manager Community Development			
P516.02	Aboriginal Activities	Details of programs which target Aboriginal communities.	Manager - Community Development			
P516.03	CALD Activities	Details of programs which target Culturally & Linguistically Diverse (CALD) communities.	Manager - Community Development			
P516.08	Grants	Details of grant activity undertaken. Outcomes with grant funding secured.	Manager Community Development			

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SURVEY	Community Inclusiveness and Pride	The extent to which people feel part of the community (2030 Indicator and annual survey)	Manager Community Development
SURVEY	Community safety	Community perception of safety (2030 indicator - annual survey)	Manager Community Development
P516.01	Community Capacity Building Programs	Outline of details of programs for Community Capacity Building	Manager Community Development
P516.05	Implement Cultural Plan	Outline of activities funded and/or completed from the Cultural Plan	Manager Community Development
Metric	Name	Description	Responsible Officer
NEW	Rate of offences	Rate of offences per population (Crimes against the person and Crimes against property)	Manager - Community Development



<b>S03.02 Community Facilities</b>	<b>The effective management of Council's community facilities &amp; support to their volunteer management committees</b>					
Project	Name	Description	Responsible Officer			
P516.06	Community facility improvement	Details of improvements undertaken to develop or enhance facilities.	Manager - Community Development			
NEW	Community Facility Management & Support	Details of support provided to facility management committees	Manager - Community Development			
Metric	Name	Description	Responsible Officer			


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

- LC1.1 Build pride and identity in Coffs Harbour as a community and a place
- LC1.3 Promote a safe community
- LC1.4 Promote a caring, inclusive and cohesive community
- LC1.5 Support the vulnerable and disadvantaged
- LC1.6 Promote opportunities for all to fulfill their potential
- LC3.2 Engage the community and other levels of government in securing outcomes
- LC4.2 Support opportunities for artistic and cultural growth and enjoyment
- LC4.3 Support activities and events that help us celebrate our diversity
- LC4.4 Develop inclusive community, sporting and recreational events and activities
- LP5.2 Facilitate and promote shared learning across generational and cultural groups
- PL2.2 Provide public spaces and facilities that are accessible and safe for all

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


<b>S04.01 Biodiversity</b>	<b>Protection of Biodiversity</b>		 
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
S230.01.K1	Illegal clearing	# of illegal clearing of vegetation matters investigated	Biodiversity Officer
S230.01.K2	Cautions	Number of Cautions issued	Biodiversity Officer
S230.01.K3	Penalty Infringement Notices	Number of Penalty Infringement Notices (PINs) issued	Biodiversity Officer

<b>S04.02 Building</b>	<b>Building construction compliance, development without approval and development not in accordance with approval</b>		
Project	Name	Description	Responsible Officer
NEW	Compliance Response Framework	Report on progress in the development and implementation of a cross-branch Compliance framework.	Team Leader, Landuse Management
NEW	CRF Training	Conduct staff training to update relevant staff on cross branch compliance operations	Team Leader, Landuse Management
NEW	CRF Reporting	Clarification of Compliance team Reporting	Team Leader, Landuse Management
NEW	CRF Responses	Develop standard compliance/enforcement letters and implement for use via Proclaim	Team Leader, Landuse Management
NEW	CRF Evidence	Develop and implement standardised evidence collection procedures encompassing sampling, photo logs etc	Team Leader, Landuse Management


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NEW	Compliance response framework 5	Review Enforcement Policy / develop and implement associated compliance action policy (ie Unauthorised Building work)	Team Leader, Landuse Management
Metric	Name	Description	Responsible Officer

<b>S04.03 Health and Environment</b>	<b>Protection of public health and environment</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer

<b>S04.04 Landuse</b>	<b>Unauthorised landuse, development without approval and development not in accordance with approval</b>		
Project	Name	Description	Responsible Officer
NEW	Swimming Pools inspection program	Implement Swimming Pools inspection program - Landuse	Team Leader, Landuse Management
Metric	Name	Description	Responsible Officer
NEW	Awnings, pools - KPIS	Awnings, pools - KPIs to be established showing numbers and response %	Team Leader, Landuse Management
NEW	Compliance - aggregated KPIS	Compliance - aggregated KPIs no of complaints / % responded to within timeframe	Team Leader, Landuse Management
S220.09.K1	Development-related complaints	# of development-related complaints received	Team Leader, Landuse Management
S220.09.K2	Complaint responses	% of development-related complaints responded to within 7 working days	Team Leader, Landuse Management



S04.05 Ranger Services	Enforcement of statutory controls and Councils adopted policies		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
NEW	Rangers - aggregated KPIS	Rangers - aggregated KPIs no of complaints / % responded to within timeframe	Team Leader Rangers
S250.01.K1	Overgrown land complaints	# of overgrown land complaints	Team Leader Rangers
S250.01.K2	Overgrown land inspections	% of overgrown land inspections undertaken within 7 days	Team Leader Rangers
S250.02.K1	Companion Animals registrations	# of new dog and cat registrations	Team Leader Rangers
S250.03.K1	Companion animal complaints	# of companion animal complaints - exclusive of impounding complaints	Team Leader Rangers
S250.03.K2	Companion animal complaints response	% of Companion Animal complaints responded to within 2 days (not impounding)	Team Leader Rangers
S250.03.K3	Dog infringement notices	# of infringement notices issued for Companion Animals Offence	Team Leader Rangers
S250.03.K4	Companion animal impoundings	# of dog and cat impoundings	Team Leader Rangers
S250.03.K5	Impounding-related complaints response	% of impounding-related complaints responded to within 4 hours	Team Leader Rangers
S250.04.K1	Stock complaints	# of stock complaints	Team Leader Rangers
S250.04.K2	Stock complaints response	% of stock complaints responded to within 4 hours	Team Leader Rangers

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S250.05.K1	Other Animal Complaints	# of Other Animal complaints (Fowl, Dangerous Birds, Rabbits etc)	Team Leader Rangers
S250.05.K3	Other Animal complaints response	% of all Other Animal complaints responded to within 2 days	Team Leader Rangers
S250.06.K1	Law enforcement complaints	# of law enforcement complaints	Team Leader Rangers
S250.06.K2	Law enforcement general complaints response	% of law enforcement general complaints responded to within 2 days	Team Leader Rangers
S250.06.K3	General infringement notices	# of general infringement notices issued	Team Leader Rangers
S250.07.K1	Emergency Responses - callouts	# of Emergency Responses - Callouts	Team Leader Rangers
S250.07.K2	Call out response.	% of Emergency callouts responded to within 1 hour	Team Leader Rangers
S250.08.K1	Patrol frequency	% available patrol days patrolled. Patrols to be conducted on at least 85% of available working patrol days in any given period (ie, 85 days out of every 100).	Team Leader Rangers
S250.08.K2	Parking infringement notices	# of parking infringement notices issued	Team Leader Rangers

### Compliance - Community Strategic Plan Connections (Coffs Harbour 2030)

LC1.3 Promote a safe community

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


<b>S05.01 Customer Service</b>	<b>To provide the best possible service for both internal and external customers</b>		
Project	Name	Description	Responsible Officer
NEW	Online Services	Transfer of transactions to online platforms.	Coordinator – Plant Administration
SURVEY	Customer Satisfaction	Customer satisfaction (data from exit survey - counter and online transactions)	Coordinator – Plant Administration
Metric	Name	Description	Responsible Officer
NEW	ECM response times	Average response times to Customer Requests in Electronic Content Management system	Coordinator – Plant Administration
NEW	Online activity	Volume of online transactions	Coordinator – Plant Administration
NEW	Counter activity	Cost per counter transaction	Coordinator – Plant Administration
S430.03.K1	Switchboard calls	# of calls to the switchboard	Coordinator – Plant Administration
S430.03.K2	Length of calls	% of calls completed within 2 minutes	Coordinator – Plant Administration
S430.03.K3	Calls answered	% of total calls answered. At least 96 % (industry standard) of calls answered (No more than 4% of calls lost)	Coordinator – Plant Administration
S430.04.K1	Drainage diagram requests	% of drainage diagrams attended to within 2 days	Coordinator – Plant Administration
S430.04.K2	Requests for archived building plans	% of requests for archived building plans attended to within 2 days	Coordinator – Plant Administration


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

LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S06</b>	<b>Development Assessment</b>	<b>Team Leader - Land Use Management</b>
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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

<b>S06.01 Development Advice</b>	<b>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</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
S220.11.K1	Technical liaison committee meetings	# of technical liaison committee meetings	Technical Officer - Administration
S220.11.K2	Duration of TLC meetings	Duration of TLC meetings	Technical Officer - Administration


<b>S06.02 Development Assessment</b>	<b>Assess and determine by either approval or refusal development applications, construction certificate applications, building certificate applications etc.</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
NEW	KPI SCORECARD	Number of applications and responded to within timeframes for DAs, s172 Certificates, 149 Certificates, Construction Certificates, etc. (Service Leader to develop KPI range)	Technical Officer - Administration
S220.01.K1	Number of DAs	# of DAs	Technical Officer - Administration
S220.01.K2	DA processing	% DAs processed within 40 days	Technical Officer - Administration
S220.02.K1	s172 building certificates	# of applications for s172 building certificates	Technical Officer - Administration

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S220.02.K2	s172 building certificates processing	% s172 building certificates processed within 21 days	Technical Officer - Administration
S220.03.K1	S735A notice applications	# of applications for S735A notices	Technical Officer - Administration
S220.03.K2	s735A notice processing	% s735A notices processed within 5 days	Technical Officer - Administration
S220.04.K1	Subdivision plan applications	# of applications for Subdivision plans	Technical Officer - Administration
S220.04.K2	Subdivision plan processing	% Subdivision plans processed within 5 days	Technical Officer - Administration
S220.05.K1	Drainage Diagram applications	# of applications for Drainage Diagrams	Technical Officer - Administration
S220.05.K2	Drainage Diagrams preparation	% Drainage Diagrams prepared with 3 days	Technical Officer - Administration
S220.05.K3	Drainage Diagrams - standard	% Drainage Diagrams prepared to standard	Technical Officer - Administration
S220.06.K1	Annual Fire Safety Statement Review Reminders	# of Annual Fire Safety Statement Review Reminders issued	Technical Officer - Administration
S220.06.K2	Annual Fire Safety Statement Review Reminders processing	% of Annual Fire Safety Statement Review Reminders issued within 30 days of due date	Technical Officer - Administration
S220.07.K1	149 Certificate applications response	% of 149 Certificate applications processed and issued within 5 days of receipt by Council	Technical Officer - Administration
S220.07.K2	Priority 149 Certificate applications response	% of Priority 149 Certificate applications (where urgent fee is paid) processed and issued within 2 days of receipt by Council	Technical Officer - Administration
S220.07.K3	149 Certificates issued	# of 149 Certificates issued	Technical Officer - Administration

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S220.08.K1	S96 "Modification of Development Consent" Applications	# of S96 "Modification of Development Consent" Applications received	Technical Officer - Administration
S220.08.K2	S96 Applications processing	% of S96 Applications processed within 40 days	Technical Officer - Administration

<b>S06.03 Development Management</b>	<b>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</b>		
Project	Name	Description	Responsible Officer
NEW	E-PLANNING	Implement an electronic system to enable the lodgement and processing of applications under the E housing project.	Project Manager - Land Use Assessment
Metric	Name	Description	Responsible Officer
S220.10.K1	Construction certificates (building)	# of construction certificates (building)	Technical Officer - Administration
S220.10.K2	Construction certificates (subdivision)	# of construction certificates (subdivision)	Technical Officer - Administration
S220.10.K3	Complying development certificates (CDC)	# of complying development certificates (CDC)	Technical Officer - Administration
S220.10.K4	CDC's processing	% of CDC's processed within 10 days	Technical Officer - Administration

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


LC1.3 Promote a safe community


LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events

<b>S07</b>	<b>Economic Development</b>	<b>Manager - Economic Development</b>
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**Description:** The Economic Development Unit facilitates high quality information and assistance to its stakeholders

<b>S07.01 Love our City</b>	<b>To unleash the love we feel for Coffs Harbour and our special places in it. And To increase the overall happiness, wellbeing and joyfulness of the community.</b>		
Project	Name	Description	Responsible Officer
NEW	Love Our City - Career Opportunities	Report on the roll-out of "Love Our City" projects in regard to career opportunities for young people	Manager – Economic Development
NEW	Love Our City - Communities	Report on the roll-out of "Love Our City" projects targetting villages and communities	Manager – Economic Development
P517.01	City Centre Promotional Activities	Report on the delivery of projects and activities that increase visitation to the City Centre (A5 + D2)	Manager – Economic Development
NEW	Place Making	Report on festivals / events which celebrate what we love about our special place (A5)	Manager – Economic Development
Metric	Name	Description	Responsible Officer


<b>S07.02 Local is Best</b>	<b>Encourage a strong, sustainable, resilient and culturally and economically diverse local economy.</b>		
Project	Name	Description	Responsible Officer
NEW	Food Futures	Report on the outcomes of the Food Futures Network	Manager – Economic Development
P517.04	Rate-Variation-Funded Programs	Report on Business Development activities funded from approved 3.5% citywide Business Rate variation (2008-2018)	Manager – Economic Development
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 impleme (B5)	Manager – Economic Development


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P517.16	Creative Industries	Report on the outcomes of the Creative Industry Network (B5)	Manager – Economic Development
P517.06	Economic Product Development	Report on New Business Initiatives (B1-6)	Manager – Economic Development
P517.08	Coffs Coast Jobs	Report on the provision of a skills-matching website. Active involvement and participation of industry and business stakeholders. (Report on Number of registrations; Number of contacts) (B6)	Manager – Economic Development
P517.09	Co-working and Enterprise Facilitation	Report on encouragement and assistance to entrepreneurs, new industries and facilitation of existing businesses to grow through Enterprise Facilitation and co-working space. (B4)	Manager – Economic Development
P517.11	Manufacturing Network	Report on outcomes of the local manufacturing network (Report on the number of members, meetings, etc) (B2)	Manager – Economic Development
P517.15	Innovation Centre	Report on the operation of the Innovation Centre (B4)	Manager – Economic Development
Metric	Name	Description	Responsible Officer


<b>S07.03 Knowledge Building</b>	<b>Promote the health and education sectors, encourage research and development and build partnerships.</b>		
Project	Name	Description	Responsible Officer
NEW	Economic Development Strategy	Report on the roll-out of the Economic Development Strategy	Manager – Economic Development
P517.12	Health Network	(DP: Report on roll-out of Health Industry Network projects) Report on projects implemented from the Industry Action Plan; Number of enquiries serviced; Number of visits to the website. (C4)	Manager – Economic Development
P517.13	Education and Skills	Report on the active involvement and participation of industry and business stakeholders (Report on Education and Skills Network projects facilitated by EDU and education partners) (C3)	Manager – Economic Development
Metric	Name	Description	Responsible Officer



<b>S07.04 Welcoming Spaces</b>	<b>We have created spaces that are safe, comfortable &amp; encourage interaction between people of all ages and our diverse groups.</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer

<b>S07.05 Smart and Connected</b>	<b>Our community is connected to each other, our families and the world. Our businesses are enjoying growth through new markets. Our children are enjoying expanded education opportunities. Our health is being delivered into our homes by e-health.</b>		
Project	Name	Description	Responsible Officer
NEW	Subscribers	report on the number of E- NEWSLETTER, SOCIAL MEDIA SUBSCRIBERS	Manager – Economic Development
P517.23	Switched on Coffs Digital Strategy	Report on the implementation and review of the Switched on Coffs Digital Strategy (CHES E1)	Manager – Economic Development
P517.19	NBN Enterprise Program (**not Hub)	Report on NBN Enterprise Program (CHES E2)	Manager – Economic Development
Metric	Name	Description	Responsible Officer

<b>S07.06 Planning for Growthd</b>	<b>Transport, Logistics, Distribution. Available Health, Industrial &amp; Commercial Lands</b>		
Project	Name	Description	Responsible Officer
NEW	Very Fast Train	Report on any developments in the Federal Government's Very Fast Train project and proposed stop over in Coffs Harbour (CHES F1)	Manager – Economic Development
NEW	Integrated Freight Terminal	Report on any developments in the establishment of an integrated freight terminal in Coffs Harbour (CHES F1)	Manager – Economic Development
Metric	Name	Description	Responsible Officer

<b>S07.07 Invest Coffs</b>	<b>Promote Coffs Harbour as an ideal investment, development, business and new resident destination.</b>		
Project	Name	Description	Responsible Officer
NEW	Workforce Participation	Report 6-monthly on Workforce Participation Statistics for LGA	Manager – Economic Development
P517.05	Investment Attraction Activities	Report on 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, SOC TV, V-TEAMS Business E-News, promotion via social media. (CHES G1)	Manager – Economic Development
P517.07	Business development Enquiries and Information	Report on enquiries and provision of accurate and detailed information. Report on number and type of business/industry enquiries and access to information/website. Including Economic Profile, Newsletters, access to REMPLAN and Profile ID etc. (CHES G1)	Manager – Economic Development
Metric	Name	Description	Responsible Officer

**ECONOMIC DEVELOPMENT PROGRAM 2013/2014 - (Funded from 2008 Rate Variation)**


Project	Estimate
	2013/2014 (\$)
Marketing & Event Promotion	161,325
<b>Total</b>	<b>161,325</b>

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

- LC1.1 Build pride and identity in Coffs Harbour as a community and a place
- LC2.2 Seek to provide a full range of quality health care services for all
- LC3.2 Engage the community and other levels of government in securing outcomes
- LP3.2 Develop the city centre as a social and cultural focus for Coffs Harbour
- LP1.1 Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries
- LP1.2 Promote the Coffs Coast as a lifestyle location for e-workers
- LP1.3 Support innovation and leadership in sustainable business practices
- LP2.1 Maximise opportunities for workforce participation
- LP2.2 Encourage the provision of facilities and services which attract, create and support career opportunities for young people
- LP2.3 Develop and support sustainable village and rural enterprises and commercial ventures
- LP6.1 Develop strong and effective partnerships between business, the community, educational institutions and government
- LP6.2 Support the provision of vocational education related to future need
- LP6.3 Increase access to educational opportunities for all
- MA3.1 Increase rail freight services
- MA3.2 Examine opportunities for the integration of road and rail freight services
- MA3.3 Develop maritime freight transport opportunities
- PL1.4 Create affordable housing options
- PL1.6 Reinforce the unique identity of villages and communities

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


<b>S08.01 Provision of emergency management service</b>	<b>Providing the emergency prevention ,preparedness, response and recovery capability as required by the SERM Act, NSW</b>		
Project	Name	Description	Responsible Officer
P420.17	DR Site	Identification and implementation of a disaster recovery site	Chief Information Officer
Metric	Name	Description	Responsible Officer
S08.D1	Emergency Management Scorecard	Aggregate of KPI % for Exercises, Plans, LEMC Meetings and Agency Participation	Executive Manager - Coffs City Works
NEW	Exercises	Exercise the EOC bi-annually	Executive Manager - Coffs City Works
NEW	Plans	Ensure displans and sub em plans are current	Executive Manager - Coffs City Works
NEW	Agency participation	Agencies participate in activities	Executive Manager - Coffs City Works
S521.01.K1	LEMC meetings	% of LEMC meetings attended	Executive Manager - Coffs City Works

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

LC1.2 Develop community resilience, disaster preparedness and response mechanisms



<b>S09</b>	<b>Environmental Management</b>	<b>Manager Environmental Services</b>
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**Description:** Protection and enhancement of the environment

<b>S09.01 Biodiversity Management</b>	<b>Enhance the long term viability and sustainability of ecosystems and biodiversity values in the Coffs Harbour LGA</b>		
Project	Name	Description	Responsible Officer
P230.07	Biodiversity Action Strategy 2012 - 2030	Report on actions within the Biodiversity Action Strategy 2012 - 2030	Team Leader Biodiversity
P230.08	Priority Habitats and Corridors Framework 2013 - 2030	Draft and seek endorsement for the Priority Habitats and Corridors Framework (PHACF)	Team Leader Biodiversity
P230.09	Koala Plan of Management 2013 - 2030	Draft and seek endorsement for the revised Coffs Harbour Koala Plan of Management 2013 - 2030	Team Leader Biodiversity
P230.10	High Valued Habitats	Derive High Valued Habitats	Team Leader Biodiversity
P230.11	Corridors footprint 2012	Draft and seek endorsement Corridors footprint 2013 - 2100	Team Leader Biodiversity
P230.12	Biodiversity Assets (Ecological Significance)	Derive and seek endorsement for Biodiversity Assets spatial layer 2013 - 2030	Team Leader Biodiversity
Metric	Name	Description	Responsible Officer
NEW	Green Team involvement	Increase Number of Aboriginal 'green teams' engaged in environmental restoration from a 2013 baseline.	Team Leader Biodiversity
NEW	Volunteer Hours	Number of volunteer hours spent on habitat restoration increasing 5% annually from 2013 baseline	Team Leader Biodiversity
NEW	Corridor restoration	Number of hectares restored (hectares) within mapped corridors from 2013 baseline.	Team Leader Biodiversity
NEW	Environmental Zone Protection	Area of land (hectares) protected by an environmental zone in a Local Environmental Plan.	Team Leader Biodiversity

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NEW	Native Vegetation	No net loss of native vegetation based on 2013 baseline vegetation cover	Team Leader Biodiversity
NEW	Species conservation	There are no species extinctions in the LGA	Team Leader Biodiversity

<b>S09.02 On-Site Sewage Management</b>	<b>The management of all On-Site Sewage Management (OSSM) systems under the provisions of the LG Act</b>		 
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
NEW	Onsite Sewage System Compliance	Percentage of inspected Onsite Sewage systems that comply	Team Leader - Pollution
NEW	Onsite Sewage System Inspections	Percentage of scheduled inspections completed (100%)	Team Leader - Pollution
S240.01.K1	Number of High Risk systems inspected in time frame	# of High Risk Onsite Sewage Management systems inspected	Team Leader - Pollution
S240.01.K2	Number of Medium Risk systems inspected in time frame	# of Medium Risk Onsite Sewage Management systems inspected	Team Leader - Pollution
S240.01.K3	Number of Low Risk systems inspected in time frame	# of Low Risk Onsite Sewage Management systems inspected	Team Leader - Pollution

S09.03 Sustainability		Advance regional, local and corporate sustainability		
Project	Name	Description	Responsible Officer	
P230.04	Corporate Sustainability Strategy	Report on Corporate Sustainability Action Plan Activities	Coordinator Sustainability Programs	
P230.04	Corporate Sustainability Strategy	Report on progress in developing Corporate Sustainability Policy	Coordinator Sustainability Programs	
P230.05	Community Sustainability	Report on progress in developing Environmental Sustainability Strategy	Coordinator Sustainability Programs	
P230.05	Community Sustainability	Report on sustainability education and engagement actions implemented	Coordinator Sustainability Programs	
P230.06	Climate Change and Mitigation Strategy	Council Green House Gas emissions for electricity, street lighting and fuel consumption	Team Leader - Environment	
P230.01	State of the Environment Report	Report on progress on Preparation of the State of the Environment report - Data collection and collation 2013/14/15. Data collection and report preparation 2016 for adoption in November 2016. (Working with the Regional SOER Model developed during 2011/12/13).	Team Leader - Environment	
P230.06	Climate Change and Mitigation Strategy	Report on progress in developing updated Climate Action Strategy and Policy	Team Leader - Environment	
Metric	Name	Description	Responsible Officer	
NEW	Electricity Consumption	No net increase per capita electricity usage over baseline.	Coordinator Sustainability Programs	
NEW	CO2 Abatement	Tonnes CO2-e abated through council initiatives	Coordinator Sustainability Programs	

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NEW	Recycling/Recovery Target	Set a target for recycle / recovery	Coordinator Sustainability Programs
NEW	Zero Waste impact	No net increase in waste to landfill (from waste figures)	Coordinator Sustainability Programs
NEW	Ambassador Tour attendance	No of people attending Ambassador tours	Coordinator Sustainability Programs
NEW	Ambassador Tour knowledge	% of Ambassador tour participants who increase their knowledge	Coordinator Sustainability Programs
NEW	Ambassador Tour behaviour	% of Ambassador tour participants who have changed their behaviour	Coordinator Sustainability Programs
NEW	Ambassador Tour capacity	% of attendance on tours	Coordinator Sustainability Programs

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


- LC3.2 Engage the community and other levels of government in securing outcomes
- LE1.2 Develop programs to actively engage communities on environmental issues and solutions
- LE1.3 Promote connection to the environment through learning in the environment
- LE2.1 Maintain biodiversity in a changing climate
- LE2.2 Reduce our carbon footprint
- LE3.1 Manage land use to conserve the region's unique environmental and biodiversity values
- LE3.2 Enhance protection of our catchments, waterways and marine areas
- LE3.3 Recognise Aboriginal land and sea management practices in the development of environmental programs
- LE3.4 Create environmental restoration programs through partnerships with the community
- LE4.2 Implement programs which aim to make the Coffs Harbour Local Government Area pollution free
- LE4.3 Ensure the sustainable use of our natural resources
- LE4.4 Implement programs which aim to make the Coffs Harbour LGA a zero waste community
- LE4.5 Develop renewable energy systems for the region



- LE4.6 Promote and adopt energy efficient practices and technologies across the community
- LP4.1 Promote Sustainability programs and policies

<b>S10</b>	<b>Event Management</b>	<b>Manager - Sports Unit</b>
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**Description:** Facilitate major events



<b>S10.01 Event Management</b>	<b>Planning and running events</b>		
Project	Name	Description	Responsible Officer
P375.02	Events	Reporting updated SIX-MONTHLY to record number of event days, type of events, participation numbers, spectator numbers, visitor nights and estimated economic impact	Sports Administration Events Assistant
P517.22	Buskers Festival	Report on development and staging of Buskers Festival	Manager - Economic Development
Metric	Name	Description	Responsible Officer
S375.04.K2	Event Seed Funding approvals	# of applications approved by the Event Seed Funding Group during period	Manager - Sports Unit
S375.04.K3	Event seed funding awarded	Total amount of seed funding awarded during the period	Manager - Sports Unit
S375.04.K1	Event Seed Funding applications	# of applications considered by the Event Seed Funding Group during period	Manager - Sports Unit



### Event Management - Community Strategic Plan Connections (Coffs Harbour 2030)

- LC1.1 Build pride and identity in Coffs Harbour as a community and a place
- LC3.2 Engage the community and other levels of government in securing outcomes
- LC4.4 Develop inclusive community, sporting and recreational events and activities
- LP1.3 Support innovation and leadership in sustainable business practices

<b>S11</b>	<b>Flooding and Coastal Management</b>	<b>Flooding &amp; Drainage Engineer</b>
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**Description:** Implement Floodplain Management Plans and Coastal and Estuary Management Plans

<b>S11.01 Coastal Management</b>	<b>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</b>		 
Project	Name	Description	Responsible Officer
P560.02	Coastal and estuary Management	Implement Coastal and Estuary Management Plans (Coffs Creek Coastal Zone Management Plan; Coffs Creek Hydraulics and Infilling Study; Pipe Clay Lake Stormwater Education Program; Implementation of High Priority Management Action within Hearnes Lake Catchment; Arrawarra Boat Ramp Upgrade; Coffs Harbour Boat Ramp Technical Design.)	Executive Manager - Engineering Services
Metric	Name	Description	Responsible Officer


<b>S11.02 Flooding</b>	<b>Reduce the impact of flooding and flood liability on individual owners &amp; occupiers of flood prone property &amp; reduce private and public losses resulting from floods</b>		 
Project	Name	Description	Responsible Officer
P560.01	Floodplain Management	Implement Floodplain Management Plans (Boambee - Newport's Ck Floodplain Risk Management Study and Plan; Woolgoolga Creek Floodplain Risk Management Study and Plan; Coffs Creek Flood Study Review; Update Flood study mapping to ALS for E Planning.	Executive Manager - Engineering Services
Metric	Name	Description	Responsible Officer

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

- LC3.2 Engage the community and other levels of government in securing outcomes
- LE2.1 Maintain biodiversity in a changing climate
- LE3.2 Enhance protection of our catchments, waterways and marine areas
- LE4.1 Implement total water cycle management practices
- PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events


<b>S12</b>	<b>Footpaths and Cycleways</b>	<b>Manager - Asset Maintenance</b>
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**Description:** Provide a safe and trafficable footpath and cycleway network

<b>S12.01 Execute Capital Works</b>	<b>The construction of new footpaths and cycleway facilities</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer

**Footpath and Cycleway Construction Program 2013/2014 to 2016/2017**

Regrettably, due to financial pressures, Council is unable to allocate any funds towards Footpath and Cycleway construction within the scope of the 2013/2017 Delivery Program. Council has however continued its maintenance budget for these assets. For 2013/2014 (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.

<b>S12.02 Plan and Execute Maintenance works</b>	<b>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</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
NEW	Footpath / Cycleway Pavement standard	Report % of pavement with defects identified against the total pavement	Manager - Asset Maintenance


<b>S12.03 Plan and promote Capital Works</b>	<b>The development of forward Pedestrian Access and Mobility Plans (PAMPS) (10-15yrs projection) as well as proposed Bike Plan for future funding opportunities</b>		
Project	Name	Description	Responsible Officer
P538.01	Footpaths - Works Planning	Report on status of works program for footpaths, cycleways & bus shelters	Manager - Strategic Infrastructure
Metric	Name	Description	Responsible Officer


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

- LE3.5 Develop and improve infrastructure to provide appropriate access to environmental experiences
- MA1.2 Improve the effectiveness of the existing transport system
- MA1.4 Integrate cycle way and footpath networks including linking schools, shops and public transport
- MA2.1 Ensure adequate maintenance and renewal of roads, footpaths and cycleways

<b>S13</b>	<b>Health</b>	<b>Manager - Health</b>
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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

<b>S13.01 Environmental Monitoring</b>	<b>Proactive surveillance of environmental parameters</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
S240.05.K5	Water closures	# of Beach and Estuary water closures due to contamination	Manager - Health

<b>S13.02 Pollution / Health Events</b>	<b>Investigations of customer complaints and requests</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
NEW	Park and Street Bin collection	Tonnage of park and street bin collected.	Manager - Health
NEW	Park and Street Bin waste diversion	Percentage of park and street bin waste diverted to recycling.	Manager - Health
NEW	Pollution incidents	Number pollution incidents recorded	Manager - Health
NEW	Incident response	% pollution incidents responded to within 2 days	Manager - Health
S240.02.K1	Number of complaints received	# of street and litter bin complaints received	Manager - Health
S240.02.K2	% complaints responded to within 2 days	% of street and litter bin complaints responded to within 2 days	Manager - Health
S240.03.K1	Number of Major Incidents reported	# of Major Land Pollution incidents reported	Manager - Health

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S240.03.K2	% Major incidents responded to within 1 hour	% of Major Land Pollution Incidents responded to within 1 hour	Manager - Health
S240.03.K3	Number of Minor Incidents reported	# of Minor Land Pollution incidents reported	Manager - Health
S240.03.K4	% Minor incidents responded to within 2 days	% of Minor Land Pollution Incidents responded to within 2 days	Manager - Health
S240.05.K1	Number of Major beach and estuary pollution incidents reported	# of Major beach and estuary pollution incidents reported	Manager - Health
S240.05.K2	% Major incidents responded to within 1 hour	% of Major incidents responded to within 1 hour	Manager - Health
S240.05.K3	Number of Minor beach and estuary pollution incidents reported	# of Minor beach and estuary pollution incidents reported	Manager - Health
S240.05.K4	% Minor incidents responded to within 2 days	% of Minor incidents responded to within 2 days	Manager - Health

<b>S13.03 Regulated Premises</b>	<b>Surveillance of all premises / activities required by various acts to be registered and inspected by Council</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
NEW	Premises Inspection program	Report on % of Premises Inspection program implemented against Food Authority Standard	Manager - Health
S240.06.K1	Public pools registered	# of public pools registered	Manager - Health
S240.06.K2	Public pool inspections	# of public pool inspections in period	Manager - Health

S240.06.K4	Inspected pool compliance	# of inspected pools that don't comply with statutory requirements	Manager - Health
S240.06.K5	Number of non-compliant pools brought up to compliance during period	# of non-compliant pools brought up to compliance during period	Manager - Health
S240.07.K1	Number of complaints received	# of complaints received regarding public health	Manager - Health
S240.07.K2	% public health complaints responded to within 2 days	% public health complaints responded to within 2 days	Manager - Health
S240.09.K1	Number of premises and businesses registered	# of premises and businesses registered in NSW Food Authorities Partnerships program	Manager - Health
S240.09.K2	Number of inspections in period	# of NSW Food Authorities Partnerships program inspections in period	Manager - Health
S240.09.K4	Number of food handling and contamination complaints received	# of food handling and contamination complaints received	Manager - Health
S240.09.K5	% food handling and contamination complaints investigated within 2 days	% food handling and contamination complaints investigated within 2 days	Manager - Health
S240.10.K1	Number of caravan parks registered	# of caravan parks registered	Manager - Health
S240.10.K2	Number of inspections conducted during period	# of caravan park inspections conducted during period	Manager - Health

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S240.11.K1	No of premises registered	# of premises registered	Manager - Health
S240.11.K2	No of inspections during period	# of Legionella inspections during period	Manager - Health
S240.11.K4	% of inspected premises complying	% of inspected premises complying	Manager - Health
S240.12.K1	No of premises registered	# of hairdressing and skin penetration premises registered	Manager - Health
S240.12.K2	No of inspections during period	# of hairdressing and skin penetration inspections during period	Manager - Health
S240.12.K4	% of inspected premises complying	% of inspected hair dressing and skin penetration premises complying	Manager - Health

**Health - Community Strategic Plan Connections (Coffs Harbour 2030)**



LC1.3 Promote a safe community


LE4.2 Implement programs which aim to make the Coffs Harbour Local Government Area pollution free

LE4.4 Implement programs which aim to make the Coffs Harbour LGA a zero waste community

<b>S14</b>	<b>Landuse Planning</b>	<b>Manager - Land Use Planning</b>
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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

<b>S14.01 Growth Management</b>	<b>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</b>		 
Project	Name	Description	Responsible Officer
NEW	Urban balance	Report on residential proximity to services as per 2030 Indicators (GIS and Asset Management -assisted)	Manager – Landuse Planning
NEW	Placemaking	Report on Landuse Planning Placemaking projects	Manager – Landuse Planning
P210.01	Bonville Rural Residential Planning Proposal	Commence environmental studies for planning proposal rezoning of priority area - Bonville. Report details of studies commenced to Council. Progress to Planning and Infrastructure. Exhibit rezoning.	Manager – Landuse Planning
P210.04	Review Local Growth Management Strategy	Review current endorsed LGMS. Select priorities for review. Report to Council. Exhibit. Report to Council. Seek endorsement from Planning and Infrastructure	Manager – Landuse Planning
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.	Manager – Landuse Planning
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.	Manager – Landuse Planning
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.	Manager – Landuse Planning
Metric	Name	Description	Responsible Officer

<b>S14.02 Landuse Controls</b>		<b>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</b>	
Project	Name	Description	Responsible Officer
NEW	Climate change provisions	Report on climate change provisions in Landuse Planning Projects	Manager – Landuse Planning
NEW	Cycle way / Footpath provisions	Report on the integration of cycle way and footpath networks in Landuse Planning projects	Manager – Landuse Planning
NEW	Urban Density provisions	Report on urban density provisions in Landuse Planning projects	Manager – Landuse Planning
P210.18	Amend Policy Documents to accord with new CSP	Develop amended policies strategies and plans to be consistent with the endorsed amended CSP. Report on progress of Draft amendments, endorsement by Council for public exhibition; exhibition and assessment of submissions; Finalisation of documents.	Manager – Landuse Planning
P210.16	Amend Policy Documents to accord with new EPA Act - once introduced	Develop amended policies strategies and plans to be consistent with the requirements of The EPA Act 2013/14/15. Report on progress of Draft amendments, endorsement by Council for public exhibition; exhibition and assessment of submissions; Finalisation of documents.	Manager – Landuse Planning
P210.13	Planning Proposal for deferred Areas of Coffs Harbour Standard Local Environmental Plan (SLEP)	Progress Deferred areas from SLEP. Secure funds and confirm brief via report to Council. Engage consultant to prepare environmental investigations and prepare planning proposal. Report details of studies commenced to Council. Progress to Planning and Infrastructure. Exhibit rezoning.	Manager – Landuse Planning
P210.14	Amend City-wide Developmental Control Plan (DCP) to incorporate Contaminated land Controls	Develop an amended section to Standard DCP consistent with the requirements of SLEP. Report on progress of Draft DCP amendment, endorsement by Council for public exhibition; exhibition and assessment of submissions; Finalisation of DCP.	Manager – Landuse Planning
P210.02	Coffs Harbour Standard Local Environmental Plan (SLEP)	Implement Local Environmental Plan that ensures the sustainable use of land in Coffs Harbour and complies with the standard template set by the NSW Government. This includes housekeeping amendments to the LEP and minor Planning Proposals.	Manager – Landuse Planning

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P210.03	City-wide Developmental Control Plan (DCP)	Continued finalisation and implementation of DCP, including DCP updates from LUHD policies and coastal processes.	Manager – Landuse Planning
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	Manager – Landuse Planning
NEW	Heritage Program	Oversee finalisation of Community Based Heritage Study by consultant and progress to NSW Office of Environment and Heritage. Report Heritage Study to Council. Oversee activities of Heritage Adviser, provide advice on development applications, and to property owners / developers. Administer the Local Heritage Fund and co-ordinate the activities of the CHCC Heritage Executive Committee. Liase with the NSW Office of Environment and Heritage to co-ordinate and administer the CHCC heritage program joint funding agreement.	Manager – Landuse Planning
Metric	Name	Description	Responsible Officer
NEW	House / Land Monitor Statistics	House / Land Monitor Statistics	Manager – Landuse Planning

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

- LC3.2 Engage the community and other levels of government in securing outcomes
- LE2.1 Maintain biodiversity in a changing climate
- LE3.1 Manage land use to conserve the region's unique environmental and biodiversity values
- LP3.1 Establish and maintain a balanced mix of commercial and residential opportunities
- MA1.4 Integrate cycle way and footpath networks including linking schools, shops and public transport
- PL1.1 Promote higher densities in our urban centres
- PL1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services
- PL1.5 Encourage innovative developments that embrace our climate and local environment
- PL1.6 Reinforce the unique identity of villages and communities
- PL2.2 Provide public spaces and facilities that are accessible and safe for all


<b>S15</b>	<b>Library</b>	<b>Manager - Libraries</b>
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**Description:** Services provided by Coffs Harbour City Library

<b>S15.01 Customer Services</b>	<b>Lending services, reference, public facilities and computers, programs and events</b>		
Project	Name	Description	Responsible Officer
NEW	Arts/Culture Events	Participation in artistic and cultural events compared to targets	Manager - Libraries
P514.04	Radio Frequency Identification (RFID) system (unfunded)	RFID will provide for greater automation, improved stock management and self-service facilities for library customers.	Manager - Libraries
P514.02	NSW Comparison/State Standards	Monitor the library's performance against NSW public library standards	Manager - Libraries
P514.05	Library	Implement library strategic plan	Manager - Libraries
Metric	Name	Description	Responsible Officer
S514.06.K1	Storytime sessions	# of Storytime sessions in period	Manager - Libraries
S514.06.K2	Storytime session attendances	# of people attending Storytime sessions	Manager - Libraries
S514.01.K1	Number of loans	# of loans in period	Manager - Libraries
S514.01.K2	Increase in loans	% increase in loans compared with same period last year	Manager - Libraries
S514.01.K3	New members	# of new members in period	Manager - Libraries
S514.01.K4	Active membership	% change in membership compared with same period last year	Manager - Libraries
S514.01.K5	Number of visits	# of visits in period	Manager - Libraries
S514.01.K6	Change in number of visits	% change in number of visits compared with same period last year	Manager - Libraries
S514.02.K1	Web visits	# of web visits (pageviews) in period	Manager - Libraries
S514.02.K2	Change in number of web visits	% change in number of web visits (pageviews) compared with same period last year	Manager - Libraries
S514.02.K3	Public computer / internet / wifi sessions	# of public computer/internet/wifi sessions	Manager - Libraries

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S514.02.K4	Increase in public computer/internet/wifi sessions	% increase in public computer/internet/wifi sessions compared with same period last year	Manager - Libraries
S514.03.K1	Home Library Service members	# of Home Library Service members at end of period	Manager - Libraries
S514.03.K2	Change in HLS membership	% change in HLS membership compared with same period last year	Manager - Libraries
S514.06.K3	Increase in attendance at Storytime sessions	% increase in attendance at Storytime sessions compared with same period last year	Manager - Libraries
S514.06.K4	Yourtutor sessions	# of Yourtutor sessions in period	Manager - Libraries
S514.06.K7	Other sessions	# of other sessions in period	Manager - Libraries
S514.06.K8	Attendances at other sessions	# of people attending other sessions	Manager - Libraries
S514.06.K9	Increase in attendance at other sessions	# increase in attendance at other sessions compared with same period last year.	Manager - Libraries

<b>S15.02 Resources and Technical Services</b>	<b>Acquisition, processing, management and development of library collections and resources, including systems for supporting this function</b>		
<b>Project</b>	<b>Name</b>	<b>Description</b>	<b>Responsible Officer</b>
P514.01	Library Catalogue/Member Services	Library catalogue and member services developed to meet changing user needs. (Report on developments)	Manager - Libraries
<b>Metric</b>	<b>Name</b>	<b>Description</b>	<b>Responsible Officer</b>
NEW	Membership	% of members against population.(local figures and comparison with NSW benchmark)	Manager - Libraries
NEW	Visitation	Visitation - branches/online (local figures and comparison with NSW benchmark)	Manager - Libraries
NEW	Turnover	Turnover of stock (local figures and comparison with NSW benchmark)	Manager - Libraries
NEW	Collection.	Age of collection. (local figures and comparison with NSW benchmark)	Manager - Libraries
NEW	Items per capita	Items per capita (local figures and comparison with NSW benchmark)	Manager - Libraries
NEW	Circulation	Circulation per capita (local figures and comparison with NSW benchmark)	Manager - Libraries

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S514.04.K1	Items acquired	# of items acquired during the period	Manager - Libraries
S514.04.K2	Items discarded	# of items discarded during the period	Manager - Libraries
S514.04.K3	Databases	# of databases available	Manager - Libraries
S514.04.K4	Increase in database searches	% increase in number of database searches compared with same period last year	Manager - Libraries
S514.05.K3	Online Picture Library Catalogue	# of Online Picture Library Catalogue additions in period	Manager - Libraries


### **Library - Community Strategic Plan Connections (Coffs Harbour 2030)**


LC4.2 Support opportunities for artistic and cultural growth and enjoyment

LP5.1 Promote and support a culture of lifelong learning

<b>S16</b>	<b>Lifeguards</b>	<b>Coordinator - Professional Lifeguards</b>
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**Description:** Provision of lifeguard patrols, first aid and water safety education programs

<b>S16.01 Education</b>	<b>Provision of water safety education to any section of the public on request</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
NEW	School beach safety program participation.	10 % annual increase in participation of Yr4-10 students in the LGA in school beach safety programs.	Coordinator – Professional Lifeguards

<b>S16.02 Lifeguarding</b>	<b>Manage beach and water use for all users, including 24hr response to all aquatic emergencies</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
NEW	Patrol effectiveness	Number of drownings compared to number of preventable drownings.	Coordinator – Professional Lifeguards
S240.08.K1	Patrol variations	# of patrol variations	Coordinator – Professional Lifeguards
S240.08.K2	Fatal drownings	# of fatal drownings in patrolled areas	Coordinator – Professional Lifeguards
S240.08.K3	Rescues	# of Rescues	Coordinator – Professional Lifeguards

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S240.08.K4	Other incidents	# of other incidents	Coordinator – Professional Lifeguards
S240.08.K5	After Hours emergency responses	# of After Hours emergency responses	Coordinator – Professional Lifeguards


**Lifeguards - Community Strategic Plan Connections (Coffs Harbour 2030)**


LC1.3 Promote a safe community


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

<b>S17.01 Botanic Gardens</b>	<b>Maintain and develop Botanic Gardens for recreation, conservation, research and education</b>		 
Project	Name	Description	Responsible Officer
P522.05	Japanese Garden	Completion of Japanese Garden Stage 1	Manager – Recreational Services
P522.01	Botanic Gardens maintenance	Develop and maintain Botanic Gardens - Report on progress of Botanic Gardens: plantings, bushland areas maintenance schedule	Manager – Recreational Services
Metric	Name	Description	Responsible Officer
NEW	Attract more visitors to the Botanic Gardens	Seek a 5% increase in the number of patrons visiting Botanic Gardens annually	Curator – Botanical Gardens
NEW	Botanic Gardens visitor numbers	Number of visitors attending events in the Botanic Gardens	Curator – Botanical Gardens
S522.01.K2	Botanic Gardens school programs	Number of school children utilising the Botanic Gardens for educational Experiences and participating in school programs (1,000 annually)	Curator – Botanical Gardens
S522.01.K3	Number of weddings	# of weddings	Curator – Botanical Gardens

<b>S17.02 CBD Gardens and Roundabouts</b>	<b>Provide amenity areas in an aesthetically pleasing and sustainable way</b>		
Project	Name	Description	Responsible Officer
SURVEY	Customer satisfaction	Customer satisfaction with roundabouts/reserves - reference group survey	Manager – Recreational Services
Metric	Name	Description	Responsible Officer
S522.04.K1	Floral displays	% of floral display schedule deviation relative to baseline schedule	Coordinator – Horticultural Services


<b>S17.03 Cemeteries</b>	<b>Maintain and develop Council Cemeteries and provide professional burial services to the Public</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
NEW	Cemetery capacity	Maintain cemetery capacity to serve the community in a timely and professional way	Curator – Botanical Gardens
S522.02.K1	Number of burials	# of burials	Curator – Botanical Gardens
S522.02.K2	Number of complaints	# of complaints relating to Cemeteries	Curator – Botanical Gardens

<b>S17.04 Nursery</b>	<b>Nursery</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
NEW	Plant supply	% saving on plants supplied to Council	Coordinator – Recreational Services
S522.11.K1	Nursery Stock production	# of nursery stock plants propagated or purchased	Coordinator – Recreational Services
S522.11.K2	CHCC stock availability	% of plant stock availability for Council's maintenance programs and projects	Coordinator – Recreational Services
S522.11.K3	External sales	% of plant stock availability for external sale	Coordinator – Recreational Services

<b>S17.05 Play Parks</b>	<b>Maintain safe, functional and challenging play parks (including skate parks and bicycle safety parks)</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
NEW	Playground equipment condition	% of playground equipment with a condition rating above satisfactory	Coordinator – Recreational Services
S522.05.K1	Playground work requests	# of requests for work on playgrounds	Coordinator – Recreational Services

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S522.05.K2	Playground work response	% of requests responded to within 7 days relating to work on playgrounds	Coordinator – Recreational Services
S522.05.K3	Work Orders	% of Work Orders relating to playgrounds completed within the period	Coordinator – Recreational Services


<b>S17.06 Reserves and Bushland</b>	<b>Deliver an efficient maintenance service in accordance with annual work programs and relevant standards</b>		
Project	Name	Description	Responsible Officer
P522.04	Bush Regeneration	Report on progress of bush regeneration program	Manager – Recreational Services
P522.03	Reserve Fire Risk Management	Report on outcomes of Quarterly Reserve Fire Risk Management audits/reports	Manager – Recreational Services
Metric	Name	Description	Responsible Officer
NEW	Customer requests – Mowing	Number of customer requests regarding mowing	Coordinator – Recreational Services
NEW	Hectares mowed	Number of hectares mowed in period against target	Coordinator – Recreational Services
NEW	"Friends of Parks"	Number of participants actively supporting the "Friends of Parks" groups	Coordinator – Recreational Services
NEW	Volunteer hours	Number of volunteer hours	Coordinator – Recreational Services

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NEW	Outstanding risk defects	Number of outstanding risk defects (>70) in decline	Coordinator – Recreational Services
NEW	High profile mowing	Maintain all high profile mowing areas as per annual maint. program and within budget	Coordinator – Recreational Services
NEW	Mowing operations	Implement mowing operations to schedule and budget	Coordinator – Recreational Services
S522.06.K1	Footpath work requests	# of requests for works on footpaths and boardwalks in reserves	Coordinator – Recreational Services
S522.06.K2	Footpath work response	% of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves	Coordinator – Recreational Services
S522.06.K3	Footpath Work Orders	% of Work Orders relating to footpaths and boardwalks completed within the period	Coordinator – Recreational Services
S522.07.K1	Beach accessway requests	# of requests for works on beach accessways	Coordinator – Recreational Services
S522.07.K2	Beach accessway response	% of requests responded to within 7 days relating to works on beach accessways	Coordinator – Recreational Services
S522.07.K3	Beach accessway Work Orders	% of Work Orders relating to beach accessways completed within the period	Coordinator – Recreational Services

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S522.08.K1	Beach cleaning requests	# of requests for beach cleaning	Coordinator – Recreational Services
S522.08.K2	Beach cleaning response	% of requests responded to within 7 days relating to beach cleaning	Coordinator – Recreational Services
S522.08.K3	Beach cleaning Work Orders	% of Work Orders relating to beach cleaning completed within the period	Coordinator – Recreational Services
S522.13.K1	APZ inspections	# of Asset Protection Zones and Fire Trails inspected	Coordinator – Recreational Services
S522.13.K2	APZ workload	# of Asset Protection Zones and Fire Trails requiring improvement	Coordinator – Recreational Services
S522.13.K3	APZ upgrades.	# of Asset Protection Zones and Fire Trails upgraded	Coordinator – Recreational Services
S522.14.K1	Bookings	# of bookings for private functions and public events	Administration Coordinator - City Works

S17.07 Street Trees	Provide aesthetically pleasing and sustainable streetscapes		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
NEW	Street tree planting	Street tree planting schedule implemented as per annual program	Coordinator – Horticultural Services
NEW	Street Tree/Reserve requests	Number of customer requests regarding reserves and street trees	Coordinator – Horticultural Services
NEW	Street Tree/Reserve response	Tree complaints responded to in a timely manner (as per risk category)	Coordinator – Horticultural Services
S522.09.K2	Street Tree planting budget	% of street tree planting schedule deviation relative to budget	Coordinator – Horticultural Services
S522.09.K3	Street trees (6-) maintenance	# of street trees < 6 years old inspected and maintained in period	Coordinator – Horticultural Services
S522.10.K1	Street Tree (6-) Work Orders	% of Work Orders relating to street trees < 6 years old completed within the period	Coordinator – Horticultural Services
S522.10.K2	Street tree (6-) maintenance requests	# of requests for street tree maintenance on trees < 6 years old	Coordinator – Horticultural Services
S522.10.K3	Street tree (6-) maintenance response	% of requests responded to within 7 days relating to street tree maintenance on trees < 6 years old	Coordinator – Horticultural Services
S522.15.K1	Street tree (6+) maintenance	# of street trees > 6 years old inspected and maintained in period	Coordinator – Recreational Services
S522.15.K2	Street tree (6+) Work Orders	% of Work Orders relating to street trees > 6 years old completed within the period	Coordinator – Recreational Services
S522.15.K3	Street tree (6+) maintenance requests	# of requests for street tree maintenance on trees > 6 years old	Coordinator – Recreational Services
S522.15.K4	Street tree (6+) maintenance response	% of requests responded to within 7 days relating to street tree maintenance on trees > 6 years old	Coordinator – Recreational Services




<b>S17.08 Weed Services</b>	<b>Inspections and control of Noxious Weeds, control of environmental weeds under WAP</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
NEW	Weed notices	Number of weed notices issued in decline	Coordinator – Horticultural Services
NEW	WAP Compliance	All weed control services and inspections compliant with WAP reporting requirements for NCWAC to maintain funding levels by DPI	Coordinator – Horticultural Services
S522.12.K1	Weed inspections	# of weed inspections in response to customer requests	Coordinator – Horticultural Services
S522.12.K2	Weed inspections - Private Property	# of weed inspections carried out on Private Property	Coordinator – Horticultural Services
S522.12.K3	Weed inspections – Council land	# of weed inspections carried out on Council-managed land	Coordinator – Horticultural Services
S522.12.K4	Weed control - private	# of private works jobs for weed control	Coordinator – Horticultural Services
S522.12.K5	Section 18A notices	# of Section 18A weed notices issued	Coordinator – Horticultural Services
S522.12.K6	Section 18 notices	# of Section 18 weed notices issued	Coordinator – Horticultural Services
S522.12.K7	Section 20 notices	# of Section 20 weed notices issued	Coordinator – Horticultural Services
S522.12.K8	Section 20 ENTRY notices	# of Section 20 ENTRY notices issued	Coordinator – Horticultural Services



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


- LC1.1 Build pride and identity in Coffs Harbour as a community and a place
- LC1.2 Develop community resilience, disaster preparedness and response mechanisms
- LC1.4 Promote a caring, inclusive and cohesive community
- LC1.5 Support the vulnerable and disadvantaged
- LC1.6 Promote opportunities for all to fulfill their potential
- LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
- LE1.2 Develop programs to actively engage communities on environmental issues and solutions
- LE1.3 Promote connection to the environment through learning in the environment
- LE3.4 Create environmental restoration programs through partnerships with the community
- LP5.2 Facilitate and promote shared learning across generational and cultural groups
- PL2.2 Provide public spaces and facilities that are accessible and safe for all
- PL2.3 Provide safe and accessible play spaces for our children within each community


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

<b>S18.01 Building M&amp;R</b>	<b>Maintenance and Repair of Council's general buildings (excluding Water, Sewer, Airport &amp; Caravan Parks)</b>		
Project	Name	Description	Responsible Officer
P110.02	Public Amenities Upgrade Program	Upgrade public amenities according to program of works.	Executive Manager - Business Units
Metric	Name	Description	Responsible Officer
NEW	Property condition	% Of buildings/property assets at satisfactory or above	Property Manager
S320.03.K1	Property Service requests	# of Property Service requests received	Property Manager
S320.03.K2	M&R requests response	90% of building maintenance and repair work service requests responded to within 24 hours	Property Manager

<b>S18.02 Commercial Property</b>	<b>Purchase / Disposal / Development / Advice in relation to Council property</b>		 
Project	Name	Description	Responsible Officer
P310.03	Commercial Asset Management	Subject to adoption of Commercial Asset Management Strategy, commence implementation	Executive Manager - Business Units
P310.04	Land Acquisitions for Detention Basins	Finalisation of all land acquisitions for Flood detention Basins	Executive Manager - Business Units
Metric	Name	Description	Responsible Officer

<b>S18.03 Leasing and Property Management</b>		<b>Leasing of Council owned / managed land and buildings</b>		
Project	Name	Description	Responsible Officer	
Metric	Name	Description	Responsible Officer	
NEW	Building Costs	% Of cost recovered on community buildings	Property Manager	
S310.01.K1	Valuation and property information requests	% of valuation and property information requests responded to within 14 days	Executive Manager - Business Units	
S320.01.K1	Leases	# of leases managed	Property Manager	
S320.01.K2	Rent Revenue	% Rent revenue deviation relative to budget	Property Manager	
S320.01.K3	Community-based leases	Ratio of Community-based leases to the rent revenue generated	Property Manager	
S320.02.K1	Lease take-up	% of available, lettable office space held under lease	Property Manager	
S320.02.K2	Room Hire	# of room hiring agreements and User category	Property Manager	
S320.02.K3	Room hire income	% Room hire revenue deviation relative to budget	Property Manager	
S320.02.K4	Community Village Budget.	% deviation of Community Village actuals relative to budget	Property Manager	


<b>S18.04 Public Swimming Pools</b>		<b>Provision of public swimming pool facilities for the community</b>		
Project	Name	Description	Responsible Officer	
Metric	Name	Description	Responsible Officer	
NEW	Swimming pools scorecard	Swimming pools - review benchmark/scorecard - attendance, satisfaction, revenue	Property Manager	
S330.01.K1	Lease agreements	% Lease agreements in place for Council public swimming pools	Property Manager	
S330.01.K2	Lessee qualifications	% of pool Lessees have current pool supervisor and management qualifications	Property Manager	
S330.02.K1	Financial contribution.	% of Public swimming pools operating within Council's financial contribution	Property Manager	


## **Property - Community Strategic Plan Connections (Coffs Harbour 2030)**

- LC3.2 Engage the community and other levels of government in securing outcomes
- MA3.3 Develop maritime freight transport opportunities
- PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events
- PL2.2 Provide public spaces and facilities that are accessible and safe for all

<b>S19</b>	<b>Roads and Bridges</b>	<b>Manager - Asset Maintenance</b>
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**Description:** Provide a safe and trafficable road and bridge network

<b>S19.01 Execute construction works</b>	<b>From receipt of work order, investigate, design pavement treatment, plan and undertake works, handover to client within required timeframe and budget</b>		
Project	Name	Description	Responsible Officer
P535.01	Bitumen Seal - Asphalt Resurfacing	Report on implementation of Bitumen Seal - Asphalt Resurfacing program in period	Manager – Asset Construction
P535.04	Gravel Re-Sheet	Report on implementation of Gravel Re-sheet program in period	Manager – Asset Construction
P535.05	Rehabilitation	Report on implementation of Rehabilitation program in period	Manager – Asset Construction
P536.01	Bridges - Works	COMPLETE PLANNED BRIDGEWORKS FOR THE YEAR	Manager - Strategic Infrastructure
Metric	Name	Description	Responsible Officer

<b>S19.02 Plan and Execute Maintenance works</b>	<b>Inspect, identify defects, plan, resource and schedule works. Undertake maintenance work in accordance with maintenance program and relevant standards</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
NEW	Maintenance Program	Report % complete of annual routine maintenance program	Manager - Asset Maintenance
NEW	Pavement standard	Report % of pavement with defects identified against the total pavement	Manager - Asset Maintenance

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NEW	Roads - Defect response	% of defects accomplished within target response times (Unplanned works - Rectify defect in accordance with maintenance management plan)	Manager - Asset Maintenance
NEW	Customer requests	% of CRs responded within 5 days - target 90%	Manager - Asset Maintenance
NEW	Routine works - Slashing	qty of area slashed	Manager - Asset Maintenance
NEW	Routine Works - Grading	kms roads graded	Manager - Asset Maintenance
NEW	Routine Works - Pothole Patching	potholes patched	Manager - Asset Maintenance
NEW	Routine Works - Sign Replacement	signs replaced	Manager - Asset Maintenance
NEW	Routine Works - Linemarking Rejuvenation	linemarking rejuvenated	Manager - Asset Maintenance
NEW	Bridges – Defecet response	% of defects accomplished within target response times	Manager - Asset Maintenance
NEW	Backlog of defects - pavement	m2 of unrepaired pavement	Manager - Asset Maintenance
NEW	Backlog of defects - signs	\$ value of unrepaired signs outstanding	Manager - Asset Maintenance
NEW	Backlog of defects - kerb and gutter	\$ value of unrepaired k&G	Manager - Asset Maintenance
NEW	Backlog of defects - street furniture	\$ value of unrepaired street furniture	Manager - Asset Maintenance
NEW	Backlog of defects - priority	Report # of outstanding defects with a priority score greater than 80/100	Manager - Asset Maintenance
NEW	Backlog of defects - total	Report # of total outstanding defects	Manager - Asset Maintenance
S531.01.K1	Pothole requests	# of requests relating to potholes on regional roads	Manager - Asset Maintenance
S531.01.K10	High traffic potholes - response	% of customer requests relating to potholes on high traffic roads responded to within 5 days	Manager - Asset Maintenance
S531.01.K2	Regional Potholes – response	% of customer requests relating to potholes on regional roads responded to within 5 days	Manager - Asset Maintenance

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S531.01.K3	Failed pavement requests (Regional)	# of requests relating to failed pavement on regional roads	Manager - Asset Maintenance
S531.01.K4	Failed pavement response (Regional)	% of customer requests relating to failed pavement on regional roads responded to within 5 days	Manager - Asset Maintenance
S531.01.K5	Local pothole requests	# of requests relating to potholes on local roads	Manager - Asset Maintenance
S531.01.K6	Local pothole response	% of customer requests relating to potholes on local roads responded to within 5 days	Manager - Asset Maintenance
S531.01.K7	Failed pavement requests (Local)	# of requests relating to failed pavement on local roads	Manager - Asset Maintenance
S531.01.K8	Failed pavement response (Local)	% of customer requests relating to failed pavement on local roads responded to within 5 days	Manager - Asset Maintenance
S531.01.K9	High traffic potholes - requests	# of requests relating to potholes on high traffic roads	Manager - Asset Maintenance
S536.01.K1	Minor bridge maintenance requests	# of requests relating to minor bridge maintenance	Manager - Asset Maintenance
S536.01.K2	Minor bridge maintenance response	% of customer requests relating to minor bridge maintenance responded to within 5 days	Manager - Asset Maintenance
S536.01.K3	Bridge damage requests	# of requests relating to damage to bridge structures	Manager - Asset Maintenance
S536.01.K4	Bridge damage response	% of customer requests relating to damage to bridge structures responded to within 5 days	Manager - Asset Maintenance
S547.01.K1	Boat ramp requests	# of requests relating to unavailability of boat ramp due to siltation or structural problems	Manager - Asset Maintenance
S547.01.K2	Boat ramp response	% of customer requests for boat ramp availability responded to within 5 days	Manager - Asset Maintenance
S547.02.K1	Jetty damage requests	# of requests relating to damage or vandalism to the Jetty Structure	Manager - Asset Maintenance
S547.02.K2	Jetty damage response	% of customer requests relating to Jetty Structure damage or vandalism responded to within 5 days	Manager - Asset Maintenance



## LOCAL ROADS 2013/2014 WORKS PROGRAMS

### Reseal Program 2013/2014

STREET	Length (m)	Area (m <sup>2</sup> )	Repair + Seal Costs
JAMES SMALL : From : END KERB To : KORORA SCHOOL RD	165	1,056	\$8,506
MCIVER : From : ALEXANDER ST To : START DUSTSEAL	42	134	\$1,083
NORTHSIDE : From : YORK ST To : END KERB	125	675	\$5,437
PARK AVENUE LANE : From : EARL ST To : START OF KERB & GUTTER	113	486	\$3,914
PARK BEACH : From : PHILLIP ST To : HOGBIN DR NTH	281	3,794	\$30,557
GARDINER : From : COMBINE ST To : TO END	62	453	\$3,646
COLUMBUS : From : PACIFIC AVE To : YORK ST	91	728	\$5,864
GUNDAGAI : From : HIGH ST To : END	126	756	\$6,090
HOWARD LANE: From : DIBBS ST To : BARRIE ST(HOWARD LANE)	109	327	\$2,634
RICHMOND : From : DIGGERS BEACH RD To : CLARENCE CR	78	780	\$6,283
RICHMOND : From : MACAULEYS HDL DR To : MANNING AVE	96	1,056	\$8,506
RICHMOND : From : MACLEAY PL To : BRUNSWICK AVE	37	396	\$3,189
RICHMOND : From : MANNING AVE To : MACLEAY PL	44	484	\$3,899
SECOND : From : ARRAWARRA RD To : THIRD AVE	264	1,214	\$9,782
THIRD : From : ARRAWARRA RD To : SECOND AVE	350	1,610	\$12,969
ALBANY : From : END ROUNDABOUT EARL ST To : START ROUNDABOUT GORDON ST	170	2,414	\$19,445

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**Reseal Program 2013/2014 (Continued)**

<b>STREET</b>	<b>Length (m)</b>	<b>Area (m2)</b>	<b>Repair + Seal Costs</b>
KRATZ : From : NARROW RD To : 245M	245	1,764	\$14,209
NORTH BOAMBEE : From : 3170 To : END	622	5,598	\$45,092
VALLEY : From : PALM ST To : 54.2	54	486	\$3,915
BLACKER : From : SHEPHERDS LNE To : END	90	630	\$5,075
CIRCULAR : From : NTH BELLGROVE ST To : BELLGROVE ST (NT	263	2,183	\$17,583
ELSWICK : From : ISLES DR To : END	159	1,940	\$15,625
FRASER : From : WINGARA DR(STH) To : WINGARA DR(NTH)	532	6,916	\$55,708
GRAHAM : From : S.H. 10 NTH To : DIAMOND HEAD DR	1,853	12,600	\$101,496
MARCIA : From : ROSE AVE To : END KERB & GUTTER	97	1,164	\$9,376
MARTIN : From : GALE ST To : END	109	436	\$3,512
PARK AVENUE LANE : From : START OF KERB & GUTT To : GORDON ST	90	558	\$4,495
SMITHS RD : From : S.H. 10 To : 308	308	2,033	\$16,374
THREE : From : BRODIE DR To : VOST ST	85	340	\$2,739
TINDARA : From : LYONS RD To : DIRRIGEREE CR (STH)	90	918	\$7,394
WOLLONGBA : From : CAVANBA RD To : END	153	1,683	\$13,557
HOWARD : From : END OF SERVICE RD To : RACE COURSE ENT	64	384	\$3,093
BONVILLE : From : EARL ST To : GORDON ST	205	2,050	\$16,513
CIRCULAR : From : BELLGROVE ST (STH) To : BELLGROVE ST (	362	3,041	\$24,494

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**Reseal Program 2013/2014 (Continued)**

<b>STREET</b>	<b>Length (m)</b>	<b>Area (m2)</b>	<b>Repair + Seal Costs</b>
DIRRIGEREE : From : BANOOL ST To : GILLIBRI CR (NTH)	160	1,632	\$13,146
DIRRIGEREE : From : GILLIBRI CR To : BANOOL ST	344	3,543	\$28,540
DIRRIGEREE : From : TINDARRA DR (STH) To : GILLIBRI CR	95	950	\$7,652
EUGOURIE : From : MURRAY DR To : END	65	585	\$4,712
FIRST : From : ARRAWARRA RD To : END	184	644	\$5,187
FITZGERALD : From : OCEAN PDE To : 86M	86	731	\$5,888
GILLIBRI : From : DIRRIGEREE CR (EAST) To : END	70	560	\$4,511
JEFFRESS : From : CAVANBA RD To : END	90	1,260	\$10,149
KANE : From : HUGHES CL To : GRANT CL	98	1,176	\$9,473
KNOX : From : KNOX ST To : NASH LNE	56	252	\$2,030
LINKS : From : KOTARA PL To : ARDEN ST	14	143	\$1,150
MCIVER : From : ARTHUR ST To : CARRINGTON ST	222	777	\$6,259
MINORCA : From : TOORMINA RD To : END	123	1,132	\$9,115
MOUNT BROWNE : From : (JABOH CL) 1240 To : 1780	540	3,240	\$26,098
MOUNT BROWNE : From : 2790 To : 2970	180	990	\$7,974
ORLANDO LANE : From : ORLANDO ST To : START A/C	50	300	\$2,417
PARK : From : GORDON ST To : EARL ST	210	4,830	\$38,906
PARK BEACH : From : PARK BEACH PLAZA ENT To : BURKE ST	145	1,958	\$15,768

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**Reseal Program 2013/2014 (Continued)**

<b>STREET</b>	<b>Length (m)</b>	<b>Area (m2)</b>	<b>Repair + Seal Costs</b>
PRINCE JAMES : From : CORAL AVE To : PLANTATION AVE	274	3,014	\$24,278
RED ROCK RD : From : 50KM SIGN To : LAWSON ST	494	2,816	\$22,681
RICHMOND : From : CLARENCE CR To : MACAULEYS HDL DR	105	1,155	\$9,304
SECOND : From : FIRST AVE To : FOURTH AVE	78	1,170	\$9,424
SIXTEENTH : From : FIFTEENTH AVE To : SEVENTEENTH AVE	187	2,094	\$16,870
SUN : From : ORCHID RD To : RAINBOW AVE	105	588	\$4,736
TINDARA : From : DIRRIGEREE CR (STH) To : DIRRIGEREE CR	576	5,933	\$47,789
WATERLOO : From : NIGHTINGALE ST To : QUEEN ST	218	981	\$7,902
ARGYLL : From : ARGYLL ST (EST) To : ARGYLL ST (WST)	84	403	\$3,248
VALLEY : From : 54.2 To : RIDGE ST	83	631	\$5,081
VALLEY : From : GORDON ST To : PALM ST	100	520	\$4,189
WILLIAM : From : KING ST To : START OF KERB	142	1,306	\$10,523
ARGYLL : From : FREDERICK ST To : CHRISTINE CL	108	1,080	\$8,699
ARRAWARRA HEADLAND : From : MULLAWAY DR To : OCEAN VIEW DR STH	917	5,685	\$45,796
BOUNDARY : From : BEACH ST To : END OF BOUNDARY ST	225	2,745	\$22,111
COLLINS LANE: From : ORLANDO ST To : EDGAR ST (OVAL)	115	529	\$4,261
DIANNE : From : BRAY ST To : END	136	1,469	\$11,831
ELEVENTH : From : ELIZABETH ST To : FIRST AVE	108	1,091	\$8,786

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**Reseal Program 2013/2014 (Continued)**

<b>STREET</b>	<b>Length (m)</b>	<b>Area (m2)</b>	<b>Repair + Seal Costs</b>
ELIZABETH : From : BELLGROVE ST To : ELEVENTH AVE	172	2,064	\$16,626
FRASER : From : WINGARA DR(NTH) To : END OF KERB	80	1,040	\$8,377
HULBERTS : From : BUCKMAN CL To : WALLIS AVE	298	2,324	\$18,723
HULBERTS : From : NEWCASTLE DR To : END OF KERB & GUTTER	81	729	\$5,872
KIDD : From : SECOND AVE To : ELEVENTH AVE	212	954	\$7,684
LOWER BUCCA : From : SH10 A/C To : CHANGE SEAL	52	499	\$4,021
MANNING : From : RICHMOND DR To : NAMBUCCA AVE	292	2,628	\$21,169
MARKET : From : NIGHTINGALE ST To : QUEEN ST	218	3,706	\$29,852
MCIVER : From : END DUSTSEAL To : ARTHUR ST	63	158	\$1,269
MERINDA : From : WARRAWEE ST To : ELOUERA DR	238	1,999	\$16,104
MOUNT BROWNE : From : 1780 To : 2790	1,010	4,343	\$34,983
NIGHTINGALE : From : TRAFALGAR ST To : NELSON ST	128	1,306	\$10,517
OCEAN : From : 55M To : END	113	1,379	\$11,105
PIPECLAY : From : MACDOUGALL ST To : END	169	1,369	\$11,026
RIVER : From : BEACH ST To : GORDON ST	168	1,512	\$12,179
WINGARA : From : O'KEEFE DVE To : COOK DVE	136	1,700	\$13,694
ANDREWS : From : OCEAN ST To : END	114	878	\$7,071
AVENUE : From : RALEIGH ST To : 118.6	118	566	\$4,562

**Reseal Program 2013/2014 (Continued)**

<b>STREET</b>	<b>Length (m)</b>	<b>Area (m2)</b>	<b>Repair + Seal Costs</b>
BANOOL : From : LYONS RD To : DIRRIGEREE CR	115	1,173	\$9,449
BAYLDON : From : GOLF CLUB ENT To : LYONS RD (NTH)	368	2,098	\$16,896
BEACH : From : QUEEN ST To : CARRINGTON ST	126	2,646	\$21,314
BEACH : From : RIVER ST To : SHORT ST	117	1,427	\$11,498
BEACH : From : SHORT ST To : BULTITUDE ST	121	1,500	\$12,086
BELMGROVE : From : CIRCULAR AVE (EAST) To : ELIZABETH ST	81	826	\$6,655
BOAMBEE : From : START OF KERB & GUTT To : TWENTY FIFTH	22	255	\$2,056
CAVANAGHS : From : LOWANNA RD To : TIMMS MILL RD	640	4,480	\$36,086
CREEK TOWERS : From : ELBOW ST To : CONCRETE	44	273	\$2,197
DILLON : From : FIRST AVE To : TWENTY FIFTH AVE	160	1,488	\$11,986
DIRRIGEREE : From : GILLIBRI CR (NTH) To : TINDARRA DR (NT	91	928	\$7,477

Note: priorities and locations are subject to change due to detailed pavement investigation and further road deterioration.

## LOCAL ROADS 2013/2014 WORKS PROGRAMS

### Rehabilitation Program 2013/2014

<b>ROAD/STREET NAME</b>	<b>LOCATION</b>	<b>LENGTH (m)</b>	<b>AREA (m2)</b>	<b>VALUE (\$)</b>
HARBOUR : From : DIBBS ST To : END SPLIT LEVEL RD	COFFS HARBOUR	64	1331	66,560
HARBOUR : From : EDINBURGH ST To : HOOD ST	COFFS HARBOUR	135	3227	161,325
HARBOUR : From : SALAMANDER ST To : HARDACRE ST	COFFS HARBOUR	76	1611	80,560
HARBOUR : From : HARDACRE ST To : GLENREAGH ST	COFFS HARBOUR	65	1378	68,900
PRINCE : From : OCEAN PRD To : HOGDIN DR NTH	COFFS HARBOUR	220	2530	126,500
TURON : From : BULTITUDE ST (STH) To : KIM CL	WOOLGOOLGA	456	5107	255,360
TURON : From : KIM CL To : BULTITUDE ST (NRTH)	WOOLGOOLGA	222	2531	126,540
ELEVENTH : From : ELIZABETH ST To : FIRST AVE	SAWTELL	108	1210	60,480

Note: priorities and locations are subject to change due to detailed pavement investigation and further road deterioration.

## BRIDGE PROGRAM 2013/2014 (Funded from 2008 Rate Variation)

Project	Estimate
	2013/2014 (\$)
Major Repairs Timber Bridges	57,371
Investigations	30,000
Davies Bridge	360,000
Seccombes Bridge	365,000
Cathodic Protection	10,000
<b>Total</b>	<b>822,371</b>

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


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


- LC1.2 Develop community resilience, disaster preparedness and response mechanisms
- MA1.2 Improve the effectiveness of the existing transport system
- MA2.1 Ensure adequate maintenance and renewal of roads, footpaths and cycleways




<b>S20</b>	<b>Sewer</b>	<b>Executive Manager - Coffs Harbour Water</b>
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**Description:** Provide waste water service to the community

<b>S20.01 Reclaimed Water Disposal / Reuse</b>	<b>Utilisation or disposal of by-products</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
NEW	Reclaimed water consumed	% of reclaimed water consumed against total treated ( 6-monthly)	Manager – Water Treatment

<b>S20.02 Waste Water Collection</b>	<b>Collection &amp; transport of sewage to treatment plants</b>		
Project	Name	Description	Responsible Officer
NEW	Sewer Infrastructure Works	Report on progress of sewer infrastructure works in relation to time, budget, and quality	Flooding and Drainage Engineer
Metric	Name	Description	Responsible Officer
NEW	Overflows	Number of dry weather overflows	Manager - Distribution


S20.03 Waste Water Treatment	Treatment of sewage to licence requirements		
Project	Name	Description	Responsible Officer
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	Flooding and Drainage Engineer
P820.01	Sewerage performance	Progress on preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report.	Executive Manager – Coffs Harbour Water
Metric	Name	Description	Responsible Officer
NEW	Operating cost	Total operating cost per kilolitre treated (yearly report)	Senior Technical Coordinator - Water
S820.01.K2	Licence compliance	% of tests complying with EPA licences	Manager – Water Treatment

### Sewer - Community Strategic Plan Connections (Coffs Harbour 2030)

- LC1.2 Develop community resilience, disaster preparedness and response mechanisms
- LC2.1 Promote healthy living
- LC3.2 Engage the community and other levels of government in securing outcomes
- LE4.1 Implement total water cycle management practices
- LE4.2 Implement programs which aim to make the Coffs Harbour Local Government Area pollution free
- PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events

<b>S21</b>	<b>Sport</b>	<b>Manager - Sports Unit</b>
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**Description:** Development, planning and facility management

<b>S21.01 BCU International Stadium</b>	<b>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</b>		
Project	Name	Description	Responsible Officer
P375.09	BCU Stadium Seating Upgrade	Upgrade of seating at BCU International Stadium (dependent on funding availability).	Manager – Sports Unit
Metric	Name	Description	Responsible Officer

<b>S21.02 Development Planning and Facility Manage</b>	<b>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</b>		
Project	Name	Description	Responsible Officer
NEW	Sports facility plan projects	Report on status of sports facility plan projects (according to funding in ltfp)	Manager – Sports Unit
P375.03	External Funding (Government)	Report on Number of grants applied for, value and success rate	Manager – Sports Unit
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).	Manager – Sports Unit
P375.08	Plans of Management Review	Review CCSLP and Sportsground Plans of Management (dependent on funding availability).	Manager – Sports Unit
P375.01	Strategic Relationships	Report on details of event meetings, conferences and sports forums attended	Manager – Sports Unit
P375.04	External Funding (Assisting Community)	Number of organisations assisted with grant applications for leased grounds, \$ value and success rate	Manager – Sports Unit

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P375.05	External Funding (Sports Contributions)	Number and value of co-contributions from sports	Manager – Sports Unit
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 ot	Manager – Sports Unit
Metric	Name	Description	Responsible Officer
NEW	% Usage against capacity	% usage against capacity	Manager – Sports Unit
S375.01.K1	COFFSAC meetings	% of scheduled COFFSAC meetings attended	Manager – Sports Unit
S375.02.K1	Forums hosted by CHCC	# of forums hosted by CHCC	Manager – Sports Unit
S375.02.K2	Third party meetings	# of third party meetings or training promoted	Manager – Sports Unit
S375.03.K1	Maintenance requests	# of requests for maintenance of sports facilities	Manager – Sports Unit
S375.03.K2	Maintenance response	% of maintenance requests acted upon within 5 days	Manager – Sports Unit

### **Sport - Community Strategic Plan Connections (Coffs Harbour 2030)**

- LC1.6 Promote opportunities for all to fulfill their potential
- LC3.2 Engage the community and other levels of government in securing outcomes
- LC4.4 Develop inclusive community, sporting and recreational events and activities

<b>S22</b>	<b>Stormwater</b>	<b>Manager - Strategic Infrastructure</b>
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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

<b>S22.01 Stormwater and Flood Mitigation</b>	<b>Flood program preparation and execution, stormwater maintenance and nuisance works, application for grant funding</b>		
Project	Name	Description	Responsible Officer
P545.02	Rate Funded Floodworks	Report on status of implementation of Approved Loan-Funded and 2010 Rate Variation-Funded Floodworks.	Manager - Strategic Infrastructure
Metric	Name	Description	Responsible Officer
S545.01.K1	Drainage requests (property damage risk)	# of requests relating to drainage likely to cause property damage	Manager - Strategic Infrastructure
S545.01.K2	Drainage requests (property damage risk) - response	% of responses to requests relating to drainage likely to cause property damage undertaken within 2 days	Manager - Strategic Infrastructure
S545.01.K3	Flood damage requests (poor maintenance).	# of requests relating to flood damage due to poorly maintained drains	Manager - Strategic Infrastructure
S545.01.K4	Flood damage requests (poor maintenance) - response	% of responses to requests relating to flood damage due to poorly maintained drains undertaken within 2 days	Manager - Strategic Infrastructure

## Drainage / Flood Works Program (2013/2014)

Full Drainage / Flood Works Program (2013/2014)			
Year	Project/Road	Comment / Description	Project Estimate
2013/2014	Flood Detention Basin	Construction of flood detention basin (Spagnolos Road)	\$3,200,000
2013/2014	Prince Street	Drainage investigation and works	\$30,000
2013/2014	York Street	Drainage amplification works	\$40,000
2013/2014	Park Beach Trunk Drainage	Provision of additional trunk drainage - Stage 1	\$25,589
2013/2014	Bosworth Drive	Stormwater drain realignment works	\$50,000
2013/2014	Collingwood Street / Edgar Street / Jetty	Overland flow path improvement works.	\$50,000
2013/2014	Marcia Street	Improve drainage at Pacific Highway	\$200,000
2013/2014	Central Business District	CBD Drainage Works	\$500,000
2013/2014	Investigation & Design	Drainage Improvements - Investigation & Design	\$30,000
2013/2014	Creek Clearing & Drainage Works	Maintenance Works	\$193,431
2013/2014	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	\$436,174
<b>Totals for 2013/14</b>			<b>\$4,755,194</b>

## Stormwater - Community Strategic Plan Connections (Coffs Harbour 2030)

LE3.2 Enhance protection of our catchments, waterways and marine areas


LE4.1 Implement total water cycle management practices


LE4.2 Implement programs which aim to make the Coffs Harbour Local Government Area pollution free

PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events

<b>S23</b>	<b>Tourism</b>	<b>Manager - Coffs Coast Tourism &amp; Marketing</b>
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**Description:** Destination marketing and Visitor Services for Coffs Coast


<b>S23.01 Conferencing</b>	<b>Promotion of the Regions as a destination for business conferences / events</b>		
Project	Name	Description	Responsible Officer
P130.02	Business Tourism Plan	Complete annual Marketing and Campaign Plan	Manager – Coffs Coast Tourism Marketing
Metric	Name	Description	Responsible Officer

<b>S23.02 Leisure tourism</b>	<b>Promotion of the Region as a Tourism destination</b>		
Project	Name	Description	Responsible Officer
NEW	Marketing Campaign Implementation	Report on development and implementation of promotional campaigns (including media value and potential reach/audience)	Manager – Coffs Coast Tourism Marketing
P130.01	Marketing / Campaign Plan	Complete annual Marketing and Campaign Plan	Manager – Coffs Coast Tourism Marketing
Metric	Name	Description	Responsible Officer
NEW	Industry contribution	Industry contribution (dollar value) to Coffs Coast Marketing activity	Manager – Coffs Coast Tourism Marketing
NEW	Overnight Visitation.	National Visitor Survey figures - Overnight Visitation.	Manager – Coffs Coast Tourism Marketing

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NEW	Direct economic impact	National Visitor Survey figures - direct economic impact	Manager – Coffs Coast Tourism Marketing
NEW	CCM direct economic impact	Coffs Coast Marketing activities figures - direct economic impact	Manager – Coffs Coast Tourism Marketing
NEW	Tourism-related jobs	Number of tourism-related jobs	Manager – Coffs Coast Tourism Marketing
S130.01.K1	Industry contribution	% increase in contribution to Industry participation Marketing Campaign	Manager – Coffs Coast Tourism Marketing
S130.01.K2	Business Tourism economic impact	% increase in Business Tourism economic impact	Manager – Coffs Coast Tourism Marketing
S130.01.K3	Brand awareness	% increase in brand awareness of Region from national phone survey data	Manager – Coffs Coast Tourism Marketing
S130.01.K4	Online database	% increase in online database membership	Manager – Coffs Coast Tourism Marketing




<b>S23.03 Visitor Information Centre</b>	<b>Supplier of general and Tourist information to domestic, international visitors and local community</b>		
Project	Name	Description	Responsible Officer
P130.03	Visitor Information Centre Review	Review VIC Operations and long term strategy	Manager – Coffs Coast Tourism Marketing
Metric	Name	Description	Responsible Officer
S130.02.K1	VIC revenue	% increase in VIC revenue	Manager – Coffs Coast Tourism Marketing
S130.02.K2	VIC visitors	% increase in VIC visitors	Manager – Coffs Coast Tourism Marketing

#### **Tourism - Community Strategic Plan Connections (Coffs Harbour 2030)**

- LE1.1 Identify and promote the region's unique environmental values
- LP1.1 Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries
- LP1.2 Promote the Coffs Coast as a lifestyle location for e-workers
- LP1.3 Support innovation and leadership in sustainable business practices
- LP2.1 Maximise opportunities for workforce participation


<b>S24</b>	<b>Waste Management</b>	<b>Manager - Waste</b>
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**Description:** Provision of waste collection, processing, resource recovery and landfill disposal

<b>S24.01 Collection</b>	<b>Provision of waste collection and transfer stations</b>		
Project	Name	Description	Responsible Officer
P260.05	Northern Beaches Transfer Station	Northern Beaches Transfer Station construction (awaiting full funding)	Manager - Waste
P260.01	Processing Contract - Coffs Coast	Number and details of meetings held between CCWS Councils. Summary of key issues.	Manager - Waste
P260.03	Waste Minimisation Promotion - Coffs Coast	Details of programs implemented and community activities/events supported; Estimated number of community members involved	Manager - Waste
Metric	Name	Description	Responsible Officer
NEW	Warning stickers (Coffs Harbour)	# of warning stickers issued (Coffs Harbour)	Manager - Waste
NEW	Environmental Compliance	Scorecard - testing against targets set by environmental protection licence	Manager - Waste
S260.01.K2	Complaints	# of complaints received regarding Waste Collection	Manager - Waste
S260.01.K3	Complaints – contractor response	% of complaints responded to by contractor within 2 days	Manager - Waste
S260.03.K1	Warning stickers (Coffs Coast)	# of warning stickers issued (Coffs Coast)	Manager - Waste
S260.03.K2	Bins removed (Coffs Coast)	# of bins removed (Coffs Coast)	Manager - Waste
S260.04.K3	Green Bin volume	Domestic Organics - Green Bin (including Transfer Station) To Processing Plant (in tonnes)	Manager - Waste
S260.04.K4	Non-Domestic Organics volume	Non-Domestic Organics (including biosolids) To Processing Plant (in tonnes)	Manager - Waste

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S260.04.K5	Yellow Bin volume	Domestic Recyclables - Yellow Bin (including Transfer Station) To Materials Recovery Facility (in tonnes)	Manager - Waste
S260.04.K6	Non-Domestic Recyclables volume	Non-Domestic Recyclables (including steel, tyres, concrete, soil, etc) Recovered for processing (in tonnes)	Manager - Waste
S260.04.K7	Red Bin volume	Domestic Residual - Red Bin (including Transfer Station) To Processing Plant (in tonnes)	Manager - Waste
S260.04.K8	Non-Domestic Mixed Waste volume	Non-Domestic Mixed Waste To Processing Plant (Commercial, industrial, litter bins, etc) (in tonnes)	Manager - Waste

<b>S24.02 Disposal</b>	<b>Provision of landfill for disposal of residual material</b>		
Project	Name	Description	Responsible Officer
P260.04	EPA licence compliance - Coffs Harbour	Report on Variation to licence requirement	Manager - Waste
P270.01	Waste and Sustainability Improvement	Report on Management of Waste and Sustainability Improvement Program	Manager - Waste
Metric	Name	Description	Responsible Officer
NEW	Waste to Landfill	Volume of waste to landfill	Manager - Waste
NEW	Material Recovered	Volume of material recovered	Manager - Waste
S260.04.K9	Direct to landfill volume	Direct to landfill(Demolition waste, asbestos, council clean-up, other commercial, etc) (in tonnes)	Manager - Waste


S24.03 Processing	Processing and recovery of materials to reduce waste to landfill		
Project	Name	Description	Responsible Officer
NEW	Waste strategy	Develop new Waste Strategy	Manager - Waste
NEW	Sustainable business	Report on Waste Management as a sustainable business operation	Manager - Waste
Metric	Name	Description	Responsible Officer
S260.02.K2	Domestic mixed residual diversion (Coffs Coast)	Organic fraction recovered from all mixed residual waste as % (Coffs Coast)	Manager - Waste
S260.04.K1	Domestic organics diversion (Coffs Harbour)	Domestic organics diverted from landfill as % (Coffs Harbour)	Manager - Waste
S260.04.K2	Domestic mixed residual diversion (Coffs Harbour)	Organic fraction recovered from domestic mixed residual as % (Coffs Harbour)	Manager - Waste
S270.01.K1	Total waste stream diversion	Total of all waste streams diverted from landfill as %	Manager - Waste
S270.02.K1	Flare run time	Scheduled flare run time for period (hours)	Manager - Waste
S270.02.K2	Flare down time	Actual flare down time (hours)	Manager - Waste
S270.02.K3	Methane %	Methane %	Manager - Waste
S270.02.K4	CO2 equivalent	Methane as CO2 equivalent destroyed (tonnes) for period	Manager - Waste


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

- LC3.2 Engage the community and other levels of government in securing outcomes
- LE4.2 Implement programs which aim to make the Coffs Harbour Local Government Area pollution free
- LE4.4 Implement programs which aim to make the Coffs Harbour LGA a zero waste community

<b>S25</b>	<b>Water</b>	<b>Executive Manager - Coffs Harbour Water</b>
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**Description:** Provide drinking water to the community

<b>S25.01 Water Reticulation</b>	<b>Distribution, storage &amp; supply to customers</b>		
Project	Name	Description	Responsible Officer
P740.02	Reticulated Water Infrastructure	Report on progress of works in relation to time, budget, and quality	Manager - Strategic Infrastructure
P740.03	Main Duplication	Main duplication – Karangi WTP to Red Hill	Manager - Strategic Infrastructure
P740.04	Coramba Water Main	Report on progress of Coramba Water Main	Manager - Strategic Infrastructure
P740.05	Drinking Water Quality Management Plan	Report on progress of Drinking Water Quality Management Plan (completed by 30 June 2013)	Manager - Strategic Infrastructure
P720.01	Water performance	Progress on preparation of yearly data for NSW Water Supply; Sewerage Performance Monitoring Report.	Executive Manager – Coffs Harbour Water
P720.02	Regional Water Supply - CVCC Liaison	Provide details on liaison with and reports from Clarence Valley Council	Executive Manager – Coffs Harbour Water
P720.03	Regional Water Supply - River Monitoring	Provide details on river monitoring carried out	Executive Manager – Coffs Harbour Water
P740.01	Reticulated Water Service	Report on progress of preparation of Works Program	Manager - Strategic Infrastructure
Metric	Name	Description	Responsible Officer
NEW	Water consumption	Average water consumption per property (yearly from report)	Senior Technical Coordinator - Water
NEW	Green House Gas emissions	Annual Green house gas emissions - from report to office of water	Senior Technical Coordinator - Water


S25.02 Water Treatment	Abstraction, storage & treatment of water		
Project	Name	Description	Responsible Officer
P720.04	Water Efficiency	Status of Implementation of the Regional Water Efficiency Strategic Plan (including CHCC projects)	Executive Manager – Coffs Harbour Water
Metric	Name	Description	Responsible Officer
NEW	Water abstraction	Amount water abstraction as % of total flow in orara river	Senior Technical Coordinator - Water
NEW	Network efficiency	Network efficiency - water loss as % of total water processed	Senior Technical Coordinator - Water
NEW	Operating cost	Total operating cost per kilolitre	Senior Technical Coordinator - Water
S720.01.K2	Water Quality	Percentage of tests complying with Drinking Water Quality guidelines	Senior Technical Coordinator - Water
S720.02.K1	Abstraction compliance	% compliance with water abstraction licence conditions	Senior Technical Coordinator - Water
S710.01.K1	Water expenditure to budget	% of water expenditure deviation relative to budget	Executive Manager – Coffs Harbour Water
S710.01.K2	Water Revenue to budget	% of water revenue deviation relative to budget	Executive Manager – Coffs Harbour Water

### Water - Community Strategic Plan Connections (Coffs Harbour 2030)

- LC1.2 Develop community resilience, disaster preparedness and response mechanisms
- LC2.1 Promote healthy living
- LC3.2 Engage the community and other levels of government in securing outcomes
- LE1.2 Develop programs to actively engage communities on environmental issues and solutions
- LE2.1 Maintain biodiversity in a changing climate
- LE4.1 Implement total water cycle management practices
- LE4.3 Ensure the sustainable use of our natural resources
- LE4.6 Promote and adopt energy efficient practices and technologies across the community
- LP6.1 Develop strong and effective partnerships between business, the community, educational institutions and government
- PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events

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

<b>S26.01 Airport</b>	<b>Infrastructure and services required for domestic air services and general aviation operations</b>		
Project	Name	Description	Responsible Officer
NEW	Non-RPT Opportunities	Report on development of opportunities for non-RPT revenue-generation at the airport.	Manager - Airport
P350.06	Airport Works	Details of progress of airport works	Manager - Airport
P310.01	Airport Land	Subject to DA approval, prepare a feasibility report and staging plan.	Manager - Airport
P350.01	Airport Business Management	Report on outcome of Annual Civil Aviation Safety Authority Audits	Manager - Airport
P350.02	Security and Safety OTS	Provide details of outcomes of quarterly security audit conducted by the Office of Transport Security	Manager - Airport
P350.03	Security and Safety CASA	Provide outcomes of Random CASA DAMP Audits	Manager - Airport
P350.04	Airline Liaison	Undertake Regular liaison with airlines	Manager - Airport
P350.05	Airport Strategic Planning	Develop Airport Strategic Plans	Manager - Airport
Metric	Name	Description	Responsible Officer
S350.01.K3	Passenger traffic	% increase in passenger traffic	Manager - Airport
S350.01.K1	Monthly tenants meetings	% of Monthly tenants meetings attended (100%)	Manager - Airport
S350.01.K2	GA and RPT Focus Group Meetings	% of GA and RPT Focus Group Meetings attended (100%)	Manager - Airport


### **Airport - Community Strategic Plan Connections (Coffs Harbour 2030)**

LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

MA1.2 Improve the effectiveness of the existing transport system

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

<b>S27.01 Private works administration structure</b>	<b>Tender and undertake civil contracting works, managing risk from tender to final completion. Review the administration structure</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
S27.D01	Return on Private Works	Achieve a gross margin of 20% on all private works.	Executive Manager - Coffs City Works
S541.01.K1	Quarry operations	Quarry operations licence and legislation compliance (%)	Executive Manager - Coffs City Works
S550.01.K2	Quotations	Total \$ value of quotations on private and government works submitted	Executive Manager - Coffs City Works
S550.01.K5	Value of Works	\$ value of private works carried out, year to date	Executive Manager - Coffs City Works


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


LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour



<b>S28</b>	<b>Corporate Information Services</b>	<b>Chief Information Officer</b>
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**Description:** Provide information and related technology support to the organisation

<b>S28.01 GIS</b>	<b>Capture, maintenance and analysis of spatial information</b>		
Project	Name	Description	Responsible Officer
P420.01	GIS Strategy	Develop GIS Strategy	Chief Information Officer
P420.35	External Web Based Mapping System	Development of an external web based mapping system	Chief Information Officer
Metric	Name	Description	Responsible Officer
S420.01.K1	GIS mapping requests response	% of GIS mapping requests responded to within 3 days	Chief Information Officer
S420.01.K2	GIS mapping Requests	# of GIS mapping Requests	Chief Information Officer
S420.01.K3	Subdivision updates response	% of Subdivision updates in GIS responded to within 5 days	Chief Information Officer
S420.01.K4	Subdivision updates	# of subdivision updates	Chief Information Officer

<b>S28.02 Hardware Support</b>	<b>Support of all computer hardware inc Servers, PCs, Tablets, Phones, Networking equip. Investigation of new hardware</b>		
Project	Name	Description	Responsible Officer
P420.13	Develop Mobile Communication Strategy	Investigate new mobile technologies and implement in the field	Chief Information Officer
P420.17	DR Site	Identification and implementation of a disaster recovery site	Chief Information Officer


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P420.05	ITIL Framework	Implementation of the ITIL Framework	Chief Information Officer
P420.08	Helpdesk Service Strategy	Develop Helpdesk Strategy	Chief Information Officer
P420.14	Infrastructure replacement	Replace technology infrastructure as per replacement cycle	Chief Information Officer
Metric	Name	Description	Responsible Officer
S420.03.K1	Level 1 service desk response	% Level 1 hardware service desk requests resolved within 3 days	Chief Information Officer
S420.03.K2	Level 1 Helpdesk calls	# of Level 1 Hardware Helpdesk calls	Chief Information Officer
S420.03.K3	Hardware service requests	Overdue hardware service requests as a % of open hardware requests	Chief Information Officer

<b>S28.03 Records and Information Management</b>	<b>Capture, management, retention and disposal of corporate information. Printing. Access to information</b>		
Project	Name	Description	Responsible Officer
NEW	Implement Enterprise Search	Implement a search engine across all Councils databases and data shares.	Chief Information Officer
P420.03	Records Management Strategy	Develop a records and digitisation strategy	Chief Information Officer
P420.12	Scanning of Hardcopy DAs	Scanning of old development applications not currently digitised	Chief Information Officer
P420.32	Archival Disposal module in ECM	Implement Archive Disposal module in ECM to assist in meeting legislative requirements	Chief Information Officer
Metric	Name	Description	Responsible Officer
S420.02.K1	File requests response	% of File requests actioned within 24 hrs	Chief Information Officer
S420.02.K2	File requests	# of file requests	Chief Information Officer

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S420.02.K5	Correspondence registrations response	% of correspondence registered within 48 hours	Chief Information Officer
S420.02.K6	DA registrations response	% of DAs registered within 24 hrs	Chief Information Officer

<b>S28.04 Software Support</b>	<b>Support of software and users. Investigation of new software. Process analysis and improvement</b>		
Project	Name	Description	Responsible Officer
NEW	Virtual Desktop	Investigate Virtual Desktop Infrastructure.	Chief Information Officer
P420.09	Property and Rating System Upgrade	Upgrade the Property and Rating system	Chief Information Officer
P420.11	Business Analytics – Dashboards	Implementation of Business Analytics – Dashboards (Performance Planning)	Chief Information Officer
P420.15	Upgrade Microsoft Software	Upgrade Microsoft software as per LGP108	Chief Information Officer
P420.28	Name and Address Register	Standardise names and addresses between ECM and Property	Chief Information Officer
P420.29	Further Integration ECM and Property	Implement enhanced integration between ECM and Property	Chief Information Officer
P420.30	Integration ECM and Finance	Implement integration between ECM and Finance	Chief Information Officer
P420.37	Intranet Redesign	Redesign intranet to improve content, layout and useability	Chief Information Officer
P420.38	Database Review	Database review (datawarehouse) including standardisation of existing databases	Chief Information Officer
P420.39	Contract manager integration with Finance	Implement integration between Contract Manager and Finance	Chief Information Officer

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Metric	Name	Description	Responsible Officer
S420.04.K1	Level 1 software service desk response	% Level 1 software service desk requests resolved within 3 days	Chief Information Officer
S420.04.K2	Level 1 Software Helpdesk calls	# of Level 1 Hardware Helpdesk calls	Chief Information Officer
S420.04.K3	Software service requests	Overdue software service requests as a % of open software requests	Chief Information Officer


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


LC1.2 Develop community resilience, disaster preparedness and response mechanisms

LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

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

<b>S29.01 Corporate Relations</b>	<b>Provide assistance to the General Manager on corporate relations issues</b>		
Project	Name	Description	Responsible Officer
P010.02	GM Projects	Provide assistance to the General Manager on corporate relations issues.	Corporate Planner
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).	Executive Assistant - Mayor
Metric	Name	Description	Responsible Officer

<b>S29.02 Integrated Planning and Reporting</b>	<b>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</b>		
Project	Name	Description	Responsible Officer
NEW	IPR IMPACT	Develop options to measure the impact of CHCC's IPR framework.	Corporate Planner
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.	TBA
P230.03	2030 Community Indicators	Monitoring of Community Indicators for the 2030 Community Strategic Plan.	TBA
Metric	Name	Description	Responsible Officer
NEW	IPR compliance scorecard	100% Compliance with legislated requirements for preparation, exhibition and adoption of Integrated Planning and Reporting documents	Corporate Planner
NEW	IPR community submissions - response	All community submissions to the draft IPR framework responded to by 30 July	Corporate Planner

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NEW	6-monthly progress report (on Delivery Program)	6-monthly progress report adopted by 28 February	Corporate Planner
NEW	Annual Report	Annual Report adopted by 30 November	Corporate Planner
NEW	Annual IPR Review – Draft stage	Draft Delivery program, Operational Plan and associated IPR documents tabled with Council by end of April	Corporate Planner
NEW	Annual IPR Review – finalisation	Final IPR documents tabled with Council by 30 June	Corporate Planner


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

LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LC3.2 Engage the community and other levels of government in securing outcomes

<b>S30</b>	<b>Design</b>	<b>Executive Manager - Engineering Services</b>
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**Description:** Provide Engineering Design Services

<b>S30.01 Design</b>	<b>Plan, program and undertake engineering design services</b>		
Project	Name	Description	Responsible Officer
NEW	City Centre Prosperity Plan works	Report on the development and implementation of Coffs Harbour City Centre Prosperity Plan works (subject to approval of CBD rate variation)	Executive Manager - Engineering Services
NEW	Harbour Foreshores	Report on implementation of Foreshores Masterplan (subject to funding)	Executive Manager - Engineering Services
NEW	Playground Design	Report on Playground Design projects	Executive Manager - Engineering Services
NEW	Landscape/Urban Design	Report on Landscape and Urban Design projects	Executive Manager - Engineering Services
P110.01	City Park Project	Complete development of Brelsford 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.	Executive Manager - Engineering Services
P560.03	Open Space	Report on implementation of Open Space Strategy	Executive Manager - Engineering Services
P562.01	Street Lighting Energy Efficiency	Report on Street Lighting energy usage/costs compared to budget	Executive Manager - Engineering Services
Metric	Name	Description	Responsible Officer
NEW	Design Sign-off	Sign-off for Design projects (in Job Tracking system) checked against Environmental assessment; Community consultation; Cost/budget assessment	Executive Manager - Engineering Services
S560.01.K1	Engineering plans	# of engineering plans prepared and approved	Executive Manager - Engineering Services
S560.01.K2	Part V applications	# of Part V applications prepared and approved	Executive Manager - Engineering Services
S560.02.K1	Scheduled timeline maintained.	% deviation relative to adopted design program	Executive Manager - Engineering Services

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S560.02.K2	Nil justifiable stakeholder complaints received.	# of complaints relating to Design	Executive Manager - Engineering Services
S562.01.K2	Street light installations	% of street light installations deviation relative to program	Executive Manager - Engineering Services
S570.01.K1	Studies commented on	# of planning studies where engineering advice provided	Engineer Flooding Development Assess
S570.02.K1	Annual review	% of annual Aus-Spec Standards reviews completed and revised standards posted on website	Engineer Flooding Development Assess
S570.03.K1	Technical Liaison Committee consultations	# of Technical Liaison Committee consultations undertaken	Engineer Flooding Development Assess
S570.04.K1	Development Applications	# of Development Applications	Engineer Flooding Development Assess
S570.05.K1	Construction Certificate applications	# of Construction Certificate applications	Engineer Flooding Development Assess
S570.07.K1	Subdivision Certificate applications	# of Subdivision Certificate applications	Engineer Flooding Development Assess
S570.07.K3	New sealed roads	Area of new sealed roads created (Square metres)	Engineer Flooding Development Assess
S570.07.K4	New footpaths & cycleways	Length of footpaths & cycleways created (Metres)	Engineer Flooding Development Assess
S570.07.K5	New stormwater drains and box culverts	Length of stormwater drains and box culverts created (Metres)	Engineer Flooding Development Assess
S570.07.K6	New water mains	Length of water mains created (Metres)	Engineer Flooding Development Assess
S570.07.K7	New sewer reticulation	Length of sewer reticulation created (Metres)	Engineer Flooding Development Assess
S570.07.K8	New sewer manholes	Number of sewer manholes created	Engineer Flooding Development Assess




S30.02 Traffic Management	Plan, program and undertake traffic management services		
Project	Name	Description	Responsible Officer
NEW	Transport Infrastructure	Report on new transport infrastructure Design projects	Executive Manager - Engineering Services
NEW	Public Transport	Implement recommendations of Public Transport Working Group	Executive Manager - Engineering Services
NEW	Road Safety	Implement Traffic Committee Recommendations	Executive Manager - Engineering Services
P560.04	Transport Planning	Implement Transport Working Group Action Plan	Executive Manager - Engineering Services
P560.05	Road Safety	Implement Road Safety Strategic Plan using current Safe Systems methodology	Executive Manager - Engineering Services
Metric	Name	Description	Responsible Officer

### Design - Community Strategic Plan Connections (Coffs Harbour 2030)

- LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
- LE2.1 Maintain biodiversity in a changing climate
- LP 3.2 Develop the city centre as a social and cultural focus for Coffs Harbour
- MA1.1 Plan for new transport infrastructure
- MA1.2 Improve the effectiveness of the existing transport system
- MA1.3 Promote increased public transport, pedestrian and cycle usage and reduced car usage
- MA1.4 Integrate cycle way and footpath networks including linking schools, shops and public transport
- MA2.2 Facilitate safe traffic, bicycle and pedestrian movement
- MA2.3 Reduce the impact of the highway on our community
- PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events
- PL1.6 Reinforce the unique identity of villages and communities
- PL2.1 Develop the harbour and foreshores as the focal point for our Local Government Area
- PL2.2 Provide public spaces and facilities that are accessible and safe for all
- PL2.3 Provide safe and accessible play spaces for our children within each community

<b>S31</b>	<b>Digital e-leadership</b>	<b>Chief Information Officer</b>
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**Description:** Improve Council services through online initiatives.

<b>S31.01 Digital e-leadership</b>	<b>Digital e-leadership</b>		
Project	Name	Description	Responsible Officer
NEW	Open Data Strategy	Develop framework for implementation of Creative Commons licensing model.	Chief Information Officer
NEW	Spatially Enable Documents Strategy	Develop framework to spatially enable Council's strategy documents and processes.	Chief Information Officer
NEW	Develop Process Automation Strategy	Develop a strategy for automating business processes (2014/2015).	Chief Information Officer
P420.06	On-line forms	Development and Implementation of on-line forms	Chief Information Officer
NEW	Coffs Connect Development	Report on development of Coffs Connect	Website Administrator
NEW	Online Access Compliance	Report to Social Media Working Group	Website Administrator
NEW	Online Tools	Social Media register updated to reflect current online space.	Website Administrator
Metric	Name	Description	Responsible Officer
S010.04.K1	Council website updated daily.	% of daily website updates completed	Website Administrator
S010.04.K2	Council website content reviewed twice yearly	% of bi-annual website reviews completed	Website Administrator
NEW	Coffs Connect Reach	Number of Community Organisations	Website Administrator
NEW	Coffs Connect Events	Number of community event listings for period	Website Administrator

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NEW	Coffs Connect Visitors	Number of unique visitors to site	Website Administrator
NEW	Coffs Connect Users	Number of Coffs Connect users	Website Administrator


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

LC1.4 Promote a caring, inclusive and cohesive community

LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S32</b>	<b>Environmental Laboratory</b>	<b>Manager - Environmental Laboratory</b>
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**Description:** Operation of a NATA Accredited Laboratory as a successful business unit within CHCC

<b>S32.01 Laboratory</b>	<b>Management of the Laboratory as a business unit meeting needs of internal and external clients</b>		
Project	Name	Description	Responsible Officer
P519.08	Improved systems	Report on productivity increases achieved due to client numbers and equipment updates	Manager - Environmental Laboratory
P519.01	Business Planning	Report on Status of business plan review	Manager - Environmental Laboratory
P519.02	Marketing	Report on number of brochures produced, number of media releases, development and implementation of marketing campaigns	Manager - Environmental Laboratory
NEW	Customer Satisfaction	Report on outcome of annual customer survey	Manager - Environmental Laboratory
P519.03	NATA audits	Report on progress of preparation and finalisation of NATA audits	Manager - Environmental Laboratory
P519.04	NATA proficiency	Participation in proficiency rounds.	Manager - Environmental Laboratory
P519.05	NATA records	Maintain records of qualifications, training and experience of staff.	Manager - Environmental Laboratory
P519.06	NATA Manuals	Compilation of Laboratory Quality Manuals, Methods, essential for compliance with NATA Accreditation	Manager - Environmental Laboratory

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NEW	NATA Quality Control	Maintenance of Quality Control system.	Manager - Environmental Laboratory
P519.07	NATA endorsement	Reports are all NATA endorsed.	Manager - Environmental Laboratory
Metric	Name	Description	Responsible Officer
S519.01.K1	Laboratory budget	% profit relative to budget	Manager - Environmental Laboratory
S519.02.K1	Additional clients	# of additional clients secured during period	Manager - Environmental Laboratory
S519.02.K2	Additional tests	# of additional tests undertaken during period	Manager - Environmental Laboratory


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

LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LE4.1 Implement total water cycle management practices


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

<b>S33.01 Corporate Support</b>	<b>To provide specialist accounting functions, To provide accounting support and reporting to specialist functions</b>		
Project	Name	Description	Responsible Officer
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.	Executive Manager - Finance
P440.04	Environmental Levy	Manage the development and review of the annual Environmental Levy Program	Executive Manager - Finance
P430.04	Section 355 Committee Audits	Audited annual financial statements completed by 31 August each year.	Executive Manager - Finance
P430.05	Long Term Financial Plan	Ensure the LTFP informs and responds to Council's strategic planning.	Executive Manager - Finance
P430.06	Rolling Capital Works Program	Rolling Capital Works Program for 2013/14 finalised by 31 December 2012	Executive Manager - Finance
P430.07	Assets Accounting	Unqualified audit received relating to Annual Financial Statements Note 9 - Property Plant and Equipment - by end of October.	Executive Manager - Finance
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	Executive Manager - Finance
P440.01	Budget Preparation	Status of progress of preparation of Program Budgets For Draft Delivery Program	Executive Manager - Finance
P440.03	Grants Commission Return	Grants Commission Return completed by 30 November	Executive Manager - Finance
P440.05	Developer Contributions	Total developer contribution-funded expenditure during period; details of infrastructure projects.	Executive Manager - Finance
NEW	Grant Management	Report on number and value of grants approved during period. Detail major grant-funded initiatives commenced during period	Executive Manager - Finance

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P430.02	Investments Policy	Review of the Investments Policy reported to Council by 30 April	Executive Manager - Finance
P430.03	Key Financial Indicators	Provide report to council by no later than 31 December on previous financial results & trends for past 5 years.	Executive Manager - Finance
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)	Executive Manager - Finance
P430.11	Valuation of Land & Building Assets	Review stock, remaining useful lives, conditions etc	Executive Manager - Finance
Metric	Name	Description	Responsible Officer
NEW	Statutory Financial reporting	100% Compliance with legislated requirements (Scorecard based on achieving legislated timeframes).	Executive Manager - Finance
S430.02.K1	Grant acquittals.	# of late grant acquittals	Executive Manager - Finance
S430.09.K1	Grants Management System reports	Delay in production of Grant Management System reports (days)	Executive Manager - Finance
S430.10.K1	Business Activity Statements	Business Activity Statements Completed by 21st of proceeding month - Delay in production of Business Activity Statements (days)	Executive Manager - Finance
S430.11.K1	Bank & Investment Balance report	Bank & Investment Balance report to Council by no later than 2 months proceeding month reviewed.- Delay in production of Bank and Investment Balance report (days)	Executive Manager - Finance
S430.12.K1	Reconciliations	Delay in production of reconciliations (days)	Executive Manager - Finance
S440.01.K1	Quarterly budget reports	Quarterly budget reports submitted to Council meetings in November, February and May - Delay in production of Quarterly budget reports (days)	Executive Manager - Finance
S440.02.K1	Monthly budget reviews	Monthly budget reviews submitted to Council according to timetable - Delay in production of monthly budget reviews (days)	Executive Manager - Finance

<b>S33.02 Expenditure</b>	<b>To process accounting tasks related to expenditures, To provide accounting support and reporting related to expenditures</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
S430.01.K1	Accounts paid	90% of accounts paid within 30 days of invoice receipt	Management Accountant - Expenditure
S430.01.K2	Complaints	# of expenditure related complaints received	Management Accountant - Expenditure
S430.01.K3	Payment runs	% of payment runs conducted weekly	Management Accountant - Expenditure
S430.01.K5	Financial reports	Delay in production of financial reports (days)	Management Accountant - Expenditure

<b>S33.03 Revenue</b>	<b>To process accounting tasks related to revenues, To provide accounting support and reporting related to revenues</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
S610.01.K1	Outstanding Rates and Charges ratio	Outstanding Rates and Charges ratio (below 7%) (Annual only)	Management Accountant - Revenue




### **Finance - Community Strategic Plan Connections (Coffs Harbour 2030)**

- LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
- LC3.2 Engage the community and other levels of government in securing outcomes
- LE3.4 Create environmental restoration programs through partnerships with the community
- LE3.5 Develop and improve infrastructure to provide appropriate access to environmental experiences


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


<b>S34.01 Governance</b>	<b>Act as Public Officer for Council, Facilitate information access, Policy/procedure oversight</b>		
Project	Name	Description	Responsible Officer
NEW	Legislative Review	Assess outcomes from the review of the Local Government Act being undertaken by the Local Government Acts Taskforce	Manager – Governance Services
P410.01	Disclosure of Interest	Annual Disclosure of Interest Register fully completed (>95%) as set down in Local Gov Act.	Manager – Governance Services
P411.03	Legal/Governance Management	Provide status on quarterly reporting to Council Executive and annual reporting to Council on legal spend and litigation management	Manager – Governance Services
Metric	Name	Description	Responsible Officer
S411.03.K3	Code of conduct complaints	Number of code of conduct complaints received in period	Manager - Governance Services
S411.03.K4	Code of conduct complaints finalisation	Number of code of conduct complaints finalised in period	Manager - Governance Services
NEW	Policy adoption	Number of policies adopted	Manager - Governance Services
NEW	Policy review	% of policies reviewed according to schedule	Manager - Governance Services
S410.01.K1	Website - agenda	% of Council Agendas displayed on website in accordance with timeline (Friday prior)	Manager – Governance Services

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S410.01.K2	Website - minutes	% of Council Minutes displayed on website in accordance with timeline (Friday after)	Manager – Governance Services
S410.02.K1	GIPA applications	# of formal GIPA applications assessed within timeframe	Manager – Governance Services

<b>S34.02 Internal Audit</b>	<b>To undertake a program of audits and to provide advice on risk and control, economy, efficiency and effectiveness across all service elements of Council</b>		
Project	Name	Description	Responsible Officer
P411.01	Strategic Audit Plan	Plan prepared and submitted for approval by the Governance and Audit Committee by 30 June	Manager – Governance Services
P411.02	Corporate Audit Schedule	Audit Reports – Completed according to Corporate Audit schedule.	Manager – Governance Services
Metric	Name	Description	Responsible Officer
S411.02.K1	G&A Committee meeting agendas	100% of Governance & Audit Committee meeting agendas distributed 7 days before the meeting	Manager – Governance Services

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S34.03 Risk Management		To instil risk management principles across the organisation, To administer and process all aspects of insurance (excluding workers compensation)		
Project	Name	Description	Responsible Officer	
P411.05	Risk Inspections and Audits	Report on details of Risk Audits and Inspections undertaken	Manager – Governance Services	
P411.06	Claims	Quarterly report provided to Executive on the number and nature of claims	Manager – Governance Services	
NEW	Risk Register	Develop Risk Register and Reporting Framework	Manager – Governance Services	
P411.07	Integrated Management Systems	Co-ordinate the development and implementation of Integrated Management Systems	Corporate Systems Coordinator	
Metric	Name	Description	Responsible Officer	
S411.04.K1	Public Liability Claims accepted	Number of Public Liability Claims accepted in period	Risk Coordinator	
S411.04.K3	Professional indemnity claims	# of professional indemnity claims accepted in period	Risk Coordinator	
S411.04.K7	Motor vehicle claims accepted	# of motor vehicle claims accepted in period	Risk Coordinator	
S411.04.K8	Property claims accepted	# of property claims accepted in period	Risk Coordinator	
S411.04.K6	Risk audits	# of risk audits undertaken	Manager – Governance Services	


### Governance - Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LC3.2 Engage the community and other levels of government in securing outcomes

<b>S35</b>	<b>Holiday Parks</b>	<b>Manager - Holiday Parks &amp; Reserves</b>
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**Description:** Operation of Holiday Parks to generate profits for use within the Coffs Coast State Park and Woolgoolga Beach Reserve

<b>S35.01 Holiday Parks</b>	<b>Operation of tourist accommodation, services, products and facilities and long term residency</b>		
Project	Name	Description	Responsible Officer
PCPS.01	Business Development	Implement strategies as per the Sustainable Development Strategies for Park Beach Holiday Park, Sawtell Beach Holiday Park and Lakeside Caravan Park	Manager - Holiday Parks and Reserves
PCPS.02	Environmental Activities	Report on implementation of environmental activities	Manager - Holiday Parks and Reserves
PCPS.03	Business Planning	Draft Sustainable Improvement Strategy for Woolgoolga Beach Caravan Park	Manager - Holiday Parks and Reserves
PCPS.04	Woolgoolga Reserve Plan of Management	Draft Plan of Management for Woolgoolga Reserve	Manager - Holiday Parks and Reserves
Metric	Name	Description	Responsible Officer
NEW	State Park contributions - value	\$ value of budgeted contributions within State Park - actual	Manager - Holiday Parks and Reserves
SCPS.02.K1	Business operation revenue	% increase in revenue for all business operations	Manager - Holiday Parks and Reserves
SCPS.02.K2	Room nights sold	% increase on room nights sold across all products	Manager - Holiday Parks and Reserves
SCPS.02.K3	State Park contributions - budget	% of state park contributions relative to program budget	Manager - Holiday Parks and Reserves
SCPS.02.K4	State Park contributions – ex-Budget.	\$ value of contributions within State Park not included in program budget	Manager - Holiday Parks and Reserves
SCPS.02.K5	Trading Profit across all business operations	% of trading profit (across all business operations) relative to budget	Manager - Holiday Parks and Reserves

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SCPS.01.K1	Customer feedback forms - satisfaction)	>90% positive response rate to survey question “how did you rate your stay?”	Manager - Holiday Parks and Reserves
SCPS.01.K2	Customer feedback forms – service quality	>90% positive response rate to survey questions regarding Service quality	Manager - Holiday Parks and Reserves
SCPS.01.K3	Customer feedback forms – facility quality	>90% positive response rate to survey questions regarding Facility quality	Manager - Holiday Parks and Reserves
SCPS.01.K4	Customer feedback forms – product quality	>85% positive response rate to survey questions regarding Product quality	Manager - Holiday Parks and Reserves


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


- LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
- LC3.2 Engage the community and other levels of government in securing outcomes
- LE3.4 Create environmental restoration programs through partnerships with the community
- PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events
- PL2.2 Provide public spaces and facilities that are accessible and safe for all


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


<b>S36.01 Incident Reporting</b>	<b>Incident Reporting</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
S450.05.K1	Incident report response	% of incident reports converted to requests for action within 3 days	Exec Manager Human Resources & Organisational Development


<b>S36.02 Manage Workers Compensation</b>	<b>Manage Workers Compensation processes and rehabilitation services in accordance with legislative requirements</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
S450.02.K1	Workcover deadlines	% of workers compensation deadlines for reportable incidents achieved (Workers Compensation - Workcover deadlines for reportable incidents are achieved in 100 % of cases.)	Exec Manager Human Resources & Organisational Development
S450.02.K2	Rehabilitation Services	% of workcover and council procedures in relation to Rehabilitation services adhered to (Rehabilitation Services - Workcover and council procedures and processes are adhered to in 90% of cases or better.)	Exec Manager Human Resources & Organisational Development


<b>S36.03 Organisational Development</b>	<b>Organisational development</b>		
Project	Name	Description	Responsible Officer
P450.02	Organisational Development	Co-ordinate activities as set out in HR Strategic Plan Workforce Plan and the HR Project schedule.	Exec Manager Human Resources & Organisational Development
Metric	Name	Description	Responsible Officer

<b>S36.04 Payroll</b>	<b>Pay staff in accordance with industrial instruments and policies, on time and accurately</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
S450.01.K1	Payroll	# of payroll sessions executed without error	Exec Manager Human Resources & Organisational Development
S450.01.K2	Superannuation compliance	# of fines due to superannuation legislation breaches (No fines incurred.)	Exec Manager Human Resources & Organisational Development
S450.01.K3	Documentation processing	% of documentation from staff and superannuation companies processed with 5 days (Process all documentation from staff and superannuation companies in a timely manner)	Exec Manager Human Resources & Organisational Development



<b>S36.05 Recruitment</b>	<b>Process the organisations recruitment needs in a timely manner and in accordance with legislative requirements</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer

<b>S36.06 Staff Services</b>	<b>Effective provision of staff services in accordance with legislative requirements.</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
S450.03.K2	Staff requests	100% of staff requests for assistance attended to within 5 days	Exec Manager Human Resources & Organisational Development
NEW	Induction	100% of staff inducted according to the organisation's ethical standards and legislative requirements.	Exec Manager Human Resources & Organisational Development


<b>S36.07 Training</b>	<b>Effective management of staff training certification</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
S450.04.K1	Staff Certification	Ensure the provision of certification programs to enable staff to carry out their tasks. (Staff Certification are current in 90% of cases)	Exec Manager Human Resources & Organisational Development
NEW	Code of Conduct and Privacy Training – No.	# of new staff provided with Code of Conduct and Privacy Training within period	Exec Manager Human Resources & Organisational Development
NEW	Code of Conduct and Privacy Training - %	% of new staff provided with Code of Conduct and Privacy Training within period	Exec Manager Human Resources & Organisational Development

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

LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S37</b>	<b>Media</b>	<b>Media Officer</b>
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**Description:** Maintain Council's profile through the regular use of media channels

<b>S37.01 Media</b>	<b>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</b>		
Project	Name	Description	Responsible Officer
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.	Media Officer
P010.04	Media Response	Manage Council's response to media enquiries, requests for information and requests for interviews and public appearances.	Media Officer
Metric	Name	Description	Responsible Officer
NEW	Number of online subscribers	Number of online subscribers	Media Officer
NEW	Website visitation numbers	Website visitation numbers	Media Officer
S010.01.K1	Media releases	# of media releases produced (Produce and distribute at least 3 Media releases weekly)	Media Officer
S010.01.K2	Mayoral newspaper column	# of Mayoral newspaper columns produced. (Produce a Mayoral newspaper column fortnightly)	Media Officer
S010.01.K3	"Your Council Working For You"	# of "Your Council Working For You" features produced (weekly)	Media Officer
S010.01.K4	Corporate newsletter	# of Council monthly corporate newsletters produced	Media Officer
S010.01.K5	Councillor newsletter	# of Councillor monthly newsletters produced	Media Officer


### Media - Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LC3.2 Engage the community and other levels of government in securing outcomes

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


<b>S38.01 Provision and Management of plant for Council</b>	<b>Acquire, utilise, maintain (in accordance with manufacturers' and legislative requirements) and dispose of plant and fleet. Hire external plant to meet additional operational needs.</b>		
Project	Name	Description	Responsible Officer
NEW	Plant Savings	Annual comparison of internal vs external plant hire costs. Projected savings for the coming year. Actual savings for the year completed.	Coordinator - Plant Administration
P435.03	Plant review	Undertake an annual evaluation of the business case for plant that is not achieving budgeted hours	Coordinator - Plant Administration
P435.01	Plant Management Hire rates	Hire rates calculated and included in draft budgets by 31 March	Coordinator - Plant Administration
P435.02	External Plant Hire	External Truck and Plant Hire Tender Submissions finalised by 30 June	Coordinator - Plant Administration
Metric	Name	Description	Responsible Officer
S435.01.K1	Plant usage budget	(Percentage variance to plant usage budget)	Coordinator Plant Administration
S435.01.K2	Plant replacement program	(Report on variances to plant replacement program)	Coordinator Plant Administration
S435.02.K1	Plant Fringe Tax Liabilities	[Percentage variance of Fringe Tax Liabilities to budget for plant (by 31 May)]	Coordinator Plant Administration


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

LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour


<b>S39</b>	<b>Procurement</b>	<b>Management Accountant- Strategic Projects</b>
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**Description:** Provision of goods, works and services via tenders or quotations inclusive of ordering, receiving, issuing, warehouse management, disposal, credit cards, travel program

<b>S39.01 Contract Management</b>	<b>Contract administration of works &amp; services &gt;\$150k</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
S570.09.K1	Contracts on foot	# of current contracts valued over \$150k recorded in Council's Contract Register	Manager - Contracts and Subdivision
S570.09.K2	Contracts completed	# of current contracts valued over \$150k completed in the Qtr or in defects liability period	Manager - Contracts and Subdivision
S570.09.K3	Value of contracts	Total value of current contracts valued over \$150k in Council's Contract Register	Manager - Contracts and Subdivision

<b>S39.02 Provision of Inventory/Stor es Management</b>	<b>Warehouse management and the provision of ordering, receipting, issuing, dispatching, stocktake, audit and delivery services</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
S430.05.K1	Stock registers updated weekly	% of weekly stock register updates completed	Purchasing and Supply Manager
S430.05.K2	Purchase Order requests processing	100% of purchase order requests processed within 2 days	Purchasing and Supply Manager
S430.05.K3	Complaints	# of procurement related complaints received (No more than three (3) complaints received each quarter)	Purchasing and Supply Manager

S430.06.K1	"Slow Moving & Non-Moving" stock product reports	% of "Slow Moving & Non-Moving" stock product reports completed for all stock locations ("Slow Moving & Non-Moving" stock product reports completed for all stock locations every 3 months by Purchasing & Supply Manager.)	Purchasing and Supply Manager
S430.06.K2	All surplus non-stock goods and materials - disposal	% of surplus non-stock goods and materials (inclusive of Abandoned Vehicles) recorded and disposed of via Auction and Sale process	Purchasing and Supply Manager


<b>S39.03 Purchasing Management</b>	<b>Provision of Purchasing Management</b>		
<b>Project</b>	<b>Name</b>	<b>Description</b>	<b>Responsible Officer</b>
P430.12	Procurement Roadmap	Development of Procurement Roadmap	Management Accountant-Strategic Projects
<b>Metric</b>	<b>Name</b>	<b>Description</b>	<b>Responsible Officer</b>
NEW	Preferred Suppliers	Percentage of suppliers used outside Preferred Supplier arrangements in place (Less is Better)	Management Accountant-Strategic Projects
NEW	Supplier Servicing	Percentage of suppliers responsible for 80% of CHCC Spend	Management Accountant-Strategic Projects
NEW	Procurement Savings	Savings measure to be developed via Procurement Roadmap	Management Accountant-Strategic Projects
S570.08.K1	Public Requests For Tenders and Quotations (RFT & RFQ)	# of publicly advertised RFT & RFQ closing in Qtr (responses reported on Council's external website)	Purchasing and Supply Manager
	Preferred Supplier Panels	# of requests (RFT / RFQ) in Qtr to establish preferred supplier panels	Purchasing and Supply Manager


### Procurement - Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S40</b>	<b>Strategic Asset Planning</b>	<b>Manager - Strategic Infrastructure</b>
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**Description:** Manage the implementation and operation of the Asset Management System

<b>S40.01 Asset Data Management</b>	<b>Management and population of asset registers for all Council assets</b>		
Project	Name	Description	Responsible Officer
Metric	Name	Description	Responsible Officer
S512.01.K1	Asset system	% of new, acquired and upgraded/renewed assets recorded in the asset system	Director – City Services

<b>S40.02 Asset Planning</b>	<b>Planning for growth and renewal of council assets</b>		
Project	Name	Description	Responsible Officer
P512.01	Asset Management Strategy Council-wide	Review Asset Management Strategy and Asset Management Plans by 30 June	Director – City Services
NEW	AMS Actions	Implement Actions as set out in Asset Management Strategy	Director – City Services
NEW	Infrastructure Strategies	Report on status of review of Infrastructure Strategies	Manager - Strategic Infrastructure
Metric	Name	Description	Responsible Officer


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


- LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
- MA1.1 Plan for new transport infrastructure
- MA2.1 Ensure adequate maintenance and renewal of roads, footpaths and cycleways
- PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events




<b>S41</b>	<b>Telemetry and Optic Fibre</b>	<b>Telecommunications &amp; New Technology Manager</b>
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**Description:** Develop network infrastructure and integrate new technology into Council

<b>S41.01 2030 Switchboards</b>	<b>Manufacture/Install switchboard for the sewerage and water industry both internally as well as externally</b>		
Project	Name	Description	Responsible Officer
P421.03	2030 Switchboard Sales and Revenue	Income from Switchboard Sales and Revenue - Report on Sales/Projects and Revenue	Manager - Telecomm and New Technology
Metric	Name	Description	Responsible Officer
NEW	Revenue generated	Revenue generated	Manager - Telecomm and New Technology
NEW	Productivity savings	Value of productivity savings generated	Manager - Telecomm and New Technology

<b>S41.02 Fibre Optic Network</b>	<b>Develop and provide a fibre optic network for council internal services as well opportunities for leasing</b>		
Project	Name	Description	Responsible Officer
P421.01	Fibre Optic Project Sales and Leases	Report on additional Fibre optic projects and additional leases. Report on new projects and fibre leases	Manager - Telecomm and New Technology
Metric	Name	Description	Responsible Officer

<b>S41.03 Technology Support/ Installation and Con</b>	<b>Technology Support/Installation &amp; consulting services (CCTV, Electrical, IT, Networking, Telecommunications, Software, Scada Telemetry)</b>		
Project	Name	Description	Responsible Officer
P421.02	Other Consulting Services Sales	Income from consulting Services undertaken (such as CCTV Systems, etc) - report on new and existing projects	Manager - Telecomm and New Technology
Metric	Name	Description	Responsible Officer

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

LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

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