

COFFS HARBOUR CITY COUNCIL 2017-2021 DELIVERY PROGRAM 22 June 2017

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Helping to achieve the MyCoffs Community Vision

CONTENTS

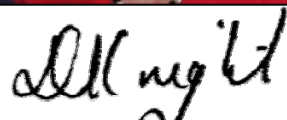
Executive Message	1
Integrated Planning and Reporting.....	2
How to Read the Delivery Program and Operational Plan	2
Assumptions that inform the 2017-2021 Delivery Program.....	3
Delivery Program 2017-2021:	
Infrastructure Construction and Maintenance Group	4
City Prosperity Group.....	8
Community and Cultural Services Group.....	13
Strategic Asset Management Group.....	20
Sustainable Places Group.....	25
Enabling Business Services (<i>Business Systems, Customer Services, Finance and Logistics, Governance, Organisation Development</i>).....	30
Commercial Business Units (<i>Airport, CitySmart Solutions, Coastal Works, Environmental Laboratory, Holiday Parks and Reserves</i>)	35
Coffs Harbour local government area Overview	38
Councillors and Council Executive	39
Council Vision and Values	40
Appendix A: Financial Estimates	41
Appendix B: Allocation of Special Rate Variation and Levy Funds.....	44
Appendix C: Capital Works Program 2017/18 to 2020/21 (non SRV-funded).....	48
Appendix D: Community Engagement/Public Exhibition of documents	49
Appendix E: Integrated Planning and Reporting Framework	53



COVER IMAGE: “Create Your Paradise” tourism promotion image – Look At Me Now Headland

Executive Message




Denise Knight
Mayor
City of Coffs Harbour




Steve McGrath
General Manager

The 2017-2021 Delivery Program reflects a reinvigorated Coffs Harbour City Council with a renewed direction from the community to take the Coffs Harbour local government area into the future.

This is the first Delivery Program to be adopted by Council since the local government elections in September 2016. It's a four-year blueprint, matching the term of the newly-elected Councillors and encompassing the fresh vision and energy they bring to the administration of our wonderful city.

The people of the Coffs Harbour area have also had a direct and significant influence on the development of the 2017-2021 Delivery Program. Since the local government elections, Council has undertaken a broad-ranging community engagement campaign to review and revise the outgoing Coffs Harbour Community Strategic Plan (CSP). The MyCoffs CSP review project has been a massive outreach program involving a wide cross-section of the local population. The collective vision, aspirations and priorities for Coffs Harbour are captured in the MyCoffs Community Strategic Plan, which acts as a key driver in the development of the Delivery Program and all of Council's strategic and operational plans.

In line with community expectations, the Delivery Program demonstrates that Council is here to serve. There is an enormous range of day-to-day services and facilities – many of them almost taken for granted – that Council provides to ensure the quality of life we enjoy in the Coffs Harbour area is uninterrupted. These include the provision of water and sewer services, waste management, development assessment services, public health and environment protection programs, tourism and economic development services, the library network, lifeguard services, community programs and sports, arts, cultural and community facilities – the list is long!

In addition, the next four years will see the roll-out of important new projects including further stages of the Jetty Foreshores upgrade, city centre revitalisation works under the CBD Masterplan, the implementation of the "Woolgoolga WOW" town centre Masterplan, the upgrade of Diamond Head Drive at Sandy Beach, Airport upgrade works, the extension of the Public Amenities program and the grant-dependent C.ex International Stadium Grandstand expansion project.

One of the key issues to emerge in the review of the whole local government sector in recent years has been the need for a long range focus on asset renewal. Councils manage a huge inventory of public infrastructure – much of it ageing – which demands an increasing share of resources to operate and maintain. Establishing the financial and operational sustainability to address this task is critical for any organisation. It's a challenge that Coffs Harbour City Council has met through its ongoing internal business transformation program and through an approved special rate variation strategy to bridge an asset renewal funding gap. The organisation is now positioned to manage the city's infrastructure with confidence for years to come.

Through this Delivery Program, the entire Council workforce – elected representatives, staff and volunteers – can build on the good work of the past to enhance Coffs Harbour's reputation as one of the most desirable addresses in the world.

INTEGRATED PLANNING AND REPORTING

The Delivery Program sets out Council's proposed response to the MyCoffs Community Strategic Plan over the four-year period from 2017/18 to 2021/22. It details the broad goals and principal activities that Council will pursue in addressing the MyCoffs objectives and strategies, and includes budgetary information and performance indicators.

To support the new Delivery Program, Council has reviewed its Resourcing Strategy. Comprising a Long Term Financial Plan, Asset Management Strategy and Workforce Management Plan, the Resourcing Strategy ensures Council is positioned to achieve the objectives it has set for itself.

The 2017/18 Operational Plan is a subsidiary of the Delivery Program, detailing projects and ongoing actions to be undertaken during that year.

(More information about the Integrated Planning and Reporting Framework is available at Appendix E.)

HOW TO READ THE 2017-2021 DELIVERY PROGRAM AND 2017/18 OPERATIONAL PLAN

Council's Delivery Program is structured by the Groups and Commercial Business Units that make up Council's structure. The deliverables proposed for the period are aligned with the objectives and strategies of the *MyCoffs* Community Strategic Plan (CSP).

The Operational Plan, which is structured in the same way as the Delivery Program, details the projects and ongoing tasks that Council will implement during the year. Progress on the implementation of Council's Operational Plan is reported on a six-monthly basis.

ASSUMPTIONS THAT INFORM THE 2017-2021 DELIVERY PROGRAM

Community Expectations

In recent years, community engagement - particularly in relation to Council's service levels and financial sustainability strategies - has provided guidance on what the community wants for its future and what its priorities are. Since September 2016, the MyCoffs community engagement process has formalised this consultation with a broader focus to develop the Community Strategic Plan.

The 2017-2021 Delivery Program encompasses Council's ongoing response to the expectations and strategies set out in the Community Strategic Plan.

Addressing the Funding Challenge

The 2017-2021 Delivery Program is based on an asset service level described as "Sustainable" in Council's Long Term Financial Plan.

Council received approval for Special Rate Variations in 2014/15, 2015/16 and 2016/17 (the "Funding Our Future" program) to generate additional funding to bridge an annual General Fund shortfall for infrastructure maintenance and renewal. By eliminating this funding gap, Council is able to deliver a "Sustainable" asset service level.

The completion of the Transformation to Sustainability (T2S) Program has delivered in excess of \$3.5 million per annum of savings for the organisation. This has addressed a \$1.8 million underlying operating deficit (where Council's costs have increased faster than its revenue) and in the future will facilitate new and overdue initiatives that would otherwise be unable to proceed because of inadequate funding. In addition to delivering the financial savings, a key deliverable of the T2S Program has been the development of an ongoing continuous improvement approach for the organisation. The implementation of this will provide the required tools and techniques to enable the organisation to continually challenge the "way we do things" and ensure we are delivering internal and external services in an operationally and financially sustainable manner.

Infrastructure Construction and Maintenance Group

What Council Delivers

Provision of a safe and trafficable road, footpath, cycleway and bridge network

Provision of safe, cost effective, functional and accessible open space services

Maintenance of drinking water and waste water services

Planning and implementation of public space cleaning programs

Responsible Officer - Group Leader Infrastructure Construction and Maintenance

Community Strategic Plan objectives addressed

Objective	Strategy
Liveable neighbourhoods with a defined identity	<i>We create liveable spaces that are beautiful and appealing</i>
A natural environment sustained for future generations	<i>We protect the diversity of our natural environment</i>
	<i>We use resources responsibly to support a safe and stable climate</i>

Continuing Activities

- Public space cleaning
- Maintenance of public gardens
- Professional burial services at Council cemeteries
- Maintenance of Council playgrounds, play parks, reserves and bushland
- Maintenance and repair of Council buildings
- Construction and maintenance of Council infrastructure such as roads, footpaths, cycleways and bridges

- Maintenance of water reticulation system
- Maintenance of sewerage network
- Maintenance and development of the Botanic Gardens

Key Areas of Focus 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
Increase planned maintenance and decrease reactionary maintenance through a collaborative approach to the prioritisation, planning, scheduling, allocation and closing out of all maintenance works	✓	✓	✓	✓

Key Measures of Success

Description
An increase in planned maintenance works offset by a reduction in reactionary maintenance works
Customer satisfaction with maintenance of unsealed roads
Customer satisfaction with maintenance of sealed roads
Customer satisfaction with maintenance of public toilets
Customer satisfaction with maintenance of bridges
Customer satisfaction with cleanliness of streets
Customer satisfaction with parks, reserves and playgrounds

Financials

Expenditure:

	2017/18 (\$)		2018/19 (\$)		2019/20 (\$)		2020/21 (\$)	
	Capital Expense	Operating Expense	Capital Expense	Operating Expense	Capital Expense	Operating Expense	Capital Expense	Operating Expense
<i>Infrastructure Construction and Maintenance</i>	78,000	1,006,251	78,000	1,036,394	78,000	1,067,107	78,000	1,098,954
<i>Drainage infrastructure maintenance</i>	-	321,000	-	329,100	-	337,300	-	347,400
<i>Parking infrastructure maintenance</i>	-	1,418,244	-	1,460,813	-	1,504,622	-	1,549,750
<i>Footpaths, Cycleways and Bus Shelters infrastructure maintenance</i>	-	1,112,199	-	1,144,900	-	1,178,510	-	1,208,880
<i>Bridges, Jetty Structure and Boat Ramp infrastructure maintenance</i>	-	1,150,932	-	1,184,956	-	1,220,011	-	1,256,620
<i>Roads infrastructure maintenance</i>	-	15,796,020	-	16,282,737	-	16,751,222	-	17,247,280
<i>Open Space Maintenance</i>	-	8,270,405	-	8,506,305	-	8,749,327	-	9,006,949
<i>Water treatment, and infrastructure maintenance</i>	5,257,115	22,549,620	5,624,742	22,624,764	6,017,596	22,792,008	6,438,984	22,807,691
<i>Sewer treatment, and infrastructure maintenance</i>	6,471,252	28,850,178	6,831,651	28,978,874	7,306,299	29,221,242	7,413,651	29,419,674
<i>Pumping Stations and Telemetry Operating</i>	-	2,727,283	-	2,808,818	-	893,077	-	976,904
<i>Quarries</i>	-	164,400	-	169,300	-	174,400	-	179,600

Revenue:

	2017/18 (\$)		2018/19 (\$)		2019/20 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue
<i>Infrastructure Construction and Maintenance</i>	-78,000	-67,800	-78,000	-69,697	-78,000	-71,788	-78,000	-72,740
<i>Drainage infrastructure maintenance</i>	-	-	-	-	-	-	-	-
<i>Parking infrastructure maintenance</i>	-	-	-	-	-	-	-	-
<i>Footpaths, Cycleways and Bus Shelters infrastructure maintenance</i>	-	-	-	-	-	-	-	-

<i>Bridges, Jetty Structure and Boat Ramp infrastructure maintenance</i>	-	-	-	-	-	-
<i>Roads infrastructure maintenance</i>	-	-1,316,000	-	-1,348,070	-	-1,382,800
<i>Open Space Maintenance</i>	-	-1,329,100	-	-1,362,505	-	-1,399,435
<i>Water treatment, and infrastructure maintenance</i>	-	-1,168,394	-	-1,038,167	-	-1,125,178
<i>Sewer treatment, and infrastructure maintenance</i>	-	-2,302,779	-	-2,082,069	-	-2,237,369
<i>Pumping Stations and Telemetry Operating</i>	-	-	-	-	-	-
<i>Quarries</i>	-	-164,400	-	-169,300	-	-174,400

CITY PROSPERITY GROUP

What Council Delivers

Destination development, management and marketing for Coffs Coast, through working collaboratively with the Destination Coffs Coast Committee and industry stakeholders

Provide and manage the C.ex Coffs International Stadium as a sporting facility capable of hosting elite sporting events and other events that deliver significant economic impact and local community benefits to Coffs Harbour

Facilitate major events in the Coffs Harbour Local Government Area

Responsible Officer - Group Leader City Prosperity

Community Strategic Plan objectives addressed

Objective	Strategy
A Thriving and Sustainable Local Economy	<i>We champion business, innovation and technology to stimulate economic growth and local jobs</i> <i>We attract people to work, live and visit in Coffs Harbour</i>
A Community Achieving its Potential	<i>We are best prepared to exploit opportunities now and in the future</i>
A Vibrant and Inclusive Place	<i>We foster a sense of community, belonging, and diversity</i>

Continuing Activities

- Facilitating business networking, capacity-building, recognition, information and advocacy via programmed seminar series
- Development, ongoing implementation and monitoring of entrepreneurial events
- Deliver Destination and Industry Campaigns, Enterprise Development and Visitor Information
- Stadium and grounds management
- Events marketing

Key Areas of Focus 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
C.ex International Stadium EPIC Grandstand expansion project <i>Note: the delivery of this project is dependent on a successful grant application to the Building Better Regions Fund.</i>	✓	✓	✓	
Provisional new C.ex International Stadium Carpark <i>Note: the delivery of this project is dependent on the grant application for the C.ex International Stadium EPIC Grandstand expansion project</i>	✓			
Undertake Indoor Sports Provision Feasibility Study	✓			
Undertake Tennis Facility Feasibility Study <i>Note: the delivery of these projects is provisional on the future availability of funding.</i>		✓		
Deliver Sports Facility Plan priority projects: <ul style="list-style-type: none"> Toormina Oval amenity block 	✓			
Provisional Sports Facility Plan priority projects to be delivered: <ul style="list-style-type: none"> Sawtell Toormina Rugby Union amenity block Clive Joass Memorial Sports Park Woolgoolga carpark Centennial Oval Woolgoolga installation of drop in cricket pitch Toormina Sports Complex Criterion Track upgrade Coffs Coast Sport and Leisure Park 1 and 2 permanent canteen and storage <i>Note: the delivery of these projects is provisional on the future availability of funding.</i>		✓	✓	✓
Deliver S94 funded sporting infrastructure works	✓	✓	✓	✓
Refresh the Economic Strategy action plan	✓			

Focus	2017/18	2018/19	2019/20	2020/21
Develop and deliver place/precinct management	✓	✓	✓	✓
Implement the Economic Strategy action plan:				
<ul style="list-style-type: none"> • Refresh and implement digital strategy • Deliver new agri-food strategy • Development of investment attraction prospectus and campaigns • Advocacy for local education and training provision alignment with local skill gaps and employment needs 		✓	✓	✓
Implement the Coffs Coast Tourism Strategic Plan:				
<ul style="list-style-type: none"> • Destination marketing campaigns • Visitor services • Trade and industry • Wayfinding and Visitor Signage • Wifi Extension - Sawtell and Woolgoolga 	✓	✓	✓	✓
Provisional Coffs Coast Tourism Strategic Plan implementation:				
<ul style="list-style-type: none"> • Indigenous product development • Service quality training packages • Destination Research Program • Industry and Young Professional Awards • Visitor Accommodation and Experience Audit • Nature based product development • Nature-based Tourism Strategy • Develop international self-drive campaign 		✓	✓	✓

Focus	2017/18	2018/19	2019/20	2020/21
<ul style="list-style-type: none"> • Business levy consultation • Visitor Economy Risk Management Plan • Cycling Tourism soft infrastructure development • Brand review 				
<i>Note: the delivery of these projects within the period is provisional on the future availability of funding.</i>				
Implement the Coffs Harbour Event Strategy 2020 action plan items:	✓	✓	✓	✓
<ul style="list-style-type: none"> • External functional calendar of events • Deliver a diverse mix of events (type) with appropriate spread throughout the year • Develop capacity building tools for community events 				
Support the Queens Baton Relay	✓			
Investigate "smart city" opportunities	✓	✓	✓	✓
Implement an organisation-wide online booking system				
		✓	✓	✓
<i>Note: the delivery of these projects within the period is provisional on the future availability of funding.</i>				

Key Measures of Success

Description

Entrepreneur start-ups

Major events return on investment

Annual Tourism Visitation

Customer satisfaction with sporting facilities

Description

Customer satisfaction with creation/attraction of cultural and sporting events

Customer satisfaction with tourism marketing

Customer satisfaction with economic development

Financials

Expenditure:

	2017/18 (\$)		2018/19 (\$)		2019/20 (\$)		2020/21 (\$)	
	Capital Expense	Operating Expense	Capital Expense	Operating Expense	Capital Expense	Operating Expense	Capital Expense	Operating Expense
<i>Industry and Destination Development</i>	43,391	1,523,220	46,015	1,435,189	48,785	1,472,838	-	1,514,510
<i>Events</i>	-	2,217,414	-	2,244,177	-	2,302,719	-	2,369,610
<i>International Stadium</i>	13,519,079	742,358	-	848,017	-	860,870	90,000	874,123
<i>Local Sport</i>	375,000	688,666	-	626,838	-	645,643	-	645,643

Revenue:

	2017/18 (\$)		2018/19 (\$)		2019/20 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue
<i>Industry and Destination Development</i>	-	-194,998	-	-199,055	-	-203,781	-	-208,696
<i>Events</i>	-	-520,321	-	-534,033	-	-548,431	-	-563,212
<i>International Stadium</i>	-13,440,000	-64,700	-	-65,100	-	-65,600	-	-66,100
<i>Local Sport</i>	-324,000	-163,430	-	-85,933	-	-88,511	-	-88,511

COMMUNITY AND CULTURAL SERVICES GROUP

What Council Delivers

Develop and deliver sustainable living and community capacity building and behaviour change programs

Manage lifeguard patrols, after hours/on call response to aquatic rescues, and deliver beach safety education

Advance regional, local and corporate sustainability

Facilitate the alignment of Council's strategic objectives with its operational activities, and provide regular and meaningful performance monitoring to support more informed decision-making

Undertake community engagement and planning that fosters a collaborative approach to priority setting, service design, and resource allocation with Council's stakeholders

Implement Council's cultural policy and associated plans

Manage Council's community and cultural facilities and services (including Jetty Memorial Theatre, Community Village and Cavanbah, Community Halls, Regional Museum, Regional Gallery)

Develop and deliver community and cultural celebration and awareness events

Provide public library services via Council's library network, and deliver public learning programs

Responsible Officer - Group Leader Community and Cultural Services

Community Strategic Plan objectives addressed

Objective	Strategy
A vibrant and inclusive place	<i>We foster a sense of community, belonging, and diversity</i>
	<i>We address the causes of disadvantage</i>
	<i>We recognise and acknowledge the traditional custodians of the Coffs Harbour local government area</i>
	<i>We enrich community life through local art and cultural endeavour</i>
An active, safe and healthy community	<i>We support our community to lead active lives</i>
	<i>We facilitate positive ageing</i>
	<i>We nurture mental health and wellbeing</i>
	<i>We cultivate a safe community</i>
Our leaders inspire confidence in the future of the Coffs Harbour area	<i>We foster informed and inspired leadership in our community</i>
	<i>We collaborate to achieve the best possible future for Coffs Harbour</i>
	<i>We undertake effective engagement and are informed</i>

Continuing Activities

- Management of Council's Library facilities, including lending services, reference, community information, public facilities and computers, programs and events and the development of library collections
- Planning and implementation of Jetty Memorial Theatre business plan including performance, cinema, education and information programs and venue hire
- Planning and implementation of Regional Museum exhibition, education, information and research programs, and development of the museum and local studies collection
- Planning and implementation of Regional Gallery exhibition, performance, education and information programs and development of Council's art collection
- Planning and implementation of Creative Coffs – 2017-2022 Cultural Strategic Plan, facilitate the Cultural Reference Group and cultural grants and development activities
- Planning and implementation of the Sustainability Business Plan 2015-2018 including sustainable living community program delivery and volunteer management
- Management of Council's community and cultural facilities - including the Community Village, Cavanbah Centre and s355 venues and Bunker Cartoon Gallery and Sportz Central licences - and support to their volunteer facility management committees

- Management of Council’s Lifeguard Service including management of patrolled beaches for all users, after hours/on call response to aquatic emergencies and deliver beach safety education and awareness programs.
- Plan and deliver Sustainable Living and Community Programs and events
- Plan and deliver Community Safety programs and events
- Deliver and support corporate sustainability initiatives including monitoring the implementation of Council’s Renewable Energy and Emissions Reduction Plan (REERP) targets
- Deliver and support community engagement, capacity building initiatives and community planning including facilitation of Council’s Yandaarra Aboriginal, Multicultural, and Access Committees.
- Deliver corporate planning and reporting functions

Key Areas of Focus 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
Design and construct a new Cultural and Civic Space (including a new central Library and Regional Gallery) <i>Note: the projected delivery of this project is provisional depending on the determination of Council and the future availability of funding.</i>	✓	✓	✓	✓
Develop and implement Regional Gallery Service Strategic Plan	✓	✓	✓	✓
Review and implement the Library Service Strategic Plan 2012-2016	✓	✓	✓	✓
Implement Creative Coffs – Cultural Strategic Plan 2017-2022:	✓	✓	✓	✓
<ul style="list-style-type: none"> • Walk together with the local Aboriginal community to honour, share and communicate their stories, heritage and culture • Facilitate creative industries and cultural tourism product development (in alignment with Tourism and Economic Development Strategies) • Continue to develop and maintain channels for increased community sharing of arts and cultural information and events • Continue Council's Arts and Cultural Grants Program • Actively develop audiences and engaging the wider community and visitors • Investigate partnerships and programs using the arts to improve health, in particular mental health and 				

Focus	2017/18	2018/19	2019/20	2020/21
<p>healthy ageing</p> <ul style="list-style-type: none"> Investigate a cultural ambassador program and cultural schools network. Celebrate and promote our diverse/intercultural and refugee communities' stories, heritage and culture 				
<p>Provisional Creative Coffs – Cultural Strategic Plan 2017-2022 implementation:</p>		✓	✓	✓
<ul style="list-style-type: none"> Provide relevant signage in dual languages of Gumbaynggirr and English Integrate public art and design into major Council capital improvement projects Deliver enhanced arts, heritage and culture programs and facility marketing Deliver online cultural collection portal and websites/social media for Regional Gallery and Museum Implement a collection management software system to effectively manage and digitise museum and gallery collections Design and build Regional Museum collection storage space Upgrade Regional Gallery collection storage space Jetty Memorial Theatre rehearsal /multi-purpose space Enhance the library collection to minimum State Library standards Develop a Public Art Plan and Update Policy Develop a Sister City Strategy Facilitate creative expression and public space activation through art while actively managing unwanted graffiti vandalism 				
<p><i>Note: the projected delivery of these projects is provisional on the future availability of funding.</i></p>				
<p>Clarify a) need, issues and options and b) feasibility for a Performance Space</p>	✓			
<p>Develop a Community and Cultural Facility Plan (includes detailed s94 planning for Community Facilities in Growth Areas)</p>		✓	✓	
<p><i>Note: the projected delivery of this project is provisional on the future availability of funding.</i></p>				

Focus	2017/18	2018/19	2019/20	2020/21
Re-launch CoffsConnect online channels and implement new community engagement online platform	✓			
Prepare and implement a Community and Road Safety Plan	✓	✓	✓	✓
Prepare a Community Village Masterplan			✓	
Develop Social Inclusion Policy Statements	✓			
Develop an Ageing Strategy	✓	✓		
Develop an Aboriginal and Torres Strait Islander Awareness and Understanding Strategy	✓	✓		
Monitor the implementation of Council's Disability Inclusion Action Plan	✓	✓	✓	✓
Undertake youth needs analysis and ongoing engagement	✓	✓	✓	✓
Develop a Lifeguard Services Plan	✓			
Monitor the implementation of Council's Renewable Energy and Emissions Reduction Plan (REERP)	✓	✓	✓	✓
Undertake advocacy for reduced use of non-biodegradable plastic bags in our community	✓	✓	✓	✓
Electric car charge point research project	✓	✓		
Deliver Community Sustainable Living Programs:	✓	✓	✓	✓
<ul style="list-style-type: none"> • Coffs Ambassadors Tours • Green Schools Grant Program • Sustainable Living Festival/Event • Living Lightly Programs • Continue 'Our Living Coast' initiatives 				

Note: Some of these Programs are funded by the Environmental Levy and are therefore subject to annual funding application review by the Levy Committee

Key Measures of Success

Description
Jetty Memorial Theatre not-for-profit attendance
Jetty Memorial Theatre seasonal attendance
Customer satisfaction with libraries
Customer satisfaction with lifeguards
Customer satisfaction with cultural facilities
Customer satisfaction with creation/attraction of cultural and sporting events

Financials

Expenditure:

	2017/18 (\$)		2018/19 (\$)		2019/20 (\$)		2020/21 (\$)	
	Capital Expense	Operating Expense	Capital Expense	Operating Expense	Capital Expense	Operating Expense	Capital Expense	Operating Expense
<i>Community and Cultural Services</i>	-	395,628	-	407,502	-	419,721	-	432,347
<i>Library Services</i>	65,425	1,802,897	31,400	1,851,827	32,282	1,907,360	33,250	1,965,187
<i>Regional Gallery</i>	-	372,332	-	380,581	-	391,127	-	401,975
<i>Jetty Theatre</i>	58,000	592,925	58,000	610,658	58,000	628,773	58,000	647,650
<i>Museum</i>	-	301,093	-	310,136	-	319,446	-	329,034
<i>Community Venues</i>	97,000	573,267	-	590,471	-	608,187	-	626,430
<i>Cultural and Creative Industries</i>	-	416,458	-	186,689	-	193,739	-	199,551
<i>Lifeguard Services</i>	30,000	799,515	-	817,181	10,000	839,819	-	863,118

	2017/18 (\$)		2018/19 (\$)		2019/20 (\$)		2020/21 (\$)	
	Capital Expense	Operating Expense	Capital Expense	Operating Expense	Capital Expense	Operating Expense	Capital Expense	Operating Expense
<i>Sustainable Living and Community Programs</i>	-	161,831	-	166,488	-	170,958	-	175,378
<i>Corporate Planning and Performance</i>	-	210,688	-	150,059	-	196,956	-	178,734
<i>Community Planning and Commissioning</i>	1,173,562	601,597	496,059	529,418	395,144	533,091	-	547,275
<i>Corporate Sustainability</i>	220,000	115,307	750,000	118,763	-	409,702	-	368,851

Revenue:

	2017/18 (\$)		2018/19 (\$)		2019/20 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue
<i>Community and Cultural Services</i>	-	-	-	-	-	-	-	-
<i>Library Services</i>	-35,000	-179,400	-	-178,700	-	-183,647	-	-189,569
<i>Regional Gallery</i>	-	-43,600	-	-43,900	-	-44,347	-	-44,807
<i>Jetty Theatre</i>	-	-216,500	-	-223,150	-	-229,740	-	-236,632
<i>Museum</i>	-	-2,500	-	-2,575	-	-2,650	-	-2,730
<i>Community Venues</i>	-57,000	-	-	-	-	-	-	-
<i>Cultural and Creative Industries</i>	-	-235,000	-	-	-	-	-	-
<i>Lifeguard Services</i>	-30,000	-19,000	-	-15,000	-10,000	-15,000	-	-15,000
<i>Sustainable Living and Community Programs</i>	-	-1,845	-	-1,845	-	-1,845	-	-1,845
<i>Corporate Planning and Performance</i>	-	-	-	-	-	-	-	-
<i>Community Planning and Commissioning</i>	-1,000,000	-50,000	-312,000	-	-200,000	-	-	-
<i>Corporate Sustainability</i>	-66,000	-25,575	-	-136,204	-	-222,498	-	-226,948

STRATEGIC ASSET MANAGEMENT GROUP

What Council Delivers

Manage and prepare infrastructure plans and implementation programs

Plan, program and undertake engineering design, survey, technical services and management of construction works

Provide waste planning, strategy, collection, processing, education and resource recovery and landfill disposal

Provide drinking water and sewer services to the community

Project manage flooding and coastal management infrastructure and asset projects

Responsible Officer - Group Leader Strategic Asset Management

Community Strategic Plan objectives addressed

Objective/s	Strategies
An active, safe and healthy community	<i>We support our community to lead healthy active lives</i> <i>We cultivate a safe community</i>
Liveable neighbourhoods with a defined identity	<i>We create liveable spaces that are beautiful and appealing</i> <i>We undertake development that is environmentally, socially and economically responsible</i>
A natural environment sustained for future generations	<i>We protect the diversity of our natural environment</i> <i>We use resources responsibly to support a safe and stable climate</i>
We have effective use of public resources	<i>We collaborate to achieve the best possible future for Coffs Harbour</i> <i>We effectively manage the planning and provision of regional public services and infrastructure'</i>

Continuing Activities

- Manage infrastructure assets to achieve the desired level of service, ensure best whole of life cost and minimise risk
- Plan, program and undertake engineering design services
- Plan, design and manage the delivery of Council infrastructure projects
- Plan, program and undertake traffic management services
- Provision of waste collection and transfer stations
- Provision of landfill for disposal of residual material
- Processing and recovery of materials to reduce waste to landfill
- Deliver Waste Education Program
- Abstraction, storage and treatment of water to NSW EPA and Health standards
- Provide public education, water efficiency, trade waste, technical support and compliance services for water and waste water infrastructure
- Provide sewer services

Key Areas of Focus 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
Implement Jetty Foreshores stages 2-4	✓			
Jetty Foreshores stages 5-6		✓	✓	✓
<i>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</i>				
Implement CBD Masterplan works	✓	✓	✓	✓
Diamond Head Dr, Sandy Beach – road, footpath and kerb and gutter upgrade	✓			
Accelerate Footpath Program and Cycleway Plan rollout	✓	✓	✓	✓
Implement the Woolgoolga WOW Masterplan		✓	✓	✓

Focus	2017/18	2018/19	2019/20	2020/21
Wharf St, Woolgoolga - works to facilitate holiday park entry relocation <i>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</i>	✓	✓		
Emerald Beach Regional Park upgrade works		✓	✓	✓
Sandy Beach Regional Park upgrade works		✓	✓	✓
Sandy Beach North - Shared Path Stage 1 <i>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</i>		✓		
CBD Masterplan - CBD CCTV design	✓			
CBD Masterplan - CBD CCTV Implementation <i>Note: the projected delivery of this project is provisional on the future availability of funding.</i>		✓	✓	✓
New District Park, West Coffs	✓			

Key Measures of Success

Description
Domestic waste diverted from landfill
Customer Satisfaction with footpaths and cycleways
Customer Satisfaction with sewerage
Customer Satisfaction with water supply

Financials

Expenditure:

	2017/18 (\$)		2018/19 (\$)		2019/20 (\$)		2020/21 (\$)	
	Capital Expense	Operating Expense	Capital Expense	Operating Expense	Capital Expense	Operating Expense	Capital Expense	Operating Expense
<i>Financial Sustainability</i>	6,214,900	1,332,352	5,273,138	1,372,322	5,364,878	1,413,491	5,458,039	1,455,898
<i>Community Facilities</i>	600,000	554,193	600,000	561,255	600,000	578,311	600,000	589,169
<i>Jetty Foreshores</i>	200,891	228,082	210,120	530,739	219,489	537,886	230,003	545,131
<i>CBD Masterplan</i>	130,000	413,405	10,000	425,807	10,000	442,380	10,000	459,471
<i>Open Space infrastructure</i>	1,084,400	-	962,000	-	3,702,760	-	945,200	-
<i>Roads infrastructure</i>	6,583,352	-	5,396,545	-	3,897,764	-	4,992,134	-
<i>Bridges and Jetty Structure infrastructure</i>	900,602	-	914,111	-	932,394	-	951,042	-
<i>Footpaths, Cycleways and Bus Shelters infrastructure</i>	445,000	-	525,000	-	25,000	-	25,000	-
<i>Parking infrastructure</i>	168,200	-	469,100	-	19,673	-	19,673	-
<i>Drainage infrastructure</i>	2,227,203	2,587,596	2,767,517	2,901,106	3,100,372	2,760,787	2,388,301	2,896,980
<i>Domestic Waste Service</i>	-	18,360,089	-	18,987,774	-	19,483,422	-	20,150,716
<i>Non-Domestic Waste Service</i>	-	6,875,733	-	7,049,105	-	7,227,890	-	7,419,926
<i>Water infrastructure</i>	4,462,700	882,564	3,741,900	717,104	3,761,150	621,944	3,644,500	557,296
<i>Sewer infrastructure</i>	8,912,500	2,478,614	6,280,001	1,692,904	6,320,000	1,157,844	6,368,975	822,996
<i>Project Design and Survey</i>	3,820	1,547,092	223,940	1,593,533	204,050	1,641,277	118,956	1,690,602
<i>Asset Strategies</i>	-	1,095,241	-	1,128,104	-	1,161,931	-	1,196,790
<i>Asset Project Delivery</i>	-	519,793	-	535,387	-	551,448	-	567,992

Revenue:

	2017/18 (\$)		2018/19 (\$)		2019/20 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue
<i>Financial Sustainability</i>	-1,000,000	-6,547,252	-	-6,645,460	-	-6,778,369	-	-6,913,937
<i>Community Facilities</i>	-	-1,986,647	-	-2,013,057	-	-2,054,858	-	-2,097,455
<i>Jetty Foreshores</i>	-	-273,512	-	-273,510	-	-273,375	-	-273,638
<i>CBD Masterplan</i>	-	-748,635	-	-759,864	-	-775,061	-	-790,563
<i>Open Space infrastructure</i>	-1,084,400	-	-962,000	-	-3,702,760	-	-945,200	-
<i>Roads infrastructure</i>	-4,123,529	-	-2,825,023	-	-1,258,504	-	-2,272,204	-
<i>Bridges and Jetty Structure infrastructure</i>	-	-900,602	-	-914,111	-	-932,394	-	-951,042
<i>Footpaths, Cycleways and Bus Shelters infrastructure</i>	-420,000	-	-500,000	-	-	-	-	-
<i>Parking infrastructure</i>	-150,000	-	-450,000	-	-	-	-	-
<i>Drainage infrastructure</i>	-	-2,506,997	-	-2,542,786	-	-2,434,873	-	-2,475,920
<i>Domestic Waste Service</i>	-	-19,595,400	-	-20,568,932	-	-21,601,305	-	-22,670,902
<i>Non-Domestic Waste Service</i>	-	-6,148,121	-	-6,227,380	-	-6,442,080	-	-6,664,929
<i>Water infrastructure</i>	-3,801,860	-	-3,916,385	-	-3,365,548	-	-2,615,851	-
<i>Sewer infrastructure</i>	-3,959,670	-	-3,952,960	-	-1,232,112	-	-850,000	-
<i>Project Design and Survey</i>	-	-195,450	-220,000	-200,400	-200,000	-206,345	-114,776	-211,645
<i>Asset Strategies</i>	-	-194,979	-	-200,828	-	-206,852	-	-213,059
<i>Asset Project Delivery</i>	-	-	-	-	-	-	-	-

SUSTAINABLE PLACES GROUP

What Council Delivers

Identify where the urban areas within Coffs Harbour will grow, what rules will apply to growth, and what land is to be conserved

Regulatory compliance in accordance with statutory legislation and the public interest

Develop and implement Floodplain Management Plans, Coastal and Estuary Management Plans, and Stormwater Plans

Develop strategies to enhance the long term viability and sustainability of natural resources

Responsible Officer - Group Leader Sustainable Places

Community Strategic Plan objectives addressed

Objective	Strategy
An active, safe and healthy community	<i>We cultivate a safe community</i>
Liveable neighbourhoods with a defined identity	<i>We create liveable spaces that are beautiful and appealing</i>
	<i>We undertake development that is environmentally, socially and economically responsible</i>
A natural environment sustained for future generations	<i>We protect the diversity of our natural environment</i>
	<i>We use resources responsibly to support a safe and stable climate</i>
We have effective use of public resources	<i>We collaborate to achieve the best possible future for Coffs Harbour</i>
	<i>We effectively manage the planning and provision of regional public services and infrastructure'</i>

Continuing Activities

- Development assessment and advice
- Develop statutory land use controls
- Develop and review masterplans, plans of management and open space plans
- Building certification
- Fire safety
- Contaminated land management
- Biodiversity management
- Monitor regulated premises
- Onsite Sewage System Management program
- Health programs, and health education
- Ranger Services (companion animals, parking and traffic control)

Key Areas of Focus 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
<i>CBD Masterplan</i> - Brelsford Park Precinct Analysis and revised Masterplan	✓			
<i>CBD Masterplan</i> - Library and Gallery Precinct Analysis Plan Implementation (Riding Lane and Gordon Street enhancements)	✓			
<i>CBD Masterplan</i> - Revise and update the Masterplan to incorporate latest adopted revisions to precinct plans		✓	✓	
<i>CBD Masterplan</i> - CBD Heights and Built Form Analysis with associated LEP/DCP amendments	✓			
<i>CBD Masterplan</i> - Loveable Laneways CBD Analysis	✓			
<i>CBD Masterplan</i> - Complete a City Centre Laneways Seed Fund Project for Public Art	✓			

Focus	2017/18	2018/19	2019/20	2020/21
Finalise the Woolgoolga WOW Town Centre Masterplan	✓			
Review and prepare a Local Growth Management Strategy:	✓	✓	✓	✓
<ul style="list-style-type: none"> Residential Lands and Urban Lands Components Rural Lands Components 				
Undertake flood and drainage studies in various locations of the LGA (flood modelling for 5 areas)	✓	✓	✓	✓
Undertake a 4 year review of the Biodiversity Action Strategy	✓	✓	✓	✓
Develop a Place Planning Strategy:	✓	✓		
<ul style="list-style-type: none"> Review the Open Space Strategy and develop a Public Realm Strategy 				
Provisional Place Planning Strategy initiatives:		✓	✓	✓
<ul style="list-style-type: none"> Develop place strategies for built form and design excellence Develop an Integrated Transport Plan for the LGA Prepare a Developer Contributions Study 				
<i>Note: the projected delivery of these projects within this period is provisional on the future availability of funding.</i>				
Take part in the Ecohealth waterway health check Program	✓	✓	✓	✓
Coffs Creek Remediation Plan	✓	✓	✓	✓
<i>Note: the projected delivery of this project within this period is provisional on the determination of Council and the future availability of funding.</i>				
Review and update the Coffs Harbour City Koala Plan of Management		✓		
<i>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</i>				

Key Measures of Success

Description

Improvement in the health of our waterways

Scheduled inspections completed

DA processing times

Customer Satisfaction with DA processing

Customer Satisfaction with protection of the natural environment

Customer Satisfaction with enforcement of local building regulations

Customer Satisfaction with enforcement of pet regulations

Customer Satisfaction with flood management

Customer Satisfaction with coastal management

Financials

Expenditure:

	2017/18 (\$)		2018/19 (\$)		2019/20 (\$)		2020/21 (\$)	
	Capital Expense	Operating Expense	Capital Expense	Operating Expense	Capital Expense	Operating Expense	Capital Expense	Operating Expense
<i>Development Assessment</i>	-	1,894,830	-	1,957,310	-	2,008,758	-	2,068,315
<i>Local Planning</i>	-	1,588,271	-	1,396,418	-	1,431,640	-	1,468,128
<i>Compliance and Regulatory Enforcement</i>	4,000	1,444,803	4,000	1,487,644	4,000	1,531,626	4,000	1,577,016
<i>Environmental and Public Health</i>	-	950,347	-	978,452	-	1,007,457	-	1,037,289

Revenue:

	2017/18 (\$)		2018/19 (\$)		2019/20 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue
<i>Development Assessment</i>	-	-1,663,570	-	-1,705,200	-	-1,752,900	-	-1,805,400
<i>Local Planning</i>	-	-88,600	-	-59,900	-	-60,200	-	-60,500
<i>Compliance and Regulatory Enforcement</i>	-	-570,650	-	-587,750	-	-605,505	-	-623,590
<i>Environmental and Public Health</i>	-	-619,658	-	-728,810	-	-738,353	-	-782,804

ENABLING BUSINESS SERVICES

What Council Delivers

Business Systems Group:

- Provide information and related technology support to the organisation

Responsible Officer – Group Leader Business Systems

Customer Services Group:

- Provide the best possible service for both internal and external customers with a focus on customer resolution at the first point of contact

Responsible Officer – Group Leader Customer Services

Financial Services and Logistics Group:

- Expenditure, revenue and corporate financial support services
- Facilitate plant management to assist Council to deliver cost-effective outcomes to the community
- Provision of goods, works and services via tenders or quotations

Responsible Officer – Group Leader Financial Services and Logistics

Governance Group:

- Facilitate Council's compliance with legal and governance requirements, including risk and insurance

Responsible Officer – Group Leader Governance

Organisation Development Group:

- Ensure that the skills, knowledge and abilities of the workforce meet the current and future organisational needs
- Development and execution of activities and programs addressing employee learning, health and wellbeing, performance management, recruitment and retention, relations, and health and safety

Responsible Officer - Group Leader Organisational Development

Executive Management:

- Provide leadership and direction for Council in delivering outcomes for Coffs Harbour
- Oversee the administration of Council as a transparent and responsible organisation
- Champion Coffs Harbour at Federal, State and Regional level

Responsible Officer – General Manager

Community Strategic Plan objectives addressed

Objective	Strategy
Our leaders inspire confidence in the future of the Coffs Harbour area	<i>We foster informed and inspired leadership in our community</i>
	<i>We collaborate to achieve the best possible future for Coffs Harbour</i>
	<i>We undertake effective engagement and are informed</i>
We have effective use of public resources	<i>We collaborate to achieve the best possible future for Coffs Harbour</i>

Continuing Activities

- Capture, maintenance and analysis of spatial information
- Computer hardware and software support and investigation
- Capture, management, retention and disposal of corporate information
- Promote and market the policies, events, services, community engagement and programs of Council through the use of available media resources and to provide a reactive media response and strategic media resource
- Maintain Council's profile through the regular use of media channels
- Promote and educate customers to use self-serve and online service platforms
- Co-ordinate Council's resources and attention to Council, LGA and regional emergency response planning and resourcing
- Payroll and accounting functions
- Leasing and Property Management - leasing of Council owned / managed land and buildings
- Commercial Property - Purchase / Disposal / Development / Advice in relation to Council property
- Maintenance and repair of Council buildings
- Provision of public swimming pool facilities
- Undertake a program of audits and provide advice on risk and control, economy, efficiency and effectiveness across all service elements of Council
- Instil risk management principles across the organisation
- Administer and process all aspects of insurance (excluding workers compensation)
- Act as Public Officer, general governance services including, information access, complaints, legal services, delegations, policy/procedure
- Facilitate the administration of Prosper Coffs
- Facilitate business improvement principles across the organisation

Key Areas of Focus 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
Accelerate the Public Amenities Program rollout:	✓	✓	✓	✓
<ul style="list-style-type: none"> Hills Beach, Korora amenities Lakeside, Woolgoolga amenities Park Beach, Coffs Harbour amenities Jetty Oval, Coffs Harbour amenities Mullaway amenities Boronia Park amenities 				
Pacific Highway bypass of Coffs Harbour advocacy and stakeholder collaboration	✓	✓	✓	✓
Pacific Highway bypass of Coffs Harbour impact assessment and planning project	✓	✓	✓	✓
<i>Note: the projected delivery of this project is provisional on the future availability of funding.</i>				
Develop a Volunteer Management and Support Strategy	✓			
Review of swimming pool facilities in the local government area	✓	✓	✓	✓
Enhance Council's stakeholder communications, engagement and reporting:	✓	✓	✓	✓
<ul style="list-style-type: none"> Implement the Customer Services Strategy Implement new Corporate Website Enhance Coffs Connect Enhanced reporting materials Implement a community engagement platform 				
Review Council's Revenue Policy	✓			

Focus	2017/18	2018/19	2019/20	2020/21
Implement the Commercial Asset Strategy	✓	✓		
Further embed a culture of continuous improvement across the organisation	✓	✓	✓	✓

Key Measures of Success

Description
Customer satisfaction with the way Council handles customer inquiries
Customer satisfaction with online services
Customer satisfaction with Council pools
Customer request responses delivered within service time frames
Increase in online corporate newsletter subscriptions
Increase in corporate social media subscriptions
Change in corporate website visitation
Compliance with legislative requirements in relation to key dates
Creditor accounts paid within business terms

Financials

Expenditure:

	2017/18 (\$)		2018/19 (\$)		2019/20 (\$)		2020/21 (\$)	
	Capital Expense	Operating Expense	Capital Expense	Operating Expense	Capital Expense	Operating Expense	Capital Expense	Operating Expense
<i>Business Systems</i>	734,278	3,843,729	620,364	3,872,300	590,531	3,984,044	596,782	4,100,029
<i>Customer Services</i>	-	2,646,487	-	2,674,319	-	2,752,535	-	2,832,605
<i>Financial Services and Logistics</i>	9,363,588	17,426,045	7,761,693	17,539,430	8,200,899	18,177,434	9,307,424	18,671,419
<i>Governance</i>	-	2,148,086	-	2,185,134	-	2,249,051	-	2,739,907
<i>Organisation Development</i>	-	1,352,367	-	1,392,326	-	1,473,790	-	1,516,071
<i>Executive Management</i>	882,000	4,470,169	882,000	4,627,513	882,000	4,739,090	882,000	4,866,435

Revenue:

	2017/18 (\$)		2018/19 (\$)		2019/20 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue
<i>Business Systems</i>	-200,000	-128,900	-	-129,050	-	-129,200	-	-129,350
<i>Customer Services</i>	-	-51,100	-	-52,625	-	-54,210	-	-55,840
<i>Financial Services and Logistics</i>	-8,146,379	-106,508,637	-7,884,197	-109,389,771	-8,175,537	-113,002,597	-8,787,087	-116,558,651
<i>Governance</i>	-	-100,500	-	-100,500	-	-100,500	-	-100,500
<i>Organisation Development</i>	-	-	-	-	-	-	-	-
<i>Executive Management</i>	-882,000	-485,200	-882,000	-498,700	-882,000	-512,600	-882,000	-512,600

COMMERCIAL BUSINESS UNIT CENTRE

What Council Delivers

Airport:

Manage and develop the airport, servicing the air travel, airfreight and general aviation needs of the region

Responsible Officer - Manager – Airport

CitySmart Solutions:

- *Supply and develop network infrastructure and integrate new technology*

Responsible Officer - Manager – Telecommunications & New Technology

Coastal Works:

- *Provision of a profitable civil contracting capacity to Council*

Responsible Officer - Group Leader Infrastructure Construction and Maintenance

Environmental Laboratory:

- *Operation of a NATA accredited laboratory*

Responsible Officer - Manager – Environmental Laboratory

Holiday Parks and Reserves:

- *Operation of tourist accommodation, services, products and facilities in holiday parks*
- *Strategic management, leasing and licensing of Crown Reserves*

Responsible Officer - Manager – Holiday Parks and Reserves

Community Strategic Plan objectives addressed

Objective	Strategy
A Thriving and Sustainable Local Economy	<i>We champion business, innovation and technology to stimulate economic growth and local jobs</i> <i>We attract people to work, live and visit in Coffs Harbour</i>
Our leaders inspire confidence in the future of the Coffs Harbour area	<i>We collaborate to achieve the best possible future for Coffs Harbour</i>
We have effective use of public resources	<i>We collaborate to achieve the best possible future for Coffs Harbour</i>

Continuing Activities

- Tender and undertake civil contracting works
- Provision of Airport infrastructure and services required for domestic air services and general aviation operations
- Develop and supply switchboards, CCTV networks and fibre optic projects and services commercially
- Laboratory testing and calibration procedures
- Operation of holiday park accommodation, services, products and facilities
- Leasing and licensing of Crown Reserves

Key Areas of Focus 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
Woolgoolga Beach Reserve Community Infrastructure Improvement Program	✓	✓		
<i>Note: the projected delivery of this project is dependent on a successful grant application to the Building Better Regions Fund.</i>				
Review and implement a sustainable management and development model for the Coffs Harbour Regional Airport	✓	✓		
Airport upgrade program	✓	✓	✓	✓
Transition Business Units to the Commercial Business Unit Centre model	✓	✓		

Financials

Expenditure:

	2017/18 (\$)		2018/19 (\$)		2019/20 (\$)		2020/21 (\$)	
	Capital Expense	Operating Expense	Capital Expense	Operating Expense	Capital Expense	Operating Expense	Capital Expense	Operating Expense
<i>Airport</i>	2,527,479	6,518,786	1,904,036	6,675,491	1,724,221	6,845,552	2,547,987	7,019,740
<i>CitySmart Solutions</i>	-	2,178,194	-	2,248,992	-	2,325,781	-	2,396,534
<i>Coastal Works – Private Works Construction</i>	-	4,857,250	-	5,329,000	-	5,848,350	-	6,422,100
<i>Environmental Laboratory</i>	250,000	662,727	50,000	682,596	50,000	703,093	50,000	724,030
<i>Holiday Parks and Reserves</i>	<i>Details of the financials in relation to the Holiday Parks and reserves and the Coffs Coast State Park Trust can be found in the Delivery Program 4-year budgets 2017-2021</i>							

Revenue:

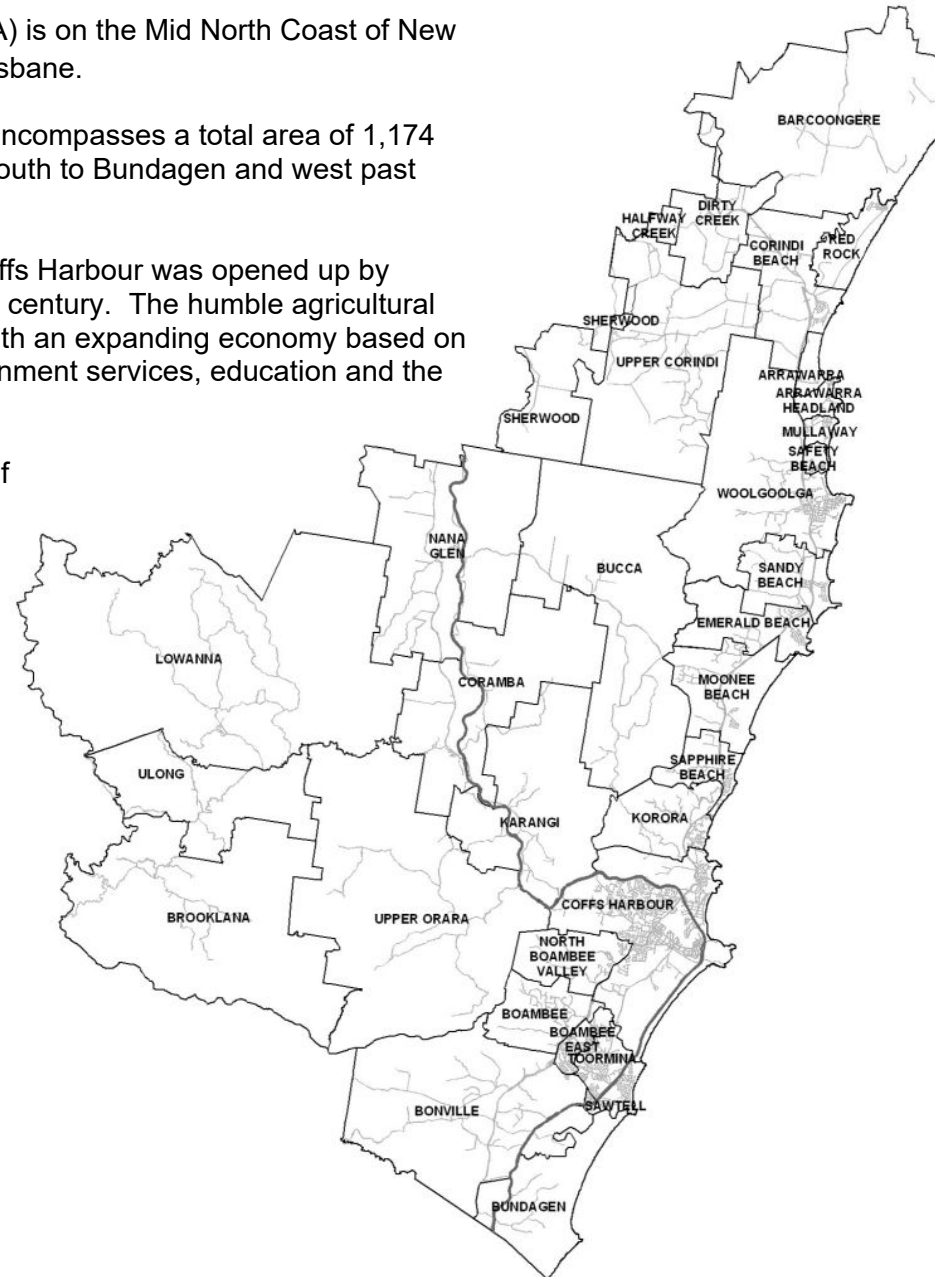
	2017/18 (\$)		2018/19 (\$)		2019/20 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue	Capital Revenue	Operating Revenue
<i>Airport</i>	-	-8,049,142	-	-8,771,000	-	-9,187,000	-	-9,485,000
<i>CitySmart Solutions</i>	-	-2,200,001	-	-2,255,001	-	-2,311,374	-	-2,369,159
<i>Coastal Works – Private Works Construction</i>	-	-5,790,500	-	-6,345,500	-	-6,956,500	-	-7,631,500
<i>Environmental Laboratory</i>	-	-769,400	-	-790,500	-	-814,900	-	-839,900
<i>Holiday Parks and Reserves</i>	<i>Details of the financials in relation to the Holiday Parks and reserves and the Coffs Coast State Park Trust can be found in the Delivery Program 4-year budgets 2017-2021</i>							

Coffs Harbour local government area (LGA) is on the Mid North Coast of New South Wales, about midway between Sydney and Brisbane.

With a population of approximately 73,000, the LGA 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 LGA is dedicated as reserves, parks, National Parks and State Forest holdings – and is bounded offshore by the Solitary Islands Marine Park.



Council Executive

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

- Councillor Denise Knight, Mayor
- Councillor George Cecato, Deputy Mayor
- Councillor Michael Adendorff,
- Councillor Paul Amos,
- Councillor John Arkan,
- Councillor Keith Rhoades,
- Councillor Jan Strom,
- Councillor Tegan Swan,
- Councillor Sally Townley.



*Back row from left: Councillors Keith Rhoades, Michael Adendorff, John Arkan, George Cecato and Paul Amos.
Front row: Councillors Jan Strom, Tegan Swan, Denise Knight (Mayor), and Sally Townley.*

Council has four Senior Staff. They are:

- Steve McGrath - General Manager
- Andrew Beswick - Director, Business Services
- Chris Chapman - Director, Sustainable Communities
- Mick Raby - Director, Sustainable Infrastructure



From left: Chris Chapman, Steve McGrath, Andrew Beswick, Mick Raby.

Our Vision and Values



Council Vision:

Committed to the Pursuit of Excellence

To deliver excellent services that are desired and valued by our community, now and into the future.

Corporate Values

1. Innovation

We deliver excellence in our services through innovation.

2. Customer Centric

Our customers are at the heart of everything we do.

3. Collaboration

We work together to seek solutions both internally and externally.

4. Empowerment

We support our people and provide them the scope to deliver outcomes.

5. Accountability

We are transparent and responsible in all that we do.

Our aim is to assist Coffs Harbour in fulfilling the city's motto: **"Progress and Prosper"**

2017-2021 Financial Estimates

The financial estimates for the next four years for each fund have been prepared and show the following positions:

General Fund

The four year financial estimates for Council’s General Fund project the following results:

Year	Financial Estimate (\$)	Result	Financial Estimate before Capital Revenue (\$)	Result
2017/18	17,850,000	Surplus	(\$181,000)	Deficit
2018/19	10,454,000	Surplus	\$382,000	Surplus
2019/20	10,830,000	Surplus	\$455,000	Surplus
2020/21	10,546,000	Surplus	(\$453,000)	Deficit

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.

2017-2021 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 \$300m. These works have been essential to maintain the viability of our city.

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 \$221m borrowed.

Water and Sewerage charges have been held to reasonable increases in recent years, despite the large increase in loan repayments. The Delivery Program provides for operating deficits in the Sewerage Fund to cease after 2017/18 and then move into surplus from 2018/19. The Delivery Program provides for the surpluses in the Water Fund to increase over each year. Details are set out below:

Water Fund:

Year	Financial Estimate (\$)	Result	Financial Estimate before Capital Revenue (\$)	Result
2017/18	1,067,000	Surplus	(\$2,735,000)	Deficit
2018/19	1,815,000	Surplus	(\$2,101,000)	Deficit
2019/20	2,048,000	Surplus	(\$1,318,000)	Deficit
2020/21	2,144,000	Surplus	(\$472,000)	Deficit

APPENDIX A – Financial Estimates

Sewerage Fund:

Year	Financial Estimate (\$)	Result	Financial Estimate before Capital Revenue (\$)	Result
2017/18	(658,000)	Deficit	(\$4,618,000)	Deficit
2018/19	978,000	Surplus	(\$2,975,000)	Deficit
2019/20	2,082,000	Surplus	\$850,000	Surplus
2020/21	3,477,000	Surplus	\$2,627,000	Surplus

The improvement in operating position is achieved primarily due to reducing loan repayments but also due to growth in assessments and increased developer contributions.

With the price freeze in water and sewer annual charges for the next year, the overall increase in annual rate bills will be limited to approximately 3.9% for the average urban ratepayer.

Updated financial modelling of Council's Water and Sewerage funds has revealed that we can sustain this reduction in revenue over coming years. This approach provides a balance between Council's need to maintain public assets appropriately while also being able to continue to provide services.

Proposed Loan Borrowings for 2017/18

A loan of \$4.72m will be sought to augment grant and reserve funding for the C.ex International Stadium - EPIC Stadium upgrade works (Project total: \$13,440,000)

Delivery Program Budgets

The full adopted Delivery Program Budgets 2017-2021 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 administrative centre and the branches of the library at Coffs Harbour, Woolgoolga and Toormina.

Allocation of Special Rate Variation and Levy Funds 2017/18 to 2020/21

Financial Sustainability (2014/15 to 2016/17)

Council's approved, three-year SRV (from 2014/15 to 2016/17) generates additional ordinary rate funds to address Council's annual General Fund infrastructure maintenance and renewal gap. The following table shows the proposed allocation of these additional funds over the next four years across particular asset categories and expenditure.

	2017/18 (\$)	2018/19 (\$)	2019/20 (\$)	2020/21 (\$)
Local Road Rehabilitation Program	2,062,504	2,160,307	2,155,927	2,662,473
Other Transport Asset Works				
Kerbing Works	246,877	264,639	274,397	287,500
Car Park Works	92,700	95,000	98,000	102,000
Footpaths and Cycleway Works	154,500	159,000	164,000	169,000
Guard Rail Works	113,300	117,315	121,370	125,600
Sub Total	607,377	635,954	657,767	684,100
Open Space Asset Works				
Fences and Accessway Works	244,907	267,254	290,362	298,000
Playground Works	100,000	103,000	106,000	109,000
Jetty Works – funded \$1m internal loan	1,500,000			
Jetty Works – \$1m internal loan	(1,000,000)			
Jetty Works –internal loan repayment		500,000	500,000	
Sub Total	844,907	870,254	896,362	407,000
Building Renewal Works	1,559,828	1,606,623	1,654,822	1,704,466
Additional Asset Maintenance Expenditure				
Road Maintenance	617,431	635,954	655,030	674,684
Building Maintenance	519,942	535,540	551,609	568,155
Asset Management	194,979	200,828	206,852	213,059
Sub Total	1,332,352	1,372,322	1,413,491	1,455,898
Total "Financial Sustainability" Allocations	6,547,252	6,645,460	6,778,369	6,913,937

APPENDIX B - Allocation of Special Rate Variation and Levy Funds 2017/18-2020/21

Environmental Levy

The Environmental Levy (a Special Rate) is calculated with a 'base amount' to raise approximately 49% of the levy with the balance raised as an ad valorem rate applied to land values. The purpose of the Environmental Levy is to fund environmental works, and it is levied on all rateable land.

	2017/18 (\$)	2018/19 (\$)	2019/20 (\$)	2020/21 (\$)
Total Revenue	1,263,113	1,282,589	1,309,618	1,337,201

The program of environmental works to be funded from the Environmental Levy for 2017/18 will be finalised in June 2017. The Total Funds available for 2017/18 will be \$1,263,113 (\$1,209,113 plus interest of \$4,000 and a Water Fund contribution of \$50,000)

APPENDIX B - Allocation of Special Rate Variation and Levy Funds 2017/18-2020/21

Flood Mitigation and Drainage Works (2010)

The NSW Government approved a special variation of 7.0% for Coffs Harbour City Council, for a period of ten years commencing in 2010/11, to fund flood mitigation and drainage works. Funding for the program is augmented by the Stormwater Management Service Charge levied by Council and grant funding.

	2017/18 (\$)	2018/19 (\$)	2019/20 (\$)	2020/21 (\$)
Special Rate Variation Revenue	1,637,042	1,661,597	1,694,829	1,728,726
Stormwater Management Service Charge	700,955	707,964	715,044	722,194

Business City Centre Special Rate Extension (2013/14 – 2022/23)

In June 2013, Coffs Harbour City Council secured IPART approval to increase its general income for 2013/14 by 5.43% to allow for the continuation of the CBD special rate for a further ten year period. This additional revenue funds the ten-year City Centre capital works program which has been developed through the City Centre Masterplan to improve city streetscapes and upgrade car parking and pedestrian and traffic flows.

	2017/18 (\$)	2018/19 (\$)	2019/20 (\$)	2020/21 (\$)
Total Special Rate Variation Revenue	748,635	759,864	775,061	790,563

Capital Works Program 2017/18 to 2020/21 (non-SRV funded)

Below are some of the key Capital Works Programs being delivered over the next 4 years – for full details of the capital works program please see Delivery Program Budgets 2017/18-2020/21.

	2017/18 (\$)	2018/19 (\$)	2019/20 (\$)	2020/21 (\$)
Open Space	1,084,400	962,000	3,702,760	945,200
Roads	6,583,352	5,396,545	3,897,764	4,992,134
Bridges and Jetty Structure	900,602	914,111	932,394	951,042
Footpaths, Cycleways and Bus shelters	445,000	525,000	25,000	25,000
Parking	168,200	469,100	19,673	19,673
Water Operations	4,462,700	3,741,900	3,761,150	3,644,500
Sewer Operations	8,912,500	6,280,001	6,320,000	6,368,975

Community Engagement

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

Following their adoption by Council on 27 April 2017, the Draft 2017-2021 Delivery Program, Draft 2017/18 Operational Plan, Draft Delivery Program Budgets 2017-2021 and Draft Fees and Charges 2017/18 were placed on public exhibition for 28 days (from Monday, 1 May to Monday, 29 May 2017.) The draft documents were available for access on Council's website and hard copies were also displayed at Council's Administrative Centre and at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina).

The public exhibition process was promoted in the local media. The promotional material encouraged the community to consider the draft documents and provide feedback to Council.

Council considered all community submissions prior to the finalisation of the 2017-2021 Delivery Program, 2017/18 Operational Plan, Delivery Program Budgets 2017-2021 and Fees and Charges 2017/18.

Rate Category Maps

NOTICE UNDER SECTION 405(4) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2017 to 30 June 2018

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

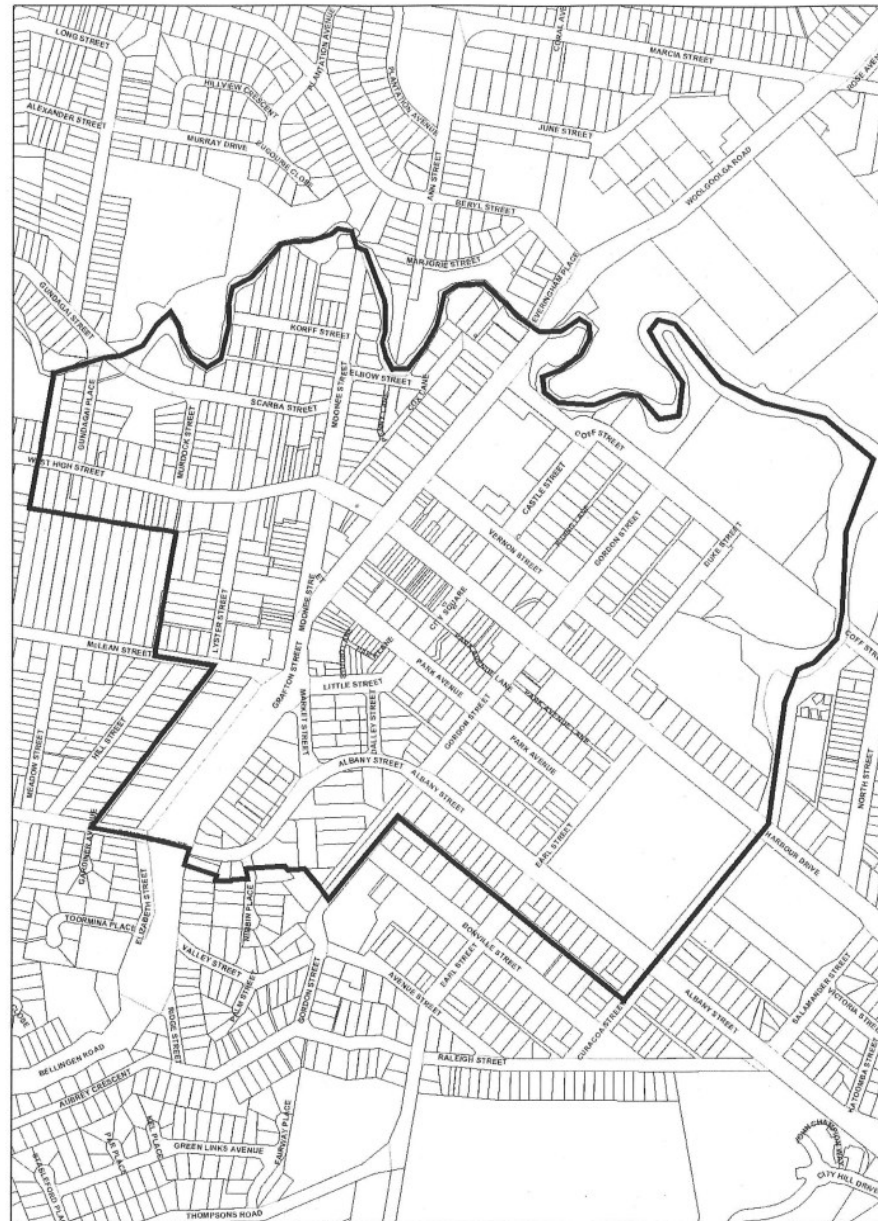
The Special Rate - Environmental Levy will apply to all rateable land within the Council’s area (Map “A”).

APPENDIX D – Community Engagement / Public Exhibition of Documents



 Coffs Harbour City Council

APPENDIX D – Community Engagement / Public Exhibition of Documents



 Coffs Harbour City Council

"B"

APPENDIX E – Integrated Planning and Reporting Framework

INTEGRATED PLANNING AND REPORTING FRAMEWORK

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

The IP&R framework was developed to improve all NSW councils' long-term community, financial and asset planning by:

- integrating and streamlining statutory planning and reporting;
- strengthening strategic focus;
- aligning with national sustainability frameworks; and
- ensuring accountability and responsiveness to local communities.

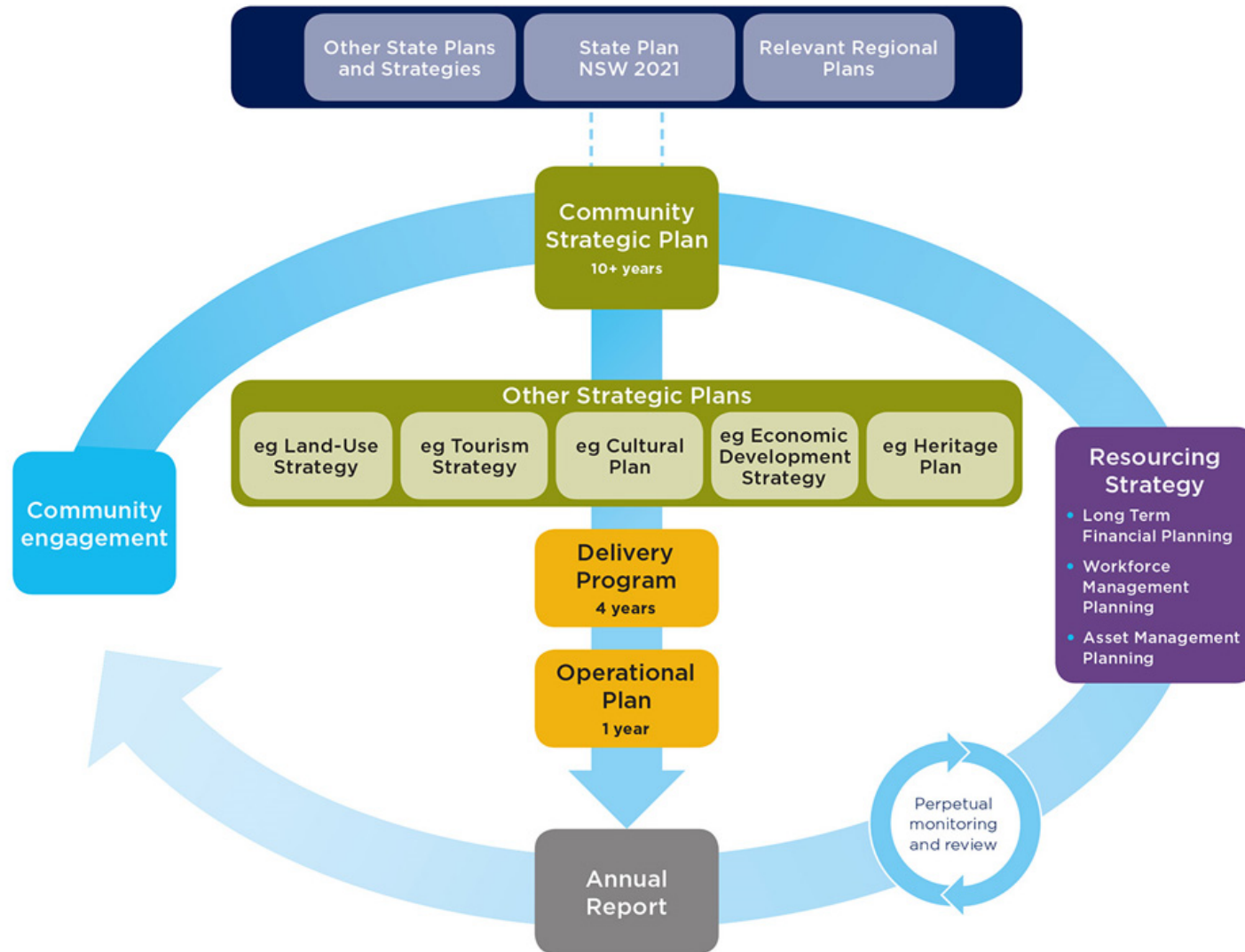
The framework requires the development, implementation and review of the following components:

- a Community Strategic Plan (CSP) – 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.

Continued next page

INTEGRATED PLANNING AND REPORTING FRAMEWORK *(continued)*



For additional information on Integrated Planning and Reporting please see the Office of Local Government website: <https://www.olg.nsw.gov.au>

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INTEGRATED PLANNING AND REPORTING FRAMEWORK *(continued)*

Community Strategic Plan

With extensive community consultation, Council adopted its first Community Strategic Plan – *Coffs Harbour 2030* – in 2009. The plan was reviewed following the 2012 council elections.

A comprehensive community engagement strategy was implemented following the 2016 election, identifying community aspirations and priorities for the local government area into the future. More information about the *MyCoffs Community Strategic Plan* can be viewed on Council's website.

Resourcing Strategy

Council is responsible for a range of activities aimed at achieving objectives identified in the Community Strategic 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.

Delivery Program/Operational Plan

Each year, Council reviews its operations to ensure the organisation remains positioned to respond to the Community Strategic Plan. Over time, it will take many agencies – including the community itself – to turn the *MyCoffs* 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.

Reporting

Council is required to regularly report on its progress in implementing its Delivery Program and Operational Plan. This reporting includes the provision of quarterly Budget Review Statements, progress reports every six months on Council's principal activities as detailed in the Delivery Program, and the tabling of an Annual Report within five months of the end of the financial year. The Annual Report must contain Council's audited financial statements and notes and any information required by legislation.

In the year of an ordinary election, the Annual Report must include an outline of achievements in implementing the Community Strategic Plan (an End of Term Report) as well as a State of the Environment Report.



COFFS HARBOUR CITY COUNCIL
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