

COFFS HARBOUR CITY COUNCIL 2013-2017 DELIVERY PROGRAM

ADOPTED ON 23 MAY 2013



Helping to achieve the 2030 Community Vision

Executive Message



This Delivery Program has been prepared as a blueprint for the next four years – the term of the Council elected in September 2012. It represents an opportunity for the organisation to position itself for some very testing times ahead.

Across the local government sector, NSW councils are finding it increasingly difficult to meet the resourcing challenge associated with going about their business in the 21st century. Finite resources mean finite outcomes – Councils can only provide the services and programs they can fund.

The State Government's "rate-pegging" legislation has meant council revenue from rates has not been able to keep pace with inflation. Yet, as shown by the Coffs Harbour 2030 Community Strategic Plan, community expectations continue to rise. They range well beyond the provision of traditional essential services and now encompass social welfare, cultural, environmental and economic programs designed to build a vibrant, sustainable regional city.



At the same time, councils have been increasingly required to deal with "cost-shifting": implementing a widening spectrum of legislation and strategies set by the State and Federal Governments – often without an appropriate level of assistance.

Asset management has been identified as a critical issue for all councils. Coffs Harbour City Council needs to find additional funding - approximately \$6.2M each year - just to maintain infrastructure to its current standard; without that money, there will be an obvious, ongoing deterioration in the condition of public assets across the local government area. Another injection of funds – totalling about \$1.8M per year – is also needed to lift Council out of the current cycle of successive deficit budgets and enable it to achieve balanced results and a position of financial sustainability.

Where can Council find this money? We need to make our existing resources go further, and we continue to seek opportunities for productivity improvements, cost-savings and revenue generation. Continuing into 2013/2014, Council will engage with the community on service level and rate variation options that may offer a way forward.

As difficult as times are, the 2013/2017 Delivery Program reflects a Council committed to serving the Coffs Harbour community. Major projects in the 2013/2014 Budget include the Moonee to Emerald Trunk Mains works (\$2.4M), Karangi Dam to Red Hill water mains upgrade (\$2.5M), Airport Runway Overlay (\$6.5M), Public Amenities Upgrade (\$300,000), and the proposed rate variation-funded CBD Masterplan Works (\$2.9M). Even as we tighten our belts, Council will continue to deliver a broad range of projects, programs and activities through the coming year.

There are difficult decisions to be faced in coming years; importantly, it will be the community that steers the process.


Denise Knight
Mayor, City of Coffs Harbour


Steve McGrath
General Manager

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(The photograph on the cover – by Luke Redward – was the winning entry in the 2030 Photo Competition)

Coffs Harbour is a major regional city on the Mid North Coast of New South Wales, about midway between Sydney and Brisbane.

With a population of 71,000, the city encompasses a total area of 1,174 square kilometres of land stretching from Red Rock south to Bundagen and west past Brooklana and Lowanna.

The traditional home of the Gumbaynggirr people, Coffs Harbour was opened up by European settlers in the second half of the nineteenth century. The humble agricultural centre has since evolved into a vibrant, coastal city with an expanding economy based on tourism, retail, manufacturing and construction, government services, education and the health industry.

The region is renowned for its ecological diversity – half of the Local Government Area is dedicated as reserves, parks, National Parks and State Forest holdings – and is bounded offshore by the Solitary Islands Marine Park.



Council's Charter

Local Government Act 1993, Chapter 3 (8)

1) A council has the following charter:

- to provide directly or on behalf of other levels of government, after due consultation, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively
- to exercise community leadership
- to exercise its functions in a manner that is consistent with and actively promotes the principles of multiculturalism
- to promote and to provide and plan for the needs of children
- to properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible, in a manner that is consistent with and promotes the principles of ecologically sustainable development
- to have regard to the long term and cumulative effects of its decisions
- to bear in mind that it is the custodian and trustee of public assets and to effectively plan for, account for and manage the assets for which it is responsible
- to engage in long-term strategic planning on behalf of the local community
- to exercise its functions in a manner that is consistent with and promotes social justice principles of equity, access, participation and rights
- to facilitate the involvement of councillors, members of the public, users of facilities and services and council staff in the development, improvement and co-ordination of local government
- to raise funds for local purposes by the fair imposition of rates, charges and fees, by income earned from investments and, when appropriate, by borrowings and grants
- to keep the local community and the State government (and through it, the wider community) informed about its activities
- to ensure that, in the exercise of its regulatory functions, it acts consistently and without bias, particularly where an activity of the council is affected
- to be a responsible employer.

(2) A council, in the exercise of its functions, must pursue its charter but nothing in the charter or this section gives rise to, or can be taken into account in, any civil cause of action.

Council Executive

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

- Councillor Denise Knight, Mayor
- Councillor John Arkan, Deputy Mayor
- Councillor Nan Cowling
- Councillor Rodney Degens
- Councillor Garry Innes
- Councillor Bob Palmer
- Councillor Keith Rhoades
- Councillor Mark Sultana
- Councillor Sally Townley



Back Row from Left: Councillors Garry Innes, .Rodney Degens.and Keith Rhoades. Centre: Councillors Mark Sultana, Sally Townley, Denise Knight, Bob Palmer, and John Arkan. Front: Councillor Nan Cowling

Council has four **Senior Staff**. They are:

Steve McGrath
General Manager



Craig Milburn
Director, Corporate Business



Chris Chapman
Director, Land Use, Health & Development



Ben Lawson
Director, City Services



Our Vision, Purpose, Strategic Themes, Standards, Goals and Values

Our Vision: Coffs Harbour – the Healthy City, the Smart City, the Cultural City for a Sustainable Future

Our Purpose: To make Coffs Harbour a better place to live, as a regional city for present and future communities

Strategic Themes: The *Coffs Harbour 2030* Community Strategic Plan identifies five Vision ‘themes’:

- *Learning and prospering*
- *Looking after our community*
- *Looking after our environment*
- *Moving around*
- *Places for living*

Council’s Delivery Program and Operational Plan are aligned with the 2030 themes.

Our Standards: Council will work to ensure that interaction with the community we serve is conducted with impartiality and fairness, honesty and trust, courtesy and respect.

We will adapt to community needs, be innovative in the provision of services, and businesslike in the stewardship of the community’s resources.

We will deliver friendly, effective, efficient and timely services.

Corporate Goals:

- Corporate sustainability
- Respect for the individual, whether customer or employee
- The pursuit of excellence
- Outstanding customer service

Our Core Values:

- Teamwork
- Effective Communication
- Professionalism
- Innovation
- Integrity
- Achievement

Our aim is to assist Coffs Harbour in fulfilling the city’s motto: “Progress and Prosper”

Integrated Planning and Reporting

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.

The Delivery Program and Operational Plan have to be reviewed every year. Every four years (after each local government election), each council is required to review its Community Strategic Plan.

Integrated Planning and Reporting (Continued)



For additional information on Integrated Planning and Reporting, see the Division of Local Government website: www.dlg.nsw.gov.au

Coffs Harbour 2030

After a comprehensive program of community engagement activities, the *Coffs Harbour 2030 Plan* was adopted by Council as the city's Community Strategic Plan on 17 December 2009. (For more information about 2030, see: www.coffsharbour.nsw.gov.au)

In line with IPR legislation, Council reviewed the Community Strategic Plan (following the September 2012 local government election) and placed it on public exhibition with the draft 2013/2017 Delivery Program, 2013/2014 Operational Plan and associated documents.

Resourcing Strategy

Council is responsible for a range of activities aimed at achieving objectives identified in the Coffs Harbour 2030 Plan. To support those activities, Council has developed a Resourcing Strategy comprising a Long-Term Financial Plan, an Asset Management Strategy and a Workforce Management Strategy. The Resourcing Strategy can be viewed on Council's website at: www.coffsharbour.nsw.gov.au

The Resourcing Strategy was also reviewed to assist with the development of the 2013/2017 Delivery Program.

Integrated Planning and Reporting *(Continued)*

Delivery Program/Operational Plan

Each year, Council reviews its operations to ensure the organisation remains positioned to respond to the *Coffs Harbour 2030 Plan*. The principal activities that Council has nominated to undertake in its 2013/2017 Delivery Program are individually aligned to 2030 Strategies. It will take many agencies – including the community itself – and time, of course, to turn the 2030 Vision into reality. Council is committed to making a substantial contribution to that process.

The Delivery Program is a four-year blueprint of Council's principal activities – all of the organisation's plans, projects, actions and funding allocations must be directly linked to this program.

The Operational Plan is a subsidiary of the Delivery Program; it has to identify projects and activities – and a detailed budget – that Council will pursue during the financial year.

Annual Report

Council is required to prepare an Annual Report within five months of the end of the financial year, outlining Council's achievements in implementing its Delivery Program. In the year of an ordinary election, the Annual Report must include an outline of achievements in implementing the Community Strategic Plan (*Coffs Harbour 2030*) as well as a State of the Environment Report. The Annual Report must contain Council's audited financial statements and notes and any information required by legislation.

Integrated Planning and Reporting – the Delivery Program/Operational Plan

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

404 Delivery program

1. A council must have a program (its delivery program) detailing the principal activities to be undertaken by the council to implement the strategies established by the community strategic plan within the resources available under the resourcing strategy.
2. The delivery program must include a method of assessment to determine the effectiveness of each principal activity detailed in the delivery program in implementing the strategies and achieving the strategic objectives at which the principal activity is directed.
3. The council must establish a new delivery program after each ordinary election of councillors to cover the principal activities of the council for the 4-year period commencing on 1 July following the election.
4. A draft delivery program must be placed on public exhibition for a period of at least 28 days and submissions received by the council must be considered by the council before the delivery program is adopted by the council.
5. The general manager must ensure that regular progress reports are provided to the council reporting as to its progress with respect to the principal activities detailed in its delivery program. Progress reports must be provided at least every 6 months.

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).

How to Read the Delivery Program and Operational Plan

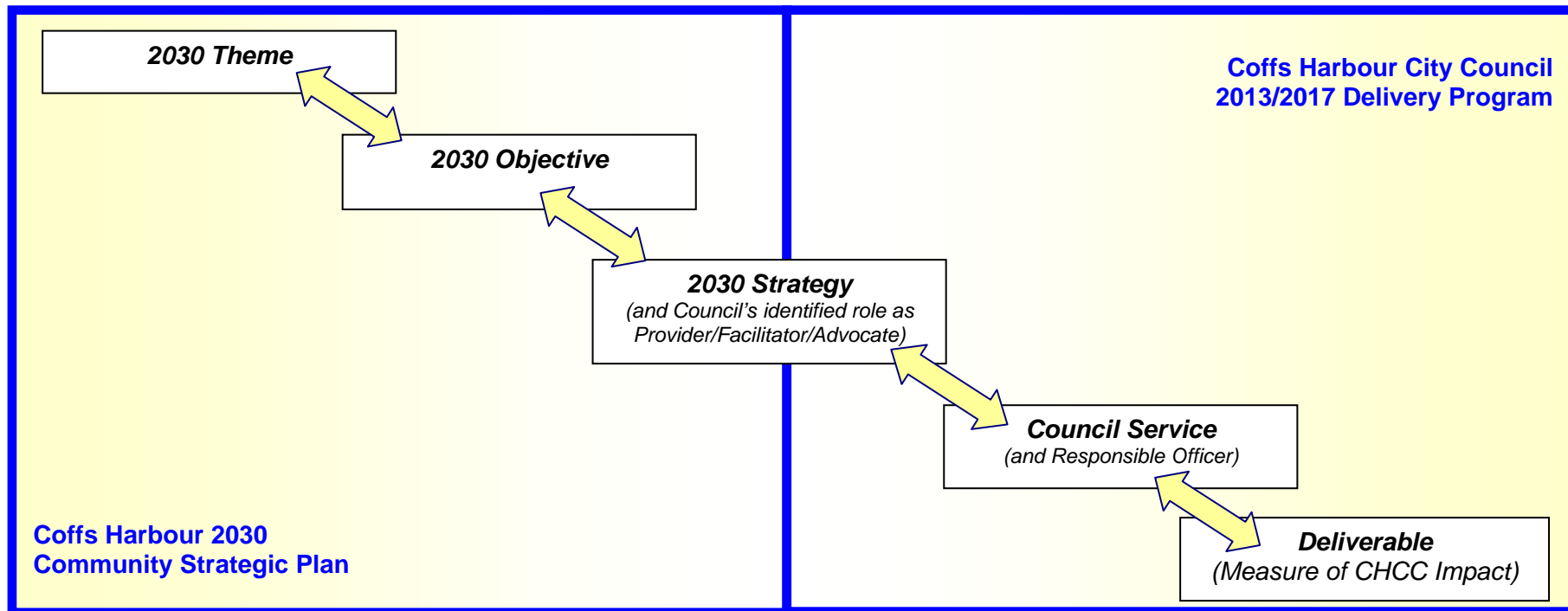
Council's Delivery Program and Operational Plan have been structured to match the Themes, Objectives and Strategies of the *Coffs Harbour 2030* Community Strategic Plan.

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:

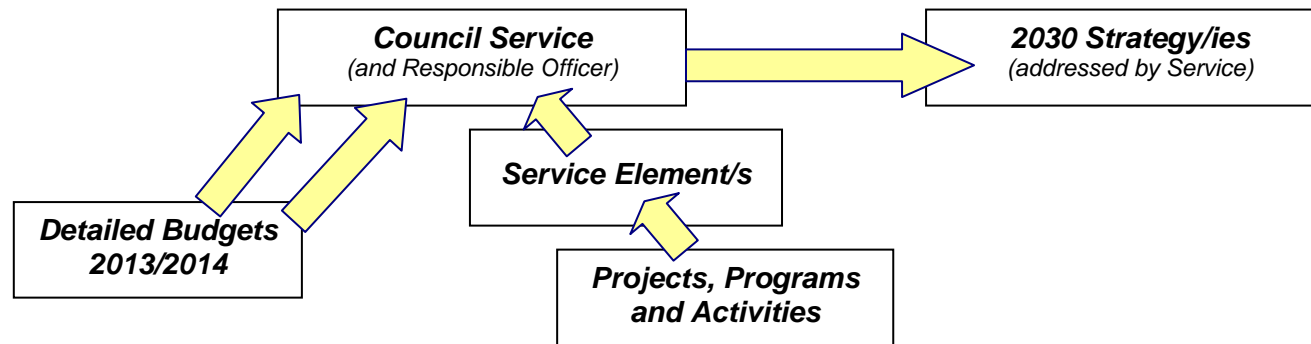


How to Read the Delivery Program and Operational Plan (Continued)

Much of the work Council undertakes is ongoing in nature; that is, 'business as usual' 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" or "Business" (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 (see *Assessment Framework* on the next page).

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. Service Leaders are working with a cross-council panel to identify a manageable range of measures that reflect the impact of Council activities in implementing 2030 Strategies and achieving 2030 Objectives. The measures include Key Performance Indicators (eg, % of playground equipment with a condition rating above satisfactory), customer satisfaction survey results, workload and response metrics (eg, numbers of Customer Requests, Gallery visitors) and progress reporting on significant projects. Where a Service has only an indirect impact on a strategic goal, it may be determined that no reporting is necessary (NRN).

The first stage of the review focused on identifying measures for “External” Services, the activities that the community readily associates with Council in addressing 2030 priorities. These Services include Community Services, Development Assessment, Waste Management, the Library, Lifeguards and Water and Sewer. The second stage of the review (completed during the public exhibition period) addressed Council's “Internal” Services - such as Corporate Information Services, Finance, Human Resources and Procurement - which support the administration and sustainability of the organization.

In line with IPR legislation, it is proposed that the new framework of measures for the Delivery Program provide the foundation for Council's six-monthly and Annual Reports from 2013/2014.

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

Assessment Framework (Continued)

Note to amended Delivery Program – November 2013.

- Following the adoption of the Delivery Program and Operational Plan, a new coding system was developed to identify Delivery Program “Deliverables” within Council’s planning and reporting software platform. As shown in the “Deliverable” column in this example, the prefix indicates the type (“P” for Project; “B” for Business; and “M” for Metric), followed by the Service code (“20” for Sewer) and the number of the Deliverable itself. A Deliverable may impact on a range of 2030 Strategies – progress reports will be made against the principal alignment; secondary alignments will refer to those reports; eg, See LE3.2 (B11.01). In other cases, a Service may have only an indirect impact on achieving a Strategy (eg, Development Assessment approvals enabling infrastructure works to proceed); in such instances, no reporting is necessary.

STRATEGY: PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events				Council Role: Provider
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S06	Development Assessment	NRN*		Team Leader Land Use Management
S11	Flooding and Coastal Management	B11.02	Implement Coastal and Estuary Management Plans	Flooding and Drainage Engineer
			See LE3.2 (B11.01)	
S20	Sewer	P20.01	Sawtell Pump Station, Rising Main and Sewerage Treatment Works Decommissioning - Report on progress of works in relation to time, budget, and quality	Executive Manager- Coffs Harbour Water
		M20.03	Total operating cost per kilolitre treated (Yearly Report)	

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

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

Assumptions that inform the 2013/2017 Delivery Program

Community Expectations

The ongoing community engagement process for the Community Strategic Plan review and Council's 2012 community survey have provided guidance on what the community wants for its future and what its priorities are.

Council's 2013-2017 Delivery Program is based on responding to the expectations expressed in these engagement processes.

The 2013-2017 Delivery Program lists all the strategies from the Community Strategic Plan, but focuses specifically on Council's role in helping to implement these strategies as a Provider, Facilitator or Advocate.

Level of Service for Assets

Recent asset data places Council's annual 'infrastructure gap' (for the General Fund) around \$6.2M. If this infrastructure gap is not addressed, asset service levels will decline as community assets deteriorate.

This annual funding gap has an impact on Council's ability to meet community strategies captured within the reviewed Community Strategic Plan.

The following asset-specific strategies from the reviewed *Coffs Harbour 2030 Plan* are impacted by the amount of Council's General Fund asset maintenance and renewal spends.

- Provide infrastructure that supports sustainable living and is resilient to climatic events
- Provide public spaces and facilities that are accessible and safe for all
- Provide safe and accessible play spaces for our children within each community
- Improve the effectiveness of the existing transport system
- Ensure adequate maintenance and renewal of roads, footpaths and cycleways

Addressing the Funding Challenge

The 2013/2017 Delivery Program is based on an asset service level described as "Sustainable Model Version 1" in Council's Long Term Financial Plan. This level of service will require additional funding to eliminate the annual General Fund infrastructure gap (\$6.2M) as well as projected General Fund budget deficits which grow to \$3.5M in 2022/2023.

Continued next page

Assumptions that inform the 2013/2017 Delivery Program *(Continued)*

The 'Sustainable Model Version 1' 2013-2017 Delivery Program will be based on the following elements:

- Projected operating General Fund deficits returned to a surplus in 2016/2017
- General Fund infrastructure backlog remains static
- Potential change to service levels upon further service review
- Further productivity improvement
- Increase in General Fund asset maintenance spend
- Increase in General Fund asset renewal spend
- Current levels of asset service delivery maintained
- Additional Funding of approximately \$8M to be staged over four years at \$2 million per annum from 2014-2015

Funding Options – 'Sustainable' Level of Service

The required additional funding to achieve a 'Sustainable' level of service delivery will come from a number of funding options which are likely to include:

- Productivity improvements
- Changes to current levels of service delivery
- Resource sharing opportunities
- Commercialisation of council services
- New revenue opportunities
- Additional Rate income

Over the next 12 months, Council will focus on exploring funding options which will result in reducing the need for additional rate revenue in future years.

Council's Infrastructure Backlog

Council's preference at the present time is to reduce unfunded borrowing liabilities in the General Fund, which will have a positive impact on its long-term financial sustainability and thereby places Council in a better position to be able to selectively use borrowings for major infrastructure renewal projects. This will have the added advantage of reducing Council's current level of infrastructure backlog.

Community Engagement

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

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

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

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

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

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

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

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

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

Community Engagement (Continued)

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

A Community Engagement Strategy was initiated in 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 continued to be implemented in regard to Council's application to extend the CBD Special Rate for a further ten years (see page 20). Another engagement process is under development for the finalisation of a strategy to address Council's resourcing challenge from 2014/2015 onwards (see page 24).

Following their adoption by Council, the reviewed *Coffs Harbour 2030* Community Strategic Plan, 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 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".

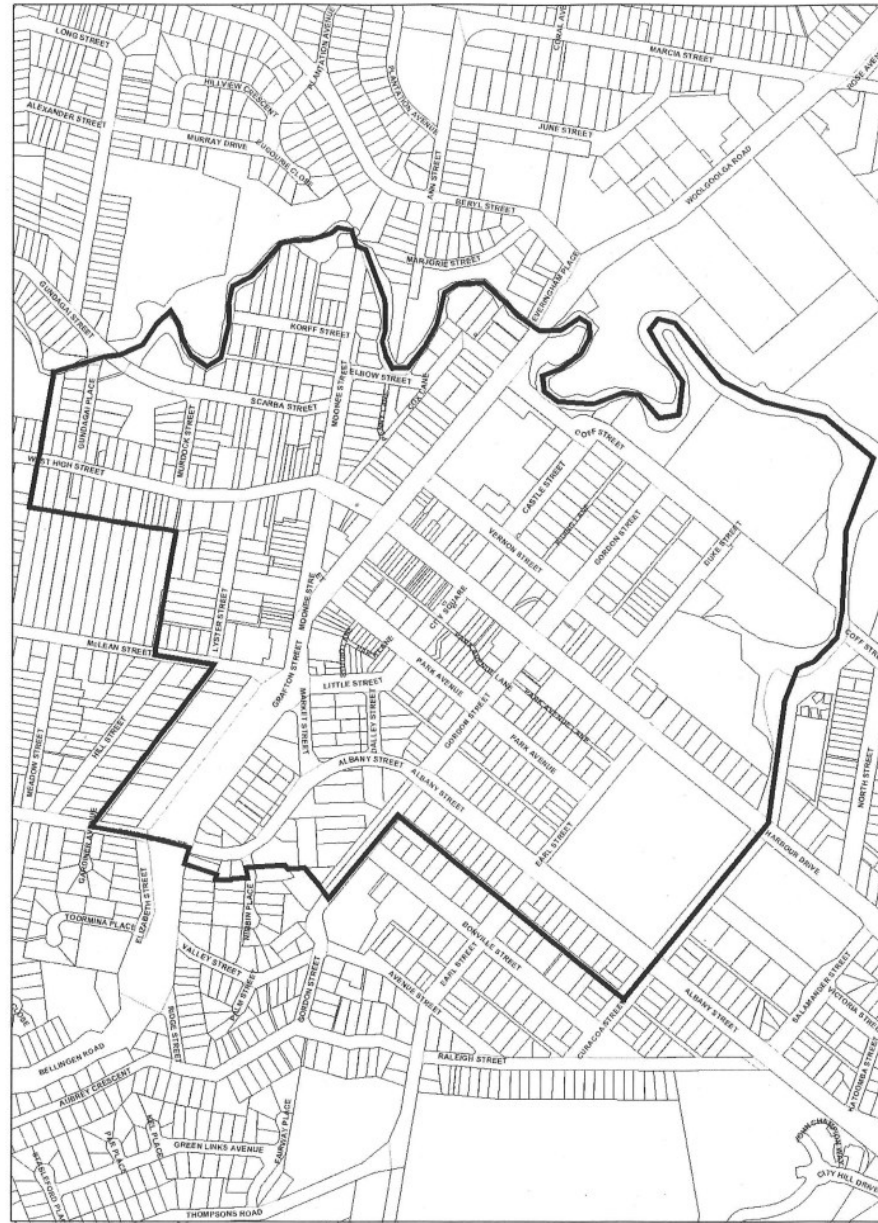
SPECIAL RATE - ENVIRONMENTAL LEVY

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



Coffs Harbour City Council

“A”



 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.

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
Total			7,928,800

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)*

It is anticipated that IPART will announce its determination on Council's application in mid-June 2013.

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>

The Special Business Rate Variation proposal is examined in detail on page 11 of the 2013/2014 Operational Plan.

Options to meet Resourcing Challenges from 2014/15

Under the IPR framework (detailed on page 5), the Resourcing Strategy sets out what resources (human, infrastructure and financial) Council intends to allocate (via the Delivery Program) toward the achievement of objectives for which it is responsible under the Community Strategic Plan.

The Resourcing Strategy comprises a ten-year Long Term Financial Plan (LTFP), a ten-year Asset Management Strategy (AMS) and a four-year Workforce Management Plan (WMP). These documents have all been reviewed in support of the reviewed Coffs Harbour 2030 Plan, Delivery Program and Operational Plan.

The Resourcing Strategy demonstrates that Council's current position is unsustainable, i.e. that Council cannot continue to deliver the services it currently does to current standards, let alone achieve new objectives over and above these.

The first factor in Council's unsustainable position can be seen in the Long Term Financial Plan. Council's revenue base is limited (due largely to rate pegging legislation) and is not keeping pace with increases in costs to deliver the services Council currently delivers, and in addition to this costs arising from responsibilities shifted to Council that were previously the responsibility of the NSW State Government. In total, this gap between revenue and expenditure – even allowing for other controls on operational spending (such as salaries) - is around \$1.8M per year.

The second factor in Council's unsustainable position can be seen in the Asset Management Strategy. Council is custodian and trustee of around \$1.8 Billion in public assets. Over the years, funding to maintain and renew this infrastructure has been reduced as more funds are required to meet rising costs in other areas. But this has resulted in a significant deterioration in public infrastructure to the extent that an additional \$6.2M is required simply to halt the further deterioration of infrastructure, not to address the significant backlog of infrastructure requiring renewal, which is estimated to be in the order of \$61.7M for the General Fund (and \$55.2M for Water Supply and Sewerage Funds).

In summary, if Council is to achieve a sustainable financial position, and thus to have the resources to deliver those objectives of the Community Strategic Plan for which it has historically considered to be its responsibility, \$8M in additional funding is required. It is likely that this will need to come from a range of options, including:

- Productivity improvements (changing the way services are delivered)
- Reductions in current levels of service delivery
- New revenue opportunities (e.g. commercialisation of council services)
- Additional Rate income

Over the next twelve months, the opportunities available in terms of these options will be explored further with a view to seeking the community's endorsement of a revised resourcing strategy from 2014/2015 to return Council to a position of sustainability. It is highly likely that some level of Special Rate Variation will be put forward as part of that strategy.

Council Activities Funded by Levies and Rate Variations

- **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:

Projects	Amount
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
Shorebirds of the Coffs Coast – Signage & Brochures	4,391
Strategic Planning - Biodiversity	40,000

Continued next page

Council Activities Funded by Levies and Rate Variations (Continued)

- *Environmental Levy for 2013/2014 (Continued)*

Environmental Levy Works for 2013/2014 (Continued)

Projects	Amount
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
TOTAL 2013/2014 Allocation	1,393,847
Schedule of Funding Sources	
Environmental Rate Levy	1,132,310
Environmental Levy Reserve	181,537
Water Fund Contribution	50,000
Interest	30,000
TOTAL	1,393,847

Council Activities Funded by Levies and 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.

Public Amenities Upgrade Program		
Year	Allocation (\$)	Project
2013/2014	300,000	Arrawarra 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

Council Activities Funded by Levies and 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.

BRIDGE PROGRAM 2013/2014 - 2016/2017 (Funded from 2008 Rate Variation)				
Project	Estimate 2013/2014 (\$)	Estimate 2014/2015 (\$)	Estimate 2015/2016 (\$)	Estimate 2016/2017 (\$)
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
Total	822,371	847,042	872,454	898,627
RATE VARIATION REVENUE	822,371	847,042	872,454	898,627

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

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Council Activities Funded by Levies and Rate Variations (Continued)

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

ECONOMIC DEVELOPMENT PROGRAM 2013/2014 - 2016/2017 (Funded from 2008 Rate Variation)				
	Estimate	Estimate	Estimate	Estimate
Project	2013/2014 (\$)	2014/2015 (\$)	2015/2016 (\$)	2016/2017 (\$)
Marketing & Event Promotion	161,325	166,164	171,149	176,284
Total	161,325	166,164	171,149	176,284
RATE VARIATION REVENUE	161,325	166,164	171,149	176,284
<i>*Works schedules subject to change according to re-prioritisation and final cost estimates.</i>				

Council Activities Funded by Levies and 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.

Full Drainage / Flood Works Program (2013/2014 - 2016/2017)			
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
Totals for 2013/14			\$4,755,194

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Council Activities Funded by Levies and Rate Variations (Continued)

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

Full Drainage / Flood Works Program (2013/2014 - 2016/2017)			
Year	Project/Road	Comment / Description	Project Estimate
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
Totals for 2014/15			\$4,207,935
Year	Project/Road	Comment / Description	Project Estimate
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
Totals for 2015/16			\$856,404
Year	Project/Road	Comment / Description	Project Estimate
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
Totals for 2016/17			\$911,686

2013/2017 Financial estimates

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

- **General Fund**

The four year Estimates project the following results:

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

2013/2017 Financial estimates (Continued)

- **Water and Sewerage Funds**

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

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

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

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

Year	Water (\$)		Sewerage (\$)	
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.

2013/2017 Financial estimates (Continued)

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.

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

It should be noted that funding arrangements have yet to be finalized for a program of works associated with the proposed Foreshores Masterplan (the Masterplan 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

Printed copies are available in binders - with copies of the full suite of IPR documents – at Council's display points.

Learning and Prospering (Director – Community Development)

THEME: LEARNING AND PROSPERING (We are a prosperous and learning community)				
OBJECTIVE: LP1 Coffs Harbour is a regional centre for future-driven, innovative and green business and industry				
STRATEGY: LP1.1 Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries				Council Role: Provider, Facilitator, Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S07	Economic Development	B07.05	Report on the management and promotion of the Growers market as an outlet for local producers to promote and develop their businesses.(Number of stallholders./ Number of attendees / Number and type of Community and Food Industry education programs implemented)	Manager - Economic Development
		B07.06	Report on the outcomes of the Creative Industry Network	
		B07.04	Report on the outcomes of the Food Futures Network	
		B07.15	Report on the implementation and review of the Switched on Coffs Digital Strategy	
S23	Tourism	M23.02	National Visitor Survey figures - Overnight Visitation.	Manager - Coffs Coast Tourism Marketing
		M23.03	National Visitor Survey figures - direct economic impact	
		M23.04	Coffs Coast Marketing activities figures - direct economic impact	
		M23.05	Number of tourism related jobs	

Learning and Prospering (Continued)

STRATEGY: LP1.2 Promote the Coffs Coast as a lifestyle location for e-workers				Council Role: Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S07	Economic Development	B07.14	Report on the number of E-newsletter, social media subscribers	Manager - Economic Development
S23	Tourism	NRN*		Manager - Coffs Coast Tourism Marketing
STRATEGY: LP1.3 Support innovation and leadership in sustainable business practices				Council Role: Facilitator, Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S07	Economic Development	NRN*		Manager - Economic Development
S10	Event Management	B10.01	Reporting updated SIX-MONTHLY to record number of event days, type of events, participation numbers, spectator numbers, visitor nights and estimated economic impact	Manager - Sports Unit
		M10.01	# of applications approved by the Event Seed Funding Group during period	
		M10.02	Total amount of seed funding awarded during the period	
		B10.02	Report on development and staging of Buskers Festival	
S23	Tourism	M23.01	Industry contribution (dollar value) to Coffs Coast Marketing activity	Manager - Coffs Coast Tourism Marketing

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

Learning and Prospering (Continued)

OBJECTIVE: LP2 We have a strong and diverse economy				
STRATEGY: LP2.1 Maximise opportunities for workforce participation				Council Role: Facilitator, Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S07	Economic Development	B07.19	Report 6-monthly on Workforce Participation Statistics for LGA	Manager - Economic Development
S23	Tourism		See reporting for LP1.1 (M23.02, 03, 04, 05)	Manager - Coffs Coast Tourism Marketing
STRATEGY: LP2.2 Encourage the provision of facilities and services which attract, create and support career opportunities for young people				Council Role: Provider, Facilitator, Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S07	Economic Development	NRN*		Manager - Economic Development
STRATEGY: LP2.3 Develop and support sustainable village and rural enterprises and commercial ventures				Council Role: Provider, Facilitator, Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S07	Economic Development		See PL1.6 (B07.01)	Manager - Economic Development

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

Learning and Prospering (Continued)

OBJECTIVE: LP3 Our city centre is a place where people can live, work and play				
STRATEGY: LP3.1 Establish and maintain a balanced mix of commercial and residential opportunities				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S14	Land Use Planning	NRN*		Manager - Land Use Planning
STRATEGY: LP3.2 Develop the city centre as a social and cultural focus for Coffs Harbour				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S07	Economic Development	B07.02	Report on the delivery of projects and activities that increase visitation to the City Centre	Manager - Economic Development
S30	Design	B30.01	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

OBJECTIVE: LP4 We are recognised as a model of sustainable living				
STRATEGY: LP4.1 Promote Sustainability programs and policies				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S09	Environmental Management	B09.02	Report on Corporate Sustainability Action Plan Activities	Manager – Environmental Services
		P09.01	Report on progress in developing Corporate Sustainability Policy	

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

Learning and Prospering (Continued)

OBJECTIVE: LP5 We share the aspirations, knowledge, skills and history of all in our community				
STRATEGY: LP5.1 Promote and support a culture of lifelong learning				Council Role: Provider, Facilitator, Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S01	Arts & Culture	NRN*		Manager Community Development
S15	Library	M15.01	Number of Storytime sessions in period	Manager - Libraries
		M15.02	Number of people attending Storytime sessions	
		M15.20	% of members against population. (Local figures and comparison with NSW benchmark)	
		M15.21	Visitation - branches/online (Local figures and comparison with NSW benchmark)	
		M15.22	Turnover of stock (Local figures and comparison with NSW benchmark)	
		M15.23	Age of collection. (Local figures and comparison with NSW benchmark)	
		M15.24	Items per capita (Local figures and comparison with NSW benchmark)	
		M15.25	Circulation per capita (Local figures and comparison with NSW benchmark)	

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

Learning and Prospering (Continued)

STRATEGY: LP5.2 Facilitate and promote shared learning across generational and cultural groups				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S01	Arts & Culture	NRN*		Manager Community Development
S03	Community Services	B03.02	Report on the number and nature of opportunities provided to promote shared learning across generational and cultural groups	Manager Community Development
		B03.03	Report on participation trends for shared learning activities	
S17	Parks and Facilities		See LE1.3 (M17.03)	Manager - Recreational Services

OBJECTIVE: LP6 Our education systems link strongly to the community and business				
STRATEGY: LP6.1 Develop strong and effective partnerships between business, the community, educational institutions and government				Council Role: Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S07	Economic Development	B07.13	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)	Manager - Economic Development
S25	Water	NRN*		Executive Manager- Coffs Harbour Water
STRATEGY: LP6.2 Support the provision of vocational education related to future need				Council Role: Facilitator Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S07	Economic Development		See LP6.1 (B07.13)	Manager - Economic Development

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

Learning and Prospering *(Continued)*

STRATEGY: LP6.3 Increase access to educational opportunities for all				Council Role: Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S07	Economic Development		See LP6.1 (B07.13)	Manager - Economic Development

Learning and Prospering – Projects 2014/2015 to 2016/2017

Service	2014/15	2015/16	2016/17
Economic Development	Rate Variation - funded projects - \$166,164	Rate Variation -funded projects - \$171,149	Rate Variation -funded projects - \$176,284
Economic Development	Implementation and review of Economic Development Strategy	Implementation and review of Economic Development Strategy	Implementation and review of Economic Development Strategy
Economic Development	Implementation and review of Switched on Coffs Digital Strategy	Implementation and review of Switched on Coffs Digital Strategy	Implementation and review of Switched on Coffs Digital Strategy
Design	Coffs Harbour City Centre Prosperity Plan works (subject to approval of CBD rate variation)	Coffs Harbour City Centre Prosperity Plan works (subject to approval of CBD rate variation)	Coffs Harbour City Centre Prosperity Plan works (subject to approval of CBD rate variation)

Looking after our Community (Director – Community Development)

THEME: LOOKING AFTER OUR COMMUNITY (Our Community is healthy, informed and engaged)				
OBJECTIVE: LC1 Coffs Harbour is a strong, safe and adaptable community				
STRATEGY: LC1.1 Build pride and identity in Coffs Harbour as a community and a place				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S01	Arts and Culture		See reporting for LC4.1 (M01.01-08)	Manager Community Development
S02	City Image - Cleaning	B02.01	Level of satisfaction with cleanliness of streets	Manager - Asset Maintenance
		B02.02	level of satisfaction with cleanliness of public toilets	
S03	Community Services	B03.11	The extent to which people feel part of the community (2030 Indicator and annual survey) (Also applies to LC1.4)	Manager Community Development
S07	Economic Development	NRN*		Manager - Economic Development
S10	Event Management	NRN*		Manager - Sports Unit
S17	Parks and Facilities	M17.01	Seek a 5% increase in the number of patrons visiting Botanic Gardens annually	Manager - Recreational Services
		M17.37	Street tree planting schedule implemented as per annual program	
		B17.02	Customer satisfaction with roundabouts/reserves - reference group survey	

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

Looking after our Community (Continued)

STRATEGY: LC1.2 Develop community resilience, disaster preparedness and response mechanisms				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S08	Emergency Management	M08.01	Aggregate of KPI % for Exercises, Plans, LEMC Meetings and Agency Participation	Executive Manager - Coffs City Works
S17	Parks and Facilities	NRN*		Manager - Recreational Services
S19	Roads and Bridges	NRN*		Manager - Asset Maintenance
S20	Sewer	NRN*		Executive Manager- Coffs Harbour Water
S25	Water	NRN*		Executive Manager- Coffs Harbour Water
S28	Corporate Information Services	P28.03	Identification and implementation of a disaster recovery site	Chief Information Officer

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

STRATEGY: LC1.3 Promote a safe community				Council Role: Provider, Facilitator, Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S16	Lifeguards	M16.02	Number of drownings compared to number of preventable drownings.	Coordinator Professional Lifeguards
		M16.01	10 % annual increase in participation of Yr4-10 students in the LGA in school beach safety programs.	
S03	Community Services	B03.12	Community perception of safety (2030 indicator - annual survey)	Manager Community Development
		M03.01	Rate of offences per population (Crimes against the person and Crimes against property)	

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Looking after our Community (Continued)

STRATEGY: LC1.3 Promote a safe community (Continued)				Council Role: Provider, Facilitator, Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S04	Compliance	M04.04	Awning inspection program – number inspected	Team Leader Land Use Management
		M04.05	Awning inspection program – % inspected against schedule	
		M04.06	Pool inspection program – number inspected	
		M04.07	Pool inspection program – % inspected against schedule	
		M04.08	Land Use compliance - # of development-related complaints received	
		M04.09	Land Use compliance - % of development-related complaints responded to within 7 working days	
		M04.10	Rangers compliance - aggregated KPIs: Number of complaints	
		M04.11	Rangers compliance - aggregated KPIs: % of complaints responded to within timeframe	
S06	Development Assessment	P04.01	Report on progress in the development and implementation of a cross-branch Compliance framework.	Team Leader Land Use Management
S09	Environmental Management		See LE4.2 (M09.07, 08)	Manager – Environmental Services
S13	Health	M13.16	Report on % of Premises Inspection program implemented against Food Authority Standard	Manager - Health

Looking after our Community (Continued)

STRATEGY: LC1.4 Promote a caring, inclusive and cohesive community				Council Role: Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S03	Community Services		See LC1.1 (B03.11)	Manager Community Development
		B03.08	Details of programs which target Aboriginal communities.	
		B03.09	Details of programs which target Culturally & Linguistically Diverse (CALD) communities.	
		B03.13	Details of programs for Community Capacity Building	
		B03.04	Report on participation trends for community events	
S31	Digital E-Leadership	B31.02	Report on operation of Coffs Connect website	Website Administrator
		M31.03	Number of Community Organisations	
		M31.04	Number of community event listings for period	
		M31.05	Number of unique visitors to site	
		M31.06	Number of Coffs Connect users	
S17	Parks and Facilities	NRN*		Manager - Recreational Services
STRATEGY: LC1.5 Support the vulnerable and disadvantaged				Council Role: Provider, Facilitator, Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S03	Community Services	B03.10	Details of grant activity undertaken. Outcomes with grant funding secured.	Manager Community Development
		B03.07	Details of activities, projects or partnership initiatives undertaken to support the needs of the vulnerable and disadvantaged	
S17	Parks and Facilities	NRN*		Manager – Recreational Services

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

Looking after our Community (Continued)

STRATEGY: LC1.6 Promote opportunities for all to fulfil their potential				Council Role: Provider, Facilitator, Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S01	Arts and Culture	NRN*		Director – Community Development
S03	Community Services		See LC1.5 (B03.01, 07, 10)	Manager Community Development
S10	Event Management		See LC4.4 (B10.01)	
S17	Parks and Facilities	NRN*		Manager - Recreational Services
S21	Sport		See PL2.2 (B21.01)	Manager - Sports Unit

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

OBJECTIVE: LC2 We lead healthy lives				
STRATEGY: LC2.1 Promote healthy living				Council Role: Facilitator Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S20	Sewer	M20.04	Percentage of tests complying with EPA licences	Executive Manager- Coffs Harbour Water
S25	Water	M25.06	Percentage of tests complying with Drinking Water Quality guidelines	Executive Manager- Coffs Harbour Water
STRATEGY: LC2.2 Seek to provide a full range of quality health care services for all				Council Role: Facilitator Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S07	Economic Development	B07.12	Report on roll-out of Health Industry Network projects	Manager - Economic Development

Looking after our Community *(Continued)*

OBJECTIVE: LC3 We have strong civic leadership and governance				
STRATEGY: LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour				Council Role: Provider
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S05	Customer Service	M05.01	Average response times to Customer Requests in Electronic Content Management system	Coordinator Plant Administration
		B05.01	Customer satisfaction (data from exit survey - counter and online transactions)	
		B05.02	Transfer of transactions to online platforms.	
		M05.02	Volume of online transactions	
		M05.03	Cost per counter transaction	
S06	Development Assessment	M06.03	Number of applications and & responded to within timeframes for DAs, s172 Certificates, 149 Certificates, Construction Certificates, etc. (Service Leader to develop KPI range)	Team Leader Land Use Management
		P06.01	Implement an electronic system to enable the lodgement and processing of applications under the E housing project.	
S17	Parks and Facilities	M17.09	% saving on plants supplied to Council	Manager - Recreational Services
S18	Property	B18.02	Subject to adoption of Commercial Asset Management Strategy, commence implementation	Executive Manager – Business Units
S26	Airport	M26.01	% increase in passenger traffic	Manager - Airport
		B26.01	Report on development of opportunities for non-RPT revenue-generation at the airport.	
S27	Civil Contracting	M27.01	Achieve a gross margin of 20% on all private works.	Executive Manager - Coffs City Works

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Looking after our Community *(Continued)*

STRATEGY: LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour <i>(Continued)</i>				Council Role: Provider
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S28	Corporate Information Services	P28.01	Develop GIS Strategy	Chief Information Officer
		P28.06	Develop a records and digitisation strategy	
		P28.09	Upgrade the Property and Rating system	
		P28.01	Investigate new mobile technologies and implement in the field	
		P28.02	Development of an external web based mapping system	
		P28.05	Implement a search engine across all Councils databases and data shares.	
		P28.08	Investigate Virtual Desktop Infrastructure.	
S29	Corporate Planning	B29.02	100% Compliance with legislated requirements for preparation, exhibition and adoption of Integrated Planning and Reporting documents	Corporate Planner
		B29.05	Develop options to measure the impact of CHCC's IPR framework.	
		B29.03	Report on number of community engagement processes and programs implemented and their effectiveness in progressing the 2030 Community Strategic Plan.	TBA
		B29.04	Monitoring of Community Indicators for the 2030 Community Strategic Plan.	TBA
S30	Design	M30.01	Sign-off for Design projects (in Job Tracking system) checked against Environmental assessment; Community consultation; Cost/budget assessment	Executive Manager - Engineering Services

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Looking after our Community *(Continued)*

STRATEGY: LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour <i>(Continued)</i>				Council Role: Provider
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S31	Digital e-leadership	P31.01	Develop framework for implementation of Creative Commons licensing model.	Chief Information Officer
		P31.02	Develop framework to spatially enable Council's strategy documents and processes.	
		P31.03	Develop a strategy for automating business processes (2014/2015).	
		B31.01	Development and Implementation of on-line forms	
S32	Environmental Laboratory	B32.01	Report on productivity increases achieved due to client numbers and equipment updates	Manager – Environmental Laboratory
		B32.04	Report on outcome of annual customer survey	
		B32.05	Report on progress of preparation and finalisation of NATA audits	
		M32.01	% profit relative to budget	
S33	Finance	M33.01	100% Compliance with legislated requirements	Executive Manager – Finance
		B33.09	Total developer contribution-funded expenditure during period; details of infrastructure projects.	
		B33.10	Report on number and value of grants approved during period. Detail major grant-funded initiatives commenced during period	
		P33.01	New General Ledger Structure – consideration of integration to various sub systems i.e. assets, plant, projects.	
		M33.09	% of accounts paid within 30 days of invoice receipt (>90%)	
		M33.13	Outstanding Rates and Charges ratio (<7%) (Annual only)	

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Looking after our Community *(Continued)*

STRATEGY: LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour <i>(Continued)</i>				Council Role: Provider	
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer	
S34	Governance	M34.01	Number of code of conduct complaints received in period	Manager – Governance Services	
		M34.02	Number of code of conduct complaints finalised in period		
		M34.03	Number of policies adopted		
		B34.05	Audit Reports – Completed according to Corporate Audit schedule.		
		M34.09	Number of Public Liability Claims accepted in period		
		M34.10	Number of professional indemnity claims accepted in period		
		M34.11	Number of motor vehicle claims accepted in period		
		M34.12	Number of property claims accepted in period		
S35	Holiday Parks	M35.02	% increase in revenue for all business operations		Manager – Holiday Parks and Reserves
		M35.03	% increase on room nights sold across all products.		
		M35.06	Achieve budgeted result for Trading Profit across all business operations		
		B35.01	Implement strategies as per the Sustainable Development Strategies for Park Beach Holiday Park, Sawtell Beach Holiday Park and Lakeside Caravan Park		

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Looking after our Community (Continued)

STRATEGY: LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour (Continued)				Council Role: Provider
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S36	Human Resources	M36.02	% 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 Org Dev
		M36.05	# of fines due to superannuation legislation breaches.	
		M36.08	100% of staff inducted according to the organisation's ethical standards and legislative requirements.	
		M36.09	Ensure the provision of certification programs to enable staff to carry out their tasks. (Staff Certification are current in 90% of cases)	
S37	Media	M37.01	Number of online subscribers	Media Officer
		M37.05	Website visitation numbers	
S38	Plant and Fleet Management	B38.01	Annual comparison of internal vs external plant hire costs. Projected savings for the coming year. Actual savings for the year completed	Coordinator Plant Administration
S39	Procurement	P39.01	Development of Procurement Roadmap	Management Accountant-Strategic Projects
		M39.09	Percentage of suppliers used outside Preferred Supplier arrangements in place (Less is Better)	
		M39.10	Percentage of suppliers responsible for 80% of CHCC Spend	
		M39.11	Savings measure to be developed via Procurement Roadmap	
S40	Strategic Asset Planning	B40.04	Asset condition assessments carried out in accordance with programs	Manager – Strategic Infrastructure
S41	Telemetry and Optic Fibre	M41.01	Revenue generated	Manager – Telecomm and New Technology
		M41.02	Value of productivity savings generated	

Looking after our Community (Continued)

STRATEGY: LC3.2 Engage the community and other levels of government in securing outcomes				Council Role: Provider, Facilitator, Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S03	Community Services	B03.05	Nature of networks attended or facilitated by the Community Development Team	Manager Community Development
		B03.06	Details of participation in any relevant partnership or sector initiatives.	
S09	Environmental Management		See LE1.2 (M09.02)	Manager – Environmental Services
S10	Event Management	NRN*		Manager – Sports Unit
S18	Property	NRN*		Executive Manager – Business Units
S21	Sport	B21.02	Report on success of grant applications (number and value)	Manager – Sports Unit
S24	Waste Management	B24.02	Develop new Waste Strategy	Manager - Waste
		B24.05	Ensure Waste Management is a sustainable business operation	
S29	Corporate Planning		See LC3.1 (B29.02, 03)	Corporate Planner
S33	Finance		See LC3.1 (M33.01)	Executive Manager – Finance
S34	Governance	P34.01	Co-ordinate the Local Government Election for CHCC. (2015/16 TO 2016/17)	Manager – Governance Services
S35	Holiday Parks		See PL2.2 (M35.01, 04, 05)	Manager – Holiday Parks and Reserves
S37	Media		See LC3.1 (M37.01, M37.05)	Media Officer

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

Looking after our Community (Continued)

OBJECTIVE: LC4 We have many opportunities to enjoy life together				
STRATEGY: LC4.1 Support local artistic and cultural expression				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S01	Arts and Culture	B01.01	Report on number and nature of opportunities for local artistic and cultural expression. Include participation numbers.	Director - Community Development
S03	Community Services	M03.02	Number of submissions received for the Arts & Cultural Small Grants program.	Manager Community Development
		M03.04	Value of submissions received for the Arts & Cultural Small Grants program.	
STRATEGY: LC4.2 Support opportunities for artistic and cultural growth and enjoyment				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S01	Arts and Culture		See LC4.1 (B01.01)	Director - Community Development
		P01.01	Carry out detailed design and construction works to refurbish 215A Harbour Drive as a new museum	
S03	Community Services	B03.14	Outline of activities funded and/or completed from the Cultural Plan.	Manager Community Development
		B03.01	Report on number and nature of opportunities for cultural growth and enjoyment. Include participation numbers.	
S15	Library	B15.01	Participation in artistic and cultural events compared to targets	Manager – Libraries

Looking after our Community (Continued)

STRATEGY: LC4.3 Support activities and events that help us celebrate our diversity				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S01	Arts and Culture		See LC4.1 (B01.01)	Manager - Community Development
S03	Community Services		See LC4.2 (B03.01, 08, 09, 14)	Manager - Community Development
STRATEGY: LC4.4 Develop inclusive community, sporting and recreational events and activities				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S01	Arts and Culture		See LC4.1 (B01.01)	Manager - Community Development
S03	Community Services		See LC4.2 and LP5.2 (B03.01, 02, 14)	Manager - Community Development
S10	Event Management		See LP1.3 (B10.01, 02)	Manager – Sports Unit
S21	Sport	M21.01	% usage against capacity	Manager – Sports Unit

Looking After Our Community – Projects 2014/2015 to 2016/2017

Service	2014/15	2015/16	2016/17
Governance		Co-ordinate 2016 Local Government Election	Co-ordinate 2016 Local Government Election
Corporate Information Services	Implement Enterprise Search		
Corporate Information Services	Virtual Desktop		
Corporate Planning			Co-ordinate End of Term Report on Coffs Harbour 2030 Plan.
Digital E-Leadership	Develop Process Automation Strategy		

Looking after our Environment (Director – City Planning)

THEME: LOOKING AFTER OUR ENVIRONMENT (Our natural environment is protected and conserved for future generations)				
OBJECTIVE: LE1 We share our skills and knowledge to care for the environment				
STRATEGY: LE1.1 Identify and promote the region's unique environmental values				Council Role: Provider, Facilitator, Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S09	Environmental Management	NRN*		Manager – Environmental Services
S23	Tourism	B23.02	Report on development and implementation of promotional campaigns (including media value and potential reach/audience)	Manager - Coffs Coast Tourism Marketing

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

STRATEGY: LE1.2 Develop programs to actively engage communities on environmental issues and solutions				Council Role: Provider
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S09	Environmental Management	P09.02	Report on progress in developing Environmental Sustainability Strategy	Manager – Environmental Services
		B09.03	Report on sustainability education and engagement actions implemented (including number of community members participating)	
S17	Parks and Facilities	M17.19	Number of participants actively supporting the "Friends of Parks" groups	Manager - Recreational Services
		M17.20	Number of volunteer hours	
S25	Water	M25.01	Average water consumption per property (yearly from report)	Executive Manager- Coffs Harbour Water

Looking after our Environment *(Continued)*

STRATEGY: LE1.3 Promote connection to the environment through learning in the environment				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S09	Environmental Management	M09.13	No of people attending Ambassador tours	Manager – Environmental Services
		M09.14	% of Ambassador tour participants who increase their knowledge	
		M09.15	% of Ambassador tour participants who have changed their behaviour	
		M09.16	% of attendance on tours	
S17	Parks and Facilities	M17.03	Number of school children utilising the Botanic Gardens for educational Experiences and participating in school programs (1,000 annually)	Manager - Recreational Services
OBJECTIVE: LE2 We reduce our greenhouse gas emissions and adapt for climate change				
STRATEGY: LE2.1 Maintain biodiversity in a changing climate				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S09	Environmental Management	M09.06	There are no species extinctions in the LGA	Manager – Environmental Services
S14	Landuse Planning		See PL1.5 (B14.06)	Manager - Land Use Planning
S11	Flooding and Coastal Management	NRN*		Flooding and Drainage Engineer

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

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Looking after our Environment (Continued)

STRATEGY: LE2.1 Maintain biodiversity in a changing climate (Continued)				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S30	Design		See PL2.2 (B30.05)	Executive Manager - Engineering Services
STRATEGY: LE2.2 Reduce our carbon footprint				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S09	Environmental Management	B09.04	Council Green House Gas emissions for electricity, street lighting and fuel consumption	Manager – Environmental Services
S25	Water	M25.02	Annual Green house gas emissions (from report to Office of Water)	Executive Manager- Coffs Harbour Water

OBJECTIVE: LE3 Our natural environment and wildlife are conserved for future generations				
STRATEGY: LE3.1 Manage land use to conserve the region’s unique environmental and biodiversity values				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S09	Environmental Management	M09.03	Number of hectares restored (hectares) within mapped corridors from 2013 baseline.	Manager – Environmental Services
		M09.04	Area of land (hectares) protected by an environmental zone in a Local Environmental Plan.	
		M09.05	No net loss of native vegetation based on 2013 baseline vegetation cover	
		B09.01	Report on actions within the Biodiversity Action Strategy 2012 - 2030	
S14	Landuse Planning		See PL1.5 (B14.06)	Manager - Land Use Planning

Looking after our Environment *(Continued)*

STRATEGY: LE3.2 Enhance protection of our catchments, waterways and marine areas				Council Role: Provider, Facilitator, Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S09	Environmental Management	NRN*		Manager – Environmental Services
S11	Flooding and Coastal Management	B11.01	Implement Floodplain Management Plans	Flooding and Drainage Engineer
			See PL1.2 (B11.02)	
S22	Stormwater	NRN*		Manager - Strategic Infrastructure
STRATEGY: LE3.3 Recognise Aboriginal land and sea management practices in the development of environmental programs				Council Role: Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S09	Environmental Management	M09.01	Increase Number of aboriginal ‘green teams’ engaged in environmental restoration from a 2013 baseline.	Manager – Environmental Services
STRATEGY: LE3.4 Create environmental restoration programs through partnerships with the community				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S09	Environmental Management	M09.02	Number of volunteer hours spent on habitat restoration increasing 5% annually from 2013 baseline	Manager – Environmental Services
			See LE3.1 (M09.03)	
S17	Parks and Facilities	M17.49	Number of weed notices issued in decline	Manager - Recreational Services
		B17.03	Report on progress of bush regeneration program	

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

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Looking after our Environment *(Continued)*

STRATEGY: LE3.4 Create environmental restoration programs through partnerships with the community <i>(Continued)</i>				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S33	Finance	B33.01	Manage the development and review of the annual Environmental Levy Program	Executive Manager - Finance
S35	Holiday Parks	B35.02	Report on implementation of environmental activities	Manager - Holiday Parks and Reserves
STRATEGY: LE3.5 Develop and improve infrastructure to provide appropriate access to environmental experiences				Council Role: Provider, Facilitator, Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S12	Footpaths and Cycleways		See MA1.4 (B12.01)	Manager - Asset Maintenance
S17	Parks and Facilities	M17.24	# of requests for works on footpaths and boardwalks in reserves	Manager – Recreation Services
		M17.25	% of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves	
		M17.26	% of Work Orders relating to footpaths and boardwalks completed within the period	
		M17.27	# of requests for works on beach accessways	
		M17.28	% of requests responded to within 7 days relating to works on beach accessways	
		M17.29	% of Work Orders relating to beach accessways completed within the period	
S33	Finance		See LE3.4 (B33.01)	Executive Manager - Finance

Looking after our Environment (Continued)

OBJECTIVE: LE4 We reduce our impact on the environment				
STRATEGY: LE4.1 Implement total water cycle management practices				Council Role: Provider
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S11	Flooding and Coastal Management	NRN*		Flooding and Drainage Engineer
S20	Sewer	M20.01	% of reclaimed water consumed against total treated (6-monthly)	Executive Manager- Coffs Harbour Water
S22	Stormwater	NRN*		Manager - Strategic Infrastructure
S25	Water		See LE1.2 (M25.01)	Executive Manager- Coffs Harbour Water
S32	Environmental Laboratory	NRN*		Manager - Environmental Laboratory

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

STRATEGY: LE4.2 Implement programs which aim to make the Coffs Harbour Local Government Area pollution free				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S02	City Image - Cleaning	M02.01	Number of complaints (Customer Requests) relating to street litter	Manager - Asset Maintenance
		M02.02	Volume of street litter collected (tonnes)	
S09	Environmental Management	M09.07	Percentage of inspected Onsite Sewer Systems that comply	Manager – Environmental Services
		M09.08	Percentage of scheduled inspections completed (100%)	

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Looking after our Environment (Continued)

STRATEGY: LE4.2 Implement programs which aim to make the Coffs Harbour Local Government Area pollution free (Continued)				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S13	Health	M13.04	Number pollution incidents recorded	Manager - Health
		M13.05	% pollution incidents responded to within 2 days	
S20	Sewer	M20.02	Number of dry weather overflows	Executive Manager- Coffs Harbour Water
S22	Stormwater	NRN*		Manager – Strategic Infrastructure
S24	Waste Management		See LE4.4 (M24.02)	Manager - Waste
STRATEGY: LE4.3 Ensure the sustainable use of our natural resources				Council Role: Facilitator Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S09	Environmental Management	NRN*		Manager – Environmental Services
S25	Water	M25.03	Amount water abstraction as % of total flow in Orara River	Executive Manager- Coffs Harbour Water
		M25.07	100% compliance with water abstraction licence conditions	

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

Looking after our Environment (Continued)

STRATEGY: LE4.4 Implement programs which aim to make the Coffs Harbour LGA a zero waste community				Council Role: Provider
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S09	Environmental Management	M09.12	No net increase in waste to landfill (from waste figures)	Manager – Environmental Services
		M09.13	Set a target for recycle / recovery	
S13	Health	M13.02	Tonnage of park and street bin collected.	Manager - Health
		M13.03	Percentage of park and street bin waste diverted to recycling.	
S24	Waste Management	M24.01	Number of warning stickers issued (Coffs Harbour)	Manager - Waste
		M24.02	Scorecard - testing against targets set by environmental protection licence	
		M24.13	Volume of waste to landfill	
		M24.14	Volume of material recovered	
STRATEGY: LE4.5 Develop renewable energy systems for the region				Council Role: Facilitator Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S09	Environmental Management	NRN*		Manager – Environmental Services
STRATEGY: LE4.6 Promote and adopt energy efficient practices and technologies across the community				Council Role: Facilitator Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S09	Environmental Management	M09.09	No net increase per capita electricity usage over baseline.	Manager – Environmental Services
		M09.10	Tonnes CO ₂ -e abated through council initiatives	
S25	Water	M25.05	Total operating cost per kilolitre	Executive Manager- Coffs Harbour Water

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

Looking After Our Environment – Projects 2014/2015 to 2016/2017

Service	2014/15	2015/16	2016/17
Finance	Environmental Levy Program	Environmental Levy Program	Environmental Levy Program
Environmental Management	Implement actions within the Biodiversity Action Strategy 2012 - 2030	Implement actions within the Biodiversity Action Strategy 2012 - 2030	Implement actions within the Biodiversity Action Strategy 2012 - 2030
Environmental Management	Prepare a planning proposal under LEP 2013 to review Environment Zones in the LGA	Prepare a planning proposal under LEP 2013 to review Environment Zones in the LGA	
Environmental Management			Deliver <i>State of the Environment (SoE)</i> Report
Flooding and Coastal Management	Floodplain Management Plans (Fiddamans Creek Flood Study)	Floodplain Management Plans (Hearnes Lake - Willis Creek Flood Study; Arrawarra Creek Flood Study)	Floodplain Management Plans (Corindi River Flood Study; Fiddamans Creek Floodplain Risk Management Study and Plan)
Flooding and Coastal Management	Coastal and Estuary Management Plans (Coffs Estuary Entrance Management Policy; Coastal Erosion Campbells Beach; Coastal Management Planning -DCP & LEP; Ecohealth)	Coastal and Estuary Management Plans (Arrawarra Creek Coastal Zone Management Plan; Coastal Erosion Korora Beach; Bonville Creek Coastal Zone Management Plan)	Coastal and Estuary Management Plans (Revise Hearnes Lake and Moonee Creek Estuary Management Plans; Corindi River Coastal Zone Management Plan)
Waste Services	Tenders for Weighbridge Operation and Transfer Station Gate operations		
Waste Services	Tenders for CCWS collection contract		

Moving Around (Director – City Infrastructure Services)

THEME: MOVING AROUND (We are moving around easily, safely and sustainably)				
OBJECTIVE: MA1 We have an integrated, accessible and environmentally-friendly mixed mode transport system servicing the region				
STRATEGY: MA1.1 Plan for new transport infrastructure				Council Role: Provider, Facilitator, Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S30	Design	B30.07	Report on new transport infrastructure Design projects	Executive Manager - Engineering Services
S40	Strategic Asset Planning		See PL1.2 (B40.02)	Manager - Strategic Infrastructure
STRATEGY: MA1.2 Improve the effectiveness of the existing transport system				Council Role: Provider
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S30	Design		See MA2.2 (B30.09)	Executive Manager - Engineering Services
S19	Roads and Bridges	B19.01	Report on implementation of Bitumen Seal - Asphalt Resurfacing program in period	Manager - Asset Maintenance
		B19.02	Report on implementation of Gravel Re-sheet program in period	
		B19.03	Report on implementation of Rehabilitation program in period	
		B19.04	Complete planned bridgeworks for the year	
S12	Footpaths and Cycleways		See MA1.4 (B12.01)	Manager - Asset Maintenance
S26	Airport	PROJECT	Details of progress of airport works (B26.02)	Manager - Airport

Moving Around (Continued)

STRATEGY: MA1.3 Promote increased public transport, pedestrian and cycle usage and reduced car usage				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S30	Design	B30.08	Implement recommendations of Public Transport Working Group	Executive Manager - Engineering Services
STRATEGY: MA1.4 Integrate cycle way and footpath networks including linking schools, shops and public transport				Council Role: Provider
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S30	Design	NRN*		Executive Manager - Engineering Services
S12	Footpaths and Cycleways	B12.01	Report on status of works program for footpaths, cycleways & bus shelters	Manager - Asset Maintenance
S14	Land Use Planning	B14.07	Report on the integration of cycle way and footpath networks in Landuse Planning projects	Manager - Land Use Planning

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

OBJECTIVE: MA2 We have a system of well-maintained and safe roads for all users				
STRATEGY: MA2.1 Ensure adequate maintenance and renewal of roads, footpaths and cycleways				Council Role: Provider
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S40	Strategic Asset Planning		See PL1.2 (B40.02)	Manager - Strategic Infrastructure
S19	Roads and Bridges	M19.01	Report % complete of annual routine maintenance program	Manager - Asset Maintenance
		M19.02	Report% of pavement with defects identified against the total pavement	
S12	Footpaths and Cycleways	M12.01	Report % of pavement with defects identified against the total pavement	Manager - Asset Maintenance

Moving Around (Continued)

STRATEGY: MA2.2 Facilitate safe traffic, bicycle and pedestrian movement				Council Role: Provider
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S30	Design	B30.09	Implement Traffic Committee Recommendations	Executive Manager - Engineering Services
STRATEGY: MA2.3 Reduce the impact of the highway on our community				Council Role: Facilitator Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S30	Design	NRN*		Executive Manager - Engineering Services

OBJECTIVE: MA3 We have developed integrated regional freight hubs				
STRATEGY: MA3.1 Increase rail freight services				Council Role: Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S07	Economic Development	NRN*		Manager - Economic Development
STRATEGY: MA3.2 Examine opportunities for the integration of road and rail freight services				Council Role: Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S07	Economic Development	NRN*		Manager - Economic Development
STRATEGY: MA3.3 Develop maritime freight transport opportunities				Council Role: Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S07	Economic Development	NRN*		Manager - Economic Development

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

Moving Around – Projects 2014/2015 to 2016/2017

Service	2014/15	2015/16	2016/17
Airport	RPT taxiways overlay and/or enrichment. Planned RPT enhancements. Planned GA enhancements	RPT taxiways overlay and/or enrichment. Develop new RPT lease sites. Resurface RPT car park. Planned GA enhancements	Terminal refurbishment. RPT taxiways overlay and/or enrichment. Planned RPT enhancements. Planned GA enhancements
Roads and Bridges	Local Roads – Bitumen/Asphalt sealing program	Local Roads – Bitumen/Asphalt sealing program	Local Roads – Bitumen/Asphalt sealing program
Roads and Bridges	Local Roads Gravel Resheet Program	Local Roads Gravel Resheet Program	Local Roads Gravel Resheet Program
Roads and Bridges	Local Road Rehabilitation Program	Local Road Rehabilitation Program	Local Road Rehabilitation Program
Roads and Bridges	Bridge Program	Bridge Program	Bridge Program

LOCAL ROADS 2013/2014 to 2016/2017 WORKS PROGRAMS

Approximate budgets allocated based on 4 year staged Special Rate Variation (renewals \$2M over 4 years)

Program (Various Locations*)	2013/2014 Estimate (\$M)	2014/2015 Estimate (\$M)	2015/2016 Estimate (\$M)	2016/2017 Estimate (\$M)
Reseals (includes repair and seal and resurfacing)	1.65	2.30	2.30	2.30
Rehabilitation	0.92	0.92	1.40	1.80
Total	2.57	3.22	3.60	4.10

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

BRIDGE PROGRAM 2013/2014 to 2016/2017 WORKS PROGRAMS

Funded from 2008 Rate Variation - Priority Infrastructure and Economic Development				
Project	Estimate	Estimate	Estimate	Estimate
	2013/2014 (\$)	2014/2015 (\$)	2015/2016 (\$)	2016/2017 (\$)
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
Total	822,371	847,042	872,454	898,627
RATE VARIATION REVENUE	822,371	847,042	872,454	898,627
<i>*Works schedules subject to change according to re-prioritisation and final cost estimates.</i>				

Places for Living (Director – City Planning)

THEME: PLACES FOR LIVING (Our built environment connects us and supports us in living sustainably)				
OBJECTIVE: PL1 Our infrastructure and urban development is designed for sustainable living				
STRATEGY: PL1.1 Promote higher densities in our urban centres				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S14	Land Use Planning	B14.08	Report on urban density provisions in Landuse Planning projects	Manager - Land Use Planning
STRATEGY: PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events				Council Role: Provider
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S06	Development Assessment	NRN*		Team Leader Land Use Management
S11	Flooding and Coastal Management	B11.02	Implement Coastal and Estuary Management Plans	Flooding and Drainage Engineer
			See LE3.2 (B11.01)	
S18	Property	B18.03	Finalisation of all land acquisitions for Flood detention Basins	
S20	Sewer	B20.01	Report on progress of sewer infrastructure works in relation to time, budget, and quality	Executive Manager- Coffs Harbour Water
		P20.01	Sawtell Pump Station, Rising Main and Sewerage Treatment Works Decommissioning - Report on progress of works in relation to time, budget, and quality	
		M20.03	Total operating cost per kilolitre treated (Yearly Report)	
S22	Stormwater	B22.01	Report on status of implementation of Approved Loan-Funded and 2010 Rate Variation-Funded Floodworks.	Manager - Strategic Infrastructure

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*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

Places for Living (Continued)

STRATEGY: PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events (Continued)				Council Role: Provider
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S25	Water	B25.01	Report on progress of works in relation to time, budget, and quality	Executive Manager- Coffs Harbour Water
		P25.01	Report on Main duplication – Karangi WTP to Red Hill	
		P25.02	Report on progress of Coramba Water Main	
		M25.04	Network efficiency - water loss as % of total water processed	
		M25.05	Total operating cost per kilolitre	
S30	Design	NRN*		Executive Manager - Engineering Services
S40	Strategic Asset Planning	B40.01	Review Asset Management Strategy and Asset Management Plans by 30 June	Director – City Services
		B40.02	Implement Actions as set out in Asset Management Strategy	
		B40.03	Report on status of review of Infrastructure Strategies	Manager - Strategic Infrastructure

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

Places for Living (Continued)

STRATEGY: PL1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services				Council Role: Provider
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S14	Land Use Planning	B14.01	Report on residential proximity to services as per 2030 Indicators (GIS and Asset Management -assisted)	Manager - Land Use Planning
		M14.01	House / Land Monitor Statistics	
STRATEGY: PL1.4 Create affordable housing options				Council Role: Facilitator Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S07	Economic Development	NRN*		Manager - Economic Development
STRATEGY: PL1.5 Encourage innovative developments that embrace our climate and local environment				Council Role: Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S14	Landuse Planning	B14.06	Report on climate change provisions in Landuse Planning Projects	Manager - Land Use Planning
STRATEGY: PL1.6 Reinforce the unique identity of villages and communities				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S14	Land Use Planning	B14.02	Report on Landuse Planning Placemaking projects	Manager - Land Use Planning
S07	Economic Development	B07.01	Report on the roll-out of "Love Our City" projects targetting villages and communities	Manager - Economic Development
S30	Design	B30.04	Report on Landscape and Urban Design projects	Executive Manager - Engineering Services

*No Reporting Necessary – Indirect alignment between Service and 2030 Strategy.

Places for Living *(Continued)*

OBJECTIVE: PL2 Our public spaces are enjoyed by all our people				
STRATEGY: PL2.1 Develop the harbour and foreshores as the focal point for our Local Government Area				Council Role: Provider, Facilitator, Advocate
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S30	Design	B30.02	Report on implementation of Foreshores Masterplan	Executive Manager - Engineering Services
STRATEGY: PL2.2 Provide public spaces and facilities that are accessible and safe for all				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S02	City Image - Cleaning		See LE4.2 (M02.01, 02)	Manager - Asset Maintenance
			See LC1.1 (B02.01, 02)	
S03	Community Services	B03.16	Details of improvements undertaken to develop or enhance facilities.	Manager Community Development
S14	Land Use Planning		See PL1.3 (B14.01)	Manager - Land Use Planning
S17	Parks and Facilities	M17.06	Maintain cemetery capacity to serve the community in a timely and professional way	Manager - Recreational Services
		M17.17	Number of CRs regarding mowing	
		M17.18	Number of hectares mowed in period against target	
		M17.21	Number of outstanding risk defects (>70) in decline	
		M17.38	Number of customer requests regarding reserves and street trees	
		M17.39	Tree complaints responded to in a timely manner (as per risk category)	
		M17.02	Number of visitors attending events in the Botanic Gardens (20,000)	

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Places for Living (Continued)

STRATEGY: PL2.2 Provide public spaces and facilities that are accessible and safe for all (Continued)				Council Role: Provider, Facilitator
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S18	Property	B18.01	Upgrade public amenities according to program of works.	Executive Manager - Business Units
		M18.01	% Of buildings/property assets at satisfactory or above	
		M18.04	% Of cost recovered on community buildings	
		M18.13	Swimming pools - review benchmark/scorecard - attendance, satisfaction, revenue	
S21	Sport	B21.01	Report on status of Sports Facility Plan projects (according to funding in LTFP)	Manager - Sports Unit
S30	Design	B30.05	Report on implementation of Open Space Strategy	Executive Manager - Engineering Services
		B30.01	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.	
S35	Holiday Parks	M35.01	\$ value of budgeted contributions within State Park - actual	Manager - Holiday Parks and Reserves
		M35.04	% of state park contributions relative to program budget	
		M35.05	\$ value of contributions within State Park not included in program budget	
STRATEGY: PL2.3 Provide safe and accessible play spaces for our children within each community				Council Role: Provider
Service	Service Name	Deliverable	Deliverable Name	Responsible Officer
S17	Parks and Facilities	M17.13	% of playground equipment with a condition rating above satisfactory	Manager - Recreational Services
S30	Design	B30.03	Report on Playground Design projects	Executive Manager - Engineering Services

Places for Living – Projects 2014/2015 to 2016/2017

Service	2014/15	2015/16	2016/17
Design	Implementation of Foreshores Masterplan	Implementation of Foreshores Masterplan	Implementation of Foreshores Masterplan
Design	Complete redevelopment of Brelsford Park		
Landuse Planning	Amend City-wide Developmental Control Plan (DCP) to incorporate Residential Lands Controls Review		
Property	Upgrade public amenities according to program of works.	Upgrade public amenities according to program of works.	Upgrade public amenities according to program of works.
Stormwater	Loan Funded and 2010 Rate Variation Funded Floodworks Program	Loan Funded and 2010 Rate Variation Funded Floodworks Program	Loan Funded and 2010 Rate Variation Funded Floodworks Program
Design	Implement Open Space Strategy	Implement Open Space Strategy	Implement Open Space Strategy



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