

Helping to achieve the MyCoffs Community Vision

COFFS HARBOUR CITY COUNCIL 2017-2022 DELIVERY PROGRAM

YEAR 5 – 2021/22 (24 June 2021)



MyCOFFS

“connected – sustainable – thriving”

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COVER IMAGE: Emerald Beach

Executive Message



A handwritten signature in black ink, appearing to read 'Denise Knight'.

Denise Knight
Mayor
City of Coffs Harbour



A handwritten signature in black ink, appearing to read 'Steve McGrath'.

Steve McGrath
General Manager

The 2017-2022 Delivery Program which was adopted in June 2017 has now been extended to a five-year program through to 2022 due to the impact of COVID-19 and the necessity to defer the local government elections by twelve months to September 2021. In addition to the pandemic, in the 2019/20 financial year we faced devastating bushfires, drought and floods, and in the 2020/21 financial year the region experienced damage due to floods for the second year in a row.

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 that we take for granted – that Council provides to ensure the quality of life we enjoy in the Coffs Harbour area continues 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 Delivery Program oversees the roll-out of important projects for our local government area. This Delivery Program has already overseen the opening of Stage 2-4 of the Jetty4Shores Project, the completion of a new \$1.4m multi-purpose amenity building at Fitzroy Oval in Coffs Harbour's CBD, the completion of \$6.5m upgrade works at Coffs Harbour Regional Airport, the opening of the West Coffs Park, the city centre revitalisation works under the City Centre Masterplan, the upgrade of the C.ex Coffs International Stadium, hosting major events such as the Elton John concerts and Sydney Sixers, and significant progress on the design of Cultural and Civic Space.

A number of these projects will continue in year fifth of the Delivery Program and some new items have been added into the program. Some of the priorities are the Airport Enterprise Park, a Sandy Beach Youth Space, the construction of the Wiigulga Sports Complex, the Cultural and Civic Space project, continuation of the 'Whale Trail', the Woolgoolga intersection at West Woolgoolga / Newmans Road, a new intersection at Centenary Drive Woolgoolga, a road upgrade at Hulberts Road Sawtell, the addition of a signalised pedestrian crossing on Harbour Drive, the design of the Hogbin Drive / Christmas Bells Road intersection in Coffs Harbour, 11 bridge renewals and some service relocations in preparation for the Coffs Harbour Bypass.

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 – is building 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 commitments towards achieving the objectives of the *MyCoffs* Community Strategic Plan during its term in office. It details the broad goals and principal activities that Council will pursue in addressing the *MyCoffs* Community Strategic Plan objectives and strategies, and includes financial estimates and performance indicators. The Delivery Program was adopted by Council in June 2017. The original four-year Delivery Program has been extended to a five-year plan to reflect the current Council's term as a result of the local government elections being deferred by 12 months in response to COVID-19. This Delivery Program updates the original Program for the remaining year of its lifespan. A new Delivery Program will be developed by the incoming Council following the 2021 local government election, with its adoption by 30 June 2022.

To ensure that Council can continue to deliver the commitments of the Delivery Program, Council has reviewed its Resourcing Strategy, comprising a Long-Term Financial Plan, Asset Management Strategy and Workforce Management Strategy. The Resourcing Strategy ensures Council is positioned to achieve the objectives it has set for itself.

The 2021-22 Operational Plan is a subsidiary of this Delivery Program, and details specific projects and actions to be undertaken during the 2021-22 financial year to achieve the Delivery Program's commitments.

(More information about the Integrated Planning and Reporting Framework is available at Appendix E on page 61).

HOW TO READ THE 2017-2022 DELIVERY PROGRAM (YEAR 5) AND 2021-22 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 Delivery Program via the Operational Plans is reported to the community on a six-monthly basis.

The alpha-numeric codes next to the actions outlined in the Delivery Program are a unique code for that activity. Business as usual actions starts with a **B**, Metrics start with an **M**, Projects start with a **P**.

COUNCIL'S STRATEGIC PRIORITIES

The MyCoffs Community Strategic Plan community vision is 'connected - sustainable - thriving'.

The *MyCoffs* Community Strategic Plan is a whole-of-community plan that sets out the long-term aspirations of the Coffs Harbour community. It reflects where we want to be in ten years and is the key reference point for decision-making impacting Coffs Harbour during this period.

The successful implementation of the *MyCoffs* Community Strategic Plan requires the involvement of all three tiers of government, and many non-government and community agencies. Council is committed to play its part in the delivery of the priorities identified through the *MyCoffs* Community Strategic Plan.

Connected

'We love having a vibrant and inclusive place.'

'We love that our leaders give us confidence in the future.'

The Coffs Harbour Local Government Area (LGA) is a diverse city with many settlements ranging from Coffs Harbour itself to beach villages and hinterland towns. The Coffs Harbour LGA also has a history of migration with the population now comprising many cultures which enrich community life. The demographic profile of the City is, as in much of Australia, changing as the population ages.

The diverse nature of the Coffs Harbour LGA makes it vibrant and provides for different lifestyle choices, and it is rich in Gumbaynggirr history. Council is working with the community to build a sense of place for its settlements and also bring to life precincts such as the City Centre, Jetty Foreshores and Woolgoolga Town Centre.

Engaging with the community is essential to ensure that Council's services are fit for purpose and responsive to community needs. This also means that Council's communications need to be clear and easily understood, so feedback can be provided by the community to inform Council decision-making.

An engaged and high-performing workforce is also critical for Council to achieve its goals. Developing workforce capacity and capability is therefore an essential part of realising the best from our people.

Sustainable

'We love having liveable neighbourhoods with a defined identity.'

'We love that our natural environment is sustained for the future.'

'We love that we have effective use of public resources.'

The community values the sub-tropical coastal and hinterland environments of the Coffs Harbour LGA. Council continues to operate a number of programs to protect and enhance the natural environment, and also takes this into account when designing enhancements to the public realm.

Council maintains \$2 billion in community infrastructure including roads, water, sewer, drainage, buildings and open spaces to enable the delivery of essential services to the community. The ongoing renewal and maintenance of this extensive asset base is necessary in order for Council to continue to deliver services to future generations.

COUNCIL'S STRATEGIC PRIORITIES *Continued*

Council provides many other essential services like planning and development, community and cultural services, economic and tourism development, compliance and enforcement, and corporate and governance services. Council is committed to at least maintaining levels of service for all its core services and also ensuring they are capable of supporting a growing community.

Council has worked hard to become financially sustainable and this effort continues through ongoing business improvement, budget discipline and service review. Technology and systems advancement enables much of the business improvement work.

Thriving

'We love having a thriving and sustainable local economy.'

'We love that our community is achieving its potential.'

'We love having an active, safe and healthy community.'

The Coffs Harbour LGA is a growing city and is identified in the North Coast Regional Plan as one of NSW's regional cities. As such, Coffs Harbour has strategic importance to NSW for economic and community development. This is demonstrated by investment activities occurring across the city, including:

- The Federal and State Governments are investing \$1.3 to \$1.5 billion in the Coffs Harbour bypass and upgrades to the Pacific Highway north and south of the city to provide efficient and safe road transport links.
- The State Government is investing in upgrading and expanding the health and education campuses to ensure they are capable of delivering current and expanded services for a growing population.
- The Federal and State Governments and Council are investing in the Coffs Coast Sport and Leisure Park Precinct to provide enhanced sporting and spectator opportunities.
- Council's Cultural and Civic Space Project plans to provide contemporary cultural facilities at a regional city scale which also activate the heart of the City.

Together, these investments will enable Coffs Harbour City to grow and for the community to thrive. There are also many other smaller initiatives and projects that Council will implement to help the Coffs Harbour LGA thrive.

Council's Priorities

The *MyCoffs* Community Strategic Plan is structured by four themes covering eight objectives. Council's priorities during the five-year Delivery Program period, including the specific programs and projects committed to for the achievement of the strategic objectives, are detailed further in this document.

COUNCIL'S STRATEGIC PRIORITIES *Continued*

Council's major areas of focus, its 'strategic priorities', arise from the Community Strategic Plan. Council will:

1. Advocate for the best Coffs Harbour bypass
2. Implement the City Centre Masterplan, including investing in the Cultural and Civic Space Project
3. Develop a framework for place-making and implement enhanced precinct planning
4. Invest in sport through the Coffs Coast Sport and Leisure Park
5. Invest in tourism and the community through the redevelopment of the Jetty Foreshores
6. Stimulate economic development through the development of the Airport Enterprise Park.

These strategic priorities will be pursued, while at the same time Council commits to:

- Protecting the environment
- Building a connected and inclusive community
- Maintaining current service levels and assets
- Maintaining Council's financial sustainability.

Council's vision is 'Committed to the pursuit of excellence'.

This vision sums up Council's aspiration for how we serve the community. We pursue excellence in all we do in the delivery of day-to-day services and in the implementation of initiatives and projects to make Coffs Harbour connected, sustainable and thriving.

Council's values are innovation, customer-centric, empowerment, collaboration and accountability.

These values drive the way we behave and work with each other within Council and with the community in everything we do.

Key corporate initiatives that enable and support Council in the delivery of its services and strategic priorities are:

1. Leading and developing our people to build organisational capacity
2. Continuing development of Council's customer service culture
3. Business improvement to streamline processes and provide online access to information
4. Information technology upgrades to provide access to software and tools on any device, anywhere and anytime
5. Improved monitoring and reporting of Council projects and services to ensure desired outcomes are achieved.

Council also operates four business units: CitySmart Solutions, Coastal Works, Coffs Coast Holiday Parks and the Coffs Harbour Laboratory, and also monitors the Coffs Harbour Airport lease. Council has moved to manage these units within a commercial hub and to support their growth and development. Their dividends are returned to Council, supplementing traditional rate income and grants, while developing opportunities and innovation in the Coffs Harbour LGA's community.

ASSUMPTIONS THAT INFORM THE 2017-2022 DELIVERY PROGRAM (YEAR 5)

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. The *MyCoffs* community engagement process, undertaken in 2016 and 2017, formalised this consultation with a broader focus to develop the Community Strategic Plan. In 2022, Council will again engage with the community to provide an update on the delivery of the key strategic priority areas and to talk to the community to confirm the focus areas outlined in the *MyCoffs* Community Strategic Plan are still the most important.

The 2017-2022 Delivery Program (Year 5) encompasses Council's ongoing response to the community's expectations and strategies set out in the endorsed Community Strategic Plan.

Addressing the Funding Challenge

The 2017-2022 Delivery Program (Year 5) is based on an asset service level described as "Sustainable" in Council's Long-Term Financial Plan.

Council received approval for Special Rate Variations from 2014-17 (the 'Funding Our Future' program) to generate additional funding to bridge an annual General Fund shortfall for infrastructure maintenance and renewal.

The flood levy initiated in 2010 finished on 30 June 2020.

Infrastructure Construction and Maintenance Group

What Council Delivers

Provision of a safe and trafficable road, footpath, cycle way and bridge network

Provide safe and functional open spaces for recreational and environmental purposes

Maintenance and operation of services in the provision of drinking water and waste water facilities

Planning and implementation of public space cleaning programs

Provision of construction and maintenance services to Council and external clients

Responsible Officer - Group Leader Infrastructure Construction and Maintenance

Community Strategic Plan objectives addressed

Objective	Strategy
An active, safe and healthy community	<i>We support our community to lead healthy active lives</i>
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>
We have effective use of public resources	<i>We use resources responsibly to support a safe and stable climate</i> <i>We effectively manage the planning and provision of regional public services and infrastructure</i> <i>We collaborate to achieve the best possible future for all the Coffs Harbour area</i>

Infrastructure Construction and Maintenance Group *Continued*

Continuing Activities

- Construction and maintenance of Council transport infrastructure such as roads, footpaths, board walks, cycle ways and bridges
- Maintenance of Council playgrounds, play parks, reserves and bushland
- Compliance with Australian drink water guidelines
- Maintenance of water reticulation system
- Maintenance of sewerage network
- EPA sewer licence compliance
- Public space cleaning
- Maintenance of public gardens
- Professional burial services at Council cemeteries
- Maintenance and development of the Botanic Gardens
- Ensuring playground equipment is serviceable

Key Areas of Focus 2017-2022

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
Increase planned maintenance and decrease reactionary maintenance through a collaborative approach to the prioritisation, planning, scheduling, allocation and closing out of all maintenance works	✓	✓	✓	✓	✓
P1269: Operational Depot Strategy – <i>subject to funding</i>				✓	✓
P1381: Pacific Highway Bypass service relocations				✓	✓

Infrastructure Construction and Maintenance Group *Continued*

Key Measures of Success

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

Infrastructure Construction and Maintenance Group *Continued*

Financials

	2020/21 (\$)		2020/21 (\$)		2021/22 (\$)		2021/22 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Infrastructure Construction and Maintenance</i>	-78,000	-87,689	78,000	1,273,445	-18,000	-68,359	18,000	1,503,112
<i>Drainage infrastructure maintenance</i>	-	-	-	302,400	-	-	-	305,700
<i>Parking infrastructure maintenance</i>	-	-	-	494,300	-	-	-	509,170
<i>Footpaths, Cycle ways and Bus Shelters infrastructure maintenance</i>	-	-	-	1,266,740	-	-19,400	-	1,819,750
<i>Bridges, Jetty Structure and Boat Ramp infrastructure maintenance</i>	-	-	-	1,005,770	-	-	-	1,566,530
<i>Roads infrastructure maintenance</i>	-	-1,413,930	-	20,055,797	-	-1,379,660	-	16,501,624
<i>Open Space maintenance</i>	-	-847,740	-	7,478,182	-	-1,468,247	-	8,150,583
<i>Water treatment, and infrastructure maintenance</i>	-	-23,459,528	6,438,984	20,015,057	-	-24,113,524	5,995,361	20,056,812
<i>Sewer treatment, and infrastructure maintenance</i>	-	-32,884,699	7,803,651	27,457,213	-	-34,494,992	7,410,515	28,220,436
<i>Pumping Stations and Telemetry Operating</i>	-	-55,000	-	3,329,688	-	-	-	3,356,645
<i>Quarries</i>	-	-15,000	-	15,000	-	-15,000	-	15,000

City Prosperity Group

What Council Delivers

Encourage job creation through programs in investment attraction, entrepreneurial development, sector development in agri-food and digital (or identified sector development), and advocacy with government and industry partners for infrastructure investment

Driving the visitor economy through destination development, management and marketing for Coffs Coast, working collaboratively with the industry-led Destination Coffs Coast Committee and stakeholders

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

Facilitate major events, champion event infrastructure improvement, and build the capacity of the area and stakeholders to deliver a year-round diverse calendar of events

Plan local sport infrastructure and build the capacity of local sport organisations to grow in our area

Responsible Officer - Group Leader City Prosperity

Community Strategic Plan objectives addressed

Objective	Strategy
An active, safe and healthy community	<i>We support our community to lead healthy and active lives</i>
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>
We have effective use of public resources	<i>We effectively manage the planning and provision of regional public services and infrastructure</i> <i>We collaborate to achieve the best possible future for all the Coffs Harbour area</i>

City Prosperity Group *Continued*

Continuing Activities

- Facilitate business networking, capacity building, recognition, information and advocacy via 6 Degrees and other innovation programs, regular education and training seminars
- Develop, implement and monitor entrepreneurial events with special focus on digital technology, agri-food and tourism and related sectors
- Deliver destination marketing and industry engagement campaigns, and visitor services
- Manage the Stadium and Leisure Park Precinct to elite sport standards, and actively attract and grow (stadium) events
- Maintain Council-managed sports grounds and infrastructure for community sport usage
- Deliver a 'One Stop Event Shop' service for event organisers, including tools and resources to build event and region capacity
- Deliver and contribute to the organisation of Major and Civic Events

Key Areas of Focus 2017-2022

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
P0405: Support the Queens Baton Relay	✓	✓			
P0407: Undertake Indoor Sports Provision Feasibility Study	✓				
P0423: Provisional new C.ex International Stadium Carpark	✓				
P0465: C.ex International Stadium EPIC Grandstand expansion project	✓	✓	✓		
P0982: Coffs Coast Sport and Leisure Park Precinct Master Plan and Plan of Management		✓	✓		
P1187: Coffs Coast Regional Sports Hub – Stage 2		✓	✓	✓	✓
P1188: Coffs Coast Regional Sports Hub – Stage 3 – <i>subject to funding.</i>			✓	✓	✓
P1263: Highway Bypass – business preparedness			✓	✓	✓
P1264: Completion of a Visitor Satisfaction and profile survey			✓	✓	✓
P1315: Wiigulga Sports Complex detailed design			✓	✓	

City Prosperity Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
P1369: Economic Development, Tourism and Event Strategies – review and update					✓
Deliver Sports Facility Plan priority projects including:	✓	✓	✓	✓	✓
<ul style="list-style-type: none"> • P0410: Tennis Facility Strategic and Business Plans • P0840: Toormina Oval amenity block • P0982: Coffs Coast Sport and Leisure Park 1 and 2 permanent canteen and storage • P1181: Sawtell/Toormina Rugby Union amenity block upgrade • P1182: Clive Joass Memorial Sports Park Woolgoolga carpark • P1304: Centennial Oval Woolgoolga installation of drop in cricket pitch • P1322: Regional Athletics Centre Site Selection • P1367: Wiigulga Sport Complex construction • P1368: Sports Facility Plan 2020/21 – 5 year review – <i>subject to funding</i> 					
Sporting infrastructure works (section 7.11):		✓	✓	✓	✓
<ul style="list-style-type: none"> • P1126: Digital switching for Forsyth Park (McLean Street) • P1127: Toormina oval lighting • P1128: Polwarth Drive oval lighting • P1131 Coramba Recreation Field Reserve Drainage • P1203: Digital switching for Fitzroy Oval • P1303: Toormina Sports Complex Criterium Track upgrade 					
B1180: Develop and deliver place/precinct management	✓	✓	✓	✓	✓

City Prosperity Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
<p>B0473: Implement the Economic Strategy action plan:</p> <ul style="list-style-type: none"> • 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 		✓	✓	✓	✓
<p>B0487: Implement the Coffs Coast Tourism Strategic Plan (in relation to visitors):</p> <ul style="list-style-type: none"> • Destination marketing campaigns • Visitor services • Trade and industry • Wayfinding and Visitor Signage • Wi-fi Extension - Sawtell and Woolgoolga 	✓	✓	✓	✓	✓
<p>B0487: Implement the Coffs Coast Tourism Strategic Plan (in relation to tourism business):</p> <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 • Business levy consultation • Visitor Economy Risk Management Plan • Cycling Tourism soft infrastructure development • Brand review 		✓	✓	✓	✓

Note: The delivery of these projects within the period is provisional on the future availability of funding.

City Prosperity Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
B0024: Implementation of the Event Strategy	✓	✓	✓	✓	✓
B0469: Event Strategy – Capacity Building	✓	✓	✓	✓	✓
B0470: Annual Tourism Visitation				✓	✓
B0723: Develop the Agri-food sector				✓	✓
B0724: Sports Facility Management				✓	✓
B0725: Sport Development				✓	✓
B0726: Stadium Management				✓	✓
B1323: Investigate "smart city" opportunities	✓	✓	✓	✓	
B1324: Investigate and facilitate outcomes aligning with the Regional City Action Plan					✓
B1494: Sport Facility Development					✓
B1496: New Business start-ups					✓
B1497: Delivery, support and/or promotion of major events					✓

City Prosperity Group *Continued*

Key Measures of Success

Description
Number of Entrepreneur start-ups
Major events return on investment
Annual Tourism Visitation numbers
Sport infrastructure usage
Customer satisfaction with sporting facilities
Customer satisfaction with creation/attraction of cultural and sporting events
Customer satisfaction with tourism marketing
Customer satisfaction with economic development

Financials

	2020/21 (\$)		2020/21 (\$)		2021/22 (\$)		2021/22 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Industry and Destination Development</i>	-	-233,189	-	1,802,973	-	-152,187	-	1,762,191
<i>Events</i>	-10,898,192	-164,639	10,898,192	2,282,587	-600,000	-165,806	600,000	2,363,702
<i>International Stadium</i>	-90,000	-638,500	246,918	1,682,441	-90,000	-762,350	256,450	1,989,354
<i>Local Sport</i>	-6,744,569	-148,000	6,779,569	724,950	-19,320,856	-88,000	19,403,449	763,913

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 Centre, 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 and Cultural Services *Continued*

Community Strategic Plan objectives addressed

Objective	Strategy
A vibrant and inclusive place	<i>We recognise and acknowledge the traditional custodians of the Coffs Harbour local government area</i>
	<i>We foster a sense of community, belonging, and diversity</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 cultivate a safe community</i>
A natural environment sustained for the future	<i>We protect the diversity of our natural environment</i>
	<i>We use resources responsibly to support a safe and stable climate</i>
Our leaders give us confidence in the future	<i>We foster informed and inspired leadership in our community</i>
	<i>We undertake effective engagement and are informed</i>
We have effective use of public resources	<i>We effectively manage the planning and provision of regional public services and infrastructure</i>
	<i>We collaborate to achieve the best possible future for all the Coffs Harbour area</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, facilitating the Cultural Reference Group and cultural grants and development activities
- Planning and implementation of Sustainable Living community education and behaviour change programs
- Management of Council’s community and cultural facilities - including the Community Village, Cavanbah Centre and s355 venues, and support their volunteer s355 facility management committees

Community and Cultural Services *Continued*

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

Key Areas of Focus 2017-2022

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
P0018: Re-launch CoffsConnect online channels and implement new community engagement online platform	✓				
P0047: Implement a community engagement platform (moved from Business Services)	✓				
P0121: 2020/21 State of Environment Report	✓	✓	✓	✓	✓
P0132: Develop a Lifeguard Service Strategic Plan	✓	✓	✓		
P0399: Develop an Aboriginal and Torres Strait Islander Awareness and Understanding Strategy	✓	✓	✓	✓	
P0400: Undertake youth needs analysis	✓	✓	✓	✓	
P0403: Develop and implement the REERP Action Plan and coordinate the Sustainability Advisory Committee				✓	
P0432: Develop a Community and Cultural Facility Plan (includes detailed S7:11 planning for Community Facilities in Growth Areas)	✓	✓	✓	✓	
P0511: Undertake advocacy for reduced use of non-biodegradable plastic bags in our community	✓	✓			

Community and Cultural Services *Continued*

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
P0512: Develop an Ageing Strategy	✓	✓	✓	✓	
P0513: Develop Social Inclusion Policy Statements	✓	✓	✓		
P0800: Electric car charge point research project	✓	✓			
P0880: Indoor and Outdoor Performing Arts Space Issues and Options Paper (Stage 2a) and Feasibility Study (Stage 2b) - <i>Stage 2b is subject to funding</i>	✓	✓	✓	✓	✓
P0939: Community Facility Activation upgrades		✓			
P1285: Creative Coffs Library, Gallery and Museum Strategic Programs	✓	✓	✓		
P1335: Jetty Memorial Theatre Expansion Project – Detailed design and construction subject to funding <i>subject to funding</i>				✓	✓
P1341: Prepare the End of Term Report and conduct the MyCoffs Community Strategic Plan review				✓	✓
P1434: Review Community Participation and Engagement Plan				✓	
P1436: Coordinate Sustainability Advisory Committee				✓	✓
P1437: Co-ordinate the Bushfire Recovery Plan and Program				✓	✓
P1446: Implement the Positive Ageing Strategy 2020-2024				✓	✓
P1458: Coordinate the Positive Ageing Strategy Committee				✓	
P1483: Develop a new Disability Inclusion Action Plan 2022-2026					✓
P1531: Develop a Youth Strategy and Policy					✓

Community and Cultural Services *Continued*

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
B0014: Administer the Community Capital Infrastructure Grant and Council Donations Programs	✓	✓	✓	✓	✓
B0070: Monitor the implementation of Council's Renewable Energy and Emissions Reduction Plan	✓	✓	✓	✓	✓
B0071: Undertake Integrated Corporate Planning, Reporting and Monitoring	✓	✓	✓	✓	✓
B0132: Deliver community planning, events and capacity building initiatives (includes Council's Yandaarra Aboriginal, Multicultural and Access Committees and related events/programs)	✓	✓	✓	✓	✓
B0198: Manage Council's community venues and support facility management committees	✓	✓	✓	✓	✓
B0204: Deliver Community Sustainable Living Programs: <ul style="list-style-type: none"> • Nature Based Education Program • Make A Difference (MAD) Green Grants Program • Living Lightly Programs and Events • Continue 'Our Living Coast' initiatives Note: Some of these Programs are funded by the Environmental Levy and subject to fixed-term funding application review by the EL Committee.	✓	✓	✓	✓	✓
B0459: 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 healthy ageing 	✓	✓	✓	✓	✓

Community and Cultural Services *Continued*

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
<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 Enhance the library collection to minimum State Library standards Upgrade Regional Gallery collection storage space 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 					
B0523: Monitor the Disability Inclusion Action Plan	✓	✓	✓	✓	✓
B0541: Prepare and implement a Community and Road Safety Plan	✓	✓	✓	✓	✓
B1190: Implement the Library, Museum and Gallery Strategy		✓	✓	✓	✓
B1359: Implement the Lifeguard Service Strategic Plan 2019-2024				✓	✓
B1450: Implement the JMT Strategic and Business Plans					✓
B1451: Implement the Community and Cultural Facilities Plan					✓
B1460: Coordinate Council's Community Engagement					✓
B1530: Support Refugee Sector Action Plan implementation					✓

Community and Cultural Services *Continued*

Key Measures of Success

Description
Jetty Memorial Theatre annual attendance numbers
Regional Art Gallery annual attendance numbers
Regional Museum annual attendance numbers
Library visitation per capita
Library collection growth per capita
Customer satisfaction with libraries
Customer satisfaction with lifeguards
Customer satisfaction with cultural facilities
Customer satisfaction with creation/attraction of cultural and sporting events
Council's CO2 emission reduction
Council's renewable energy usage

Community and Cultural Services *Continued*

Financials

	2020/21 (\$)		2020/21 (\$)		2021/22 (\$)		2021/22 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Community and Cultural Services</i>	-	-1,032,000	-	2,307,544	-	-184,250		1,511,459
<i>Library Services</i>	-59,468	-234,832	92,718	2,665,967	-59,468	-237,630	93,418	2,996,906
<i>Regional Gallery</i>	-95,000	-25,340	95,000	485,401	-95,000	-26,970	95,000	499,375
<i>Jetty Theatre</i>	-	-234,050	59,740	614,538	-	-248,549	60,940	633,889
<i>Museum</i>	-	-5,915	-	539,475	-	-50,390	734,606	570,927
<i>Community Venues</i>	-	-114,530	36,050	372,216	-	-100,950	31,800	364,402
<i>Cultural and Creative Industries</i>	-	-	-	138,892	-	-	-	141,179
<i>Lifeguard Services</i>	-10,000	-15,000	10,900	851,578	-10,000	-15,000	10,000	886,819
<i>Sustainable Living and Community Programs</i>	-	-106,090	-	425,177	-	-109,500	-	434,698
<i>Corporate Planning and Performance</i>	-	-25,000	-	348,858	-	-82,000	-	586,286
<i>Community Planning and Commissioning</i>	-	-42,700	-	865,299	-	-20,000	-	655,568
<i>Corporate Sustainability</i>	-	-353,975	-	477,589	-	-231,072	-	382,152

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
A vibrant, inclusive place	<i>We foster a sense of community, belonging, and diversity</i>
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>
A natural environment sustained for the future	<i>We use resources responsibly to support a safe and stable climate</i> <i>We effectively manage the planning and provision of regional public services and infrastructure</i>
We have effective use of public resources	<i>We collaborate to achieve the best possible future for Coffs Harbour</i>

Strategic Asset Management *Continued*

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
- Provide waste collection and transfer stations
- Provide landfill services for the disposal of residual material
- Process and recover materials to reduce waste to landfill
- Deliver Waste Education Program
- Abstract, store and treat 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 2017-2022

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
P0642 and P0833: Road upgrades: Toormina Rd, Waterloo St, Woolgoolga, Wharf St, Woolgoolga, Diamond Head Dr, Sandy Beach – road, footpath and kerb and gutter upgrade	✓	✓	✓		
P0667: Bus Stop Upgrades	✓	✓	✓	✓	✓
P0694: New District Park, West Coffs	✓	✓	✓		
P0666: Accelerate Footpath Program and Cycleway Plan rollout	✓	✓	✓	✓	
P0667: Bus Stop Upgrades		✓	✓	✓	✓
P0692: Implement Jetty Foreshores stages 2-4	✓	✓			
P0911: Brelsford Park upgrade - <i>subject to funding</i>		✓	✓	✓	✓

Strategic Asset Management *Continued*

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
P1057: Roadworks Wharf St, Woolgoolga - works to facilitate holiday park entry relocation	✓	✓	✓		
P1084: Moonee Cycle way		✓	✓	✓	
P1159: Melaleuca Bridge Woolgoolga				✓	✓
P1184: Coffs Creek Remediation Project (including development of a Coffs Creek Stormwater Management Operations Plan)		✓	✓	✓	
P1253: City Centre Masterplan - CBD CCTV Implementation		✓	✓	✓	
P1297: Emerald Beach Regional Park upgrade works		✓	✓	✓	
P1298: Sandy Beach Regional Park upgrade works – <i>project being delivered under the Regional Parks Program</i>		✓	✓	✓	
P1301: Coffs Creek Estuary Stabilisation Program - <i>subject to funding</i>		✓	✓	✓	✓
P1308: Implement the Woolgoolga WOW Masterplan – <i>will be reported under specific project from July 2021</i>		✓	✓	✓	
P1316: Woolgoolga Whale Trail			✓	✓	✓
P1343: Jetty Foreshores stage 5				✓	✓
P1372: Woolgoolga Beach Reserve				✓	
P1375: Riding Lane Upgrade – <i>subject to funding</i>				✓	✓
P1377: City Centre Masterplan works				✓	
P1382: Coffs Harbour Jetty Boat Ramp Precinct Upgrade				✓	
P1385: Gillibri Crescent, Sawtell playground				✓	

Strategic Asset Management *Continued*

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
P1386: Nana Glen bypass water main				✓	✓
P1390: Sawtell Road Upgrade - Linden to Marion Place				✓	✓
P1391: Beryl St Coffs Harbour Footpath Stage 2				✓	
P1392: Hallgath Bridge				✓	✓
P1426: Englands Park Seawall Replacement				✓	
P1427: North Boambee Valley Detention Basin – <i>subject to funding</i>				✓	✓
P1428: Lees Bridge					✓
P1429: Nana Glen playground, car park and public amenities – <i>subject to funding</i>				✓	✓
P1430: Woolgoolga Lakeside Walking Trail				✓	
P1431: Nana Glen Equestrian Earthworks				✓	✓
P1432: Woolgoolga Water Reclamation Plant Sludge Handling Facility				✓	✓
P1433: Hulberts Road rehabilitation from rail crossing to 18 th Avenue, Sawtell				✓	✓
P1507: NSIW / Centenary Drive Woolgoolga intersection					✓
P1508: Christmas Bells intersection – <i>subject to funding</i>					✓
P1509: Harbour Drive signalised pedestrian crossing					✓
P1513: Moonee Forest Cycle way					✓
P1514: Street Reconfiguration Project					✓

Strategic Asset Management *Continued*

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
P1515: Boambee Creek footbridge – <i>subject to funding</i>					✓
P1517: Gross pollutant traps (GPT) water quality for Coffs Creek					✓
P1518: Sandy Beach Reserve Active Youth Space					✓
P1519: Solitary Islands Way Safety Barriers					✓
P1520: West Woolgoolga / Newmans Road, Woolgoolga intersection					✓
P1521: Clarence Street cycleway, Woolgoolga – <i>formerly known as the Green Spine project</i>					✓
P1532: Jetty Strip design					✓
B0025: Footpath, cycle ways and bus shelter works – <i>separated into specific actions from July 2018</i>	✓				
B0039: Accelerate the Public Amenities Program rollout	✓	✓	✓	✓	✓
B0042: Road Renewal and Upgrade Program	✓	✓	✓	✓	✓
B0055: Waste management operations	✓	✓	✓	✓	✓
B0075: City Centre Masterplan works	✓	✓	✓	✓	✓
B0079: Open Space and Public Realm Program	✓	✓	✓	✓	✓
B0083: Traffic Committee	✓	✓	✓	✓	✓
B0124: Asset condition assessments carried out in accordance with programs	✓	✓	✓	✓	✓
B0768: Building Works	✓	✓	✓	✓	
B0770: Flooding and Drainage infrastructure		✓	✓	✓	✓

Strategic Asset Management *Continued*

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
B0790: Trade Waste administration	✓	✓	✓	✓	✓
B0985: Bridge renewals and upgrades		✓	✓	✓	✓
B0986: Sewer Infrastructure Program		✓	✓	✓	✓
B0988: Water Infrastructure Program		✓	✓	✓	✓
B1310: Footpaths and Cycle ways infrastructure			✓	✓	✓
B1389: Update Asset Management Plans				✓	✓

Key Measures of Success

Description
Asset Capitalisation
Waste Environmental Protection Authority scorecard
Water abstraction licence compliance
Customer Satisfaction with sewerage
Customer Satisfaction with water supply

Strategic Asset Management *Continued*

Financials

	2020/21 (\$)		2020/21 (\$)		2021/22		2021/22 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Sustainable Infrastructure</i>	-260,000	-292,700	260,000	2,513,498	-260,000	-381,800	260,000	2,664,319
<i>Financial Sustainability</i>	-2,469,265	-7,057,526	8,027,771	1,449,020	-3,902,902	-7,198,677	9,623,579	1,403,000
<i>Community Facilities</i>	-	-2,190,454	633,600	372,028	-321,000	-2,229,723	1,227,650	369,842
<i>Jetty Foreshores</i>	-750,000	-273,638	980,003	466,235	-1,305,935	-273,502	1,546,354	464,135
<i>CBD Masterplan</i>	-	-	-	141,436	-	-839,578	176,107	155,000
<i>Open Space infrastructure</i>	-1,817,720	-	1,817,720	-	-3,087,381	-	3,146,381	-
<i>Roads infrastructure</i>	-3,006,567	-	5,588,946	1,712,666	-9,436,228	-	11,932,916	1,801,689
<i>Bridges and Jetty Structure infrastructure</i>	-305,967	-970,793	1,236,760	40,000	-2,630,120	-990,209	3,758,668	-
<i>Footpaths, Cycle ways and Bus Shelters infrastructure</i>	-2,420,000	-	2,445,000	-	-3,827,299	-	3,852,299	-
<i>Parking infrastructure</i>	-	-	20,263	-	-	-	-	-
<i>Drainage infrastructure</i>	-3,216,666	-1,087,928	7,123,176	2,998,037	-1,129,594	-762,716	2,831,555	2,908,387
<i>Domestic Waste Service</i>	-	-22,306,436	150,000	22,532,257	-	-24,545,654	150,000	23,099,151
<i>Non-Domestic Waste Service</i>	-	-7,752,361	150,000	6,395,246	-	-8,021,393	150,000	7,169,960
<i>Water infrastructure</i>	-2,700,000	-396,800	9,559,000	1,119,243	-2,695,000	-427,300	9,541,000	1,582,693
<i>Sewer infrastructure</i>	-2,600,000	-41,600	8,726,000	1,494,337	-2,585,000	-42,700	8,688,000	1,587,675
<i>Project Design and Survey</i>	-	-206,600	26,200	1,810,230	-	-203,200	27,342	1,946,645
<i>Asset Strategies</i>	-	-213,059	-	1,525,031	-	-219,451	-	1,163,315
<i>Asset Project Delivery</i>	-	-283,300	-	1,224,569	-	-290,400	-	1,277,823

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
A vibrant, inclusive place	<i>We recognise and acknowledge the traditional custodians of the Coffs Harbour local government area</i>
An active, safe and healthy community	<i>We support our community to lead healthy active lives</i>
A thriving and sustainable local economy	<i>We cultivate a safe community</i>
Liveable neighbourhoods with a defined identity	<i>We attract people to work, live and visit in the Coffs Harbour Local Government Area</i>
A natural environment sustained for the future	<i>We create liveable spaces that are beautiful and appealing</i>
We have effective use of public resources	<i>We undertake development that is environmentally, socially and economically responsible</i>
	<i>We protect the diversity of our natural environment</i>
	<i>We effectively manage the planning and provision of regional public services and infrastructure</i>
	<i>We collaborate to achieve the best possible future for Coffs Harbour</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 2017-2022

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
P0215, P0216, P0217 and P0218: Review and prepare a Local Growth Management Strategy:					
<ul style="list-style-type: none"> • Residential Lands and Urban Lands Chapters • Rural Lands Chapters • Large Lot Residential Chapter • Employment Chapter 	✓	✓	✓	✓	
P0226: Finalise the Woolgoolga WOW Town Centre Masterplan	✓	✓			
P0235: Prepare a Planning Proposal and DCP Amendment for Coastal Hazards	✓	✓	✓	✓	✓
P0408: Complete Stage 2 of the Public Realm Strategy	✓	✓	✓	✓	✓
P0413: City Centre Masterplan - Brelsford Park Precinct Analysis and revised Masterplan	✓				
P0420: Continued participation in the Ecohealth Program	✓	✓	✓	✓	✓

Sustainable Places Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
P0496: City Centre Masterplan - CBD Heights and Built Form Analysis	✓				
P0500: City Centre Masterplan - Revise and update the Masterplan to incorporate latest adopted revisions to precinct plans			✓		
P0515: Develop a Place and Movement Strategy for Coffs Harbour		✓	✓	✓	✓
P0575: City Centre Masterplan - Library and Gallery Precinct Analysis Plan Implementation (Riding Lane and Gordon Street enhancements)	✓				
P0576: City Centre Masterplan - Loveable Laneways CBD Analysis	✓	✓			
P0577: City Centre Masterplan - Complete a City Centre Laneways Seed Fund Project for Public Art	✓				
P0873: Prepare the Corindi River, Pipe Clay Lake and Arrawarra Creek Coastal Management Program		✓		✓	✓
P0906: Review and update the Coffs Harbour City Koala Plan of Management – <i>subject to funding</i>		✓	✓		✓
P908: Prepare a Moonee Beach Precinct / Place Plan <i>Note: The project is on hold until funding is available. Start delayed until mid-2022.</i>		✓	✓	✓	
P0915: Prepare an Aboriginal Cultural Heritage Management Plan		✓	✓	✓	✓
P1294: Pacific Highway bypass of Coffs Harbour – Rejuvenation of existing highway corridor – Planning. <i>Note: The projected delivery of this project is provisional on NSW Government advice and the future availability of funding. Funding not expected until 2023.</i>			✓	✓	
P1339: Hogbin Drive Koala fence					✓
P1383: Animal Pound Facility				✓	✓
P1410: Prepare the Darkum Creek, Woolgoolga Lake, Willis Creek, Hearnese Lake Coastal Management Program				✓	✓

Sustainable Places Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
P1440: Undertake Moonee Beach North New Estate Access Investigations - <i>subject to funding</i>				✓	✓
P1448: Implement the Orara River Rehabilitation Strategy					✓
B0026: Develop planning place-making strategies – <i>currently unfunded in 2021/22</i>		✓	✓	✓	✓
B0028: Implement land use based growth strategies	✓	✓	✓	✓	✓
B0030: Prepare amendments to Coffs Harbour DCP 2015	✓	✓	✓	✓	✓
B0050: Undertake flood and drainage studies	✓	✓	✓	✓	✓
B0135: Prepare planning proposals to amend LEP 2013	✓	✓	✓	✓	✓
B0477: Develop natural resource strategies	✓	✓	✓	✓	✓
B0483: Develop coastal and estuary strategies	✓	✓	✓	✓	✓
B0829: Process Development Applications received	✓	✓	✓	✓	✓
B0830: Process 'Fast track' Development Applications received	✓	✓	✓	✓	✓
B0831: Process Construction Certificates received	✓	✓	✓	✓	✓
B01420: Protect and enhance Public Health and Safety				✓	✓

Sustainable Places Group *Continued*

Key Measures of Success

Description
Improvement in the health of our waterways
Scheduled inspections completed
DA processing times
Construction certificate issued
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

	2020/21 (\$)		2020/21 (\$)		2021/22 (\$)		2021/22 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Development Assessment</i>	-	-1,456,040	-	2,602,109	-	-1,734,180	-	3,049,438
<i>Sustainable Places</i>	-	-	-	485,672	-	-	-	483,850
<i>Local Planning</i>	-45,000	-639,757	45,000	2,433,297	-	-537,200	-	2,444,118
<i>Compliance and Regulatory Enforcement</i>	-	-728,160	1,154,000	1,985,770	-1,250,000	-680,800	1,254,000	2,119,680
<i>Environmental and Public Health</i>	-	-842,578	-	1,002,926	-	-719,854	-	989,017

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
- Property portfolio management to support service delivery

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:

- Work with our people to ensure a positive and productive work environment
- Effective approaches to workforce resourcing, learning and development, reward and recognition, performance management, safety, health and wellbeing
- Ensure that all people matters and decisions are undertaken through fairness, transparency, consistency, equity in opportunity and confidentiality

Responsible Officer - Group Leader Organisational Development

Business Improvement Group:

- Facilitation of activities associated with Council's continuous improvement program

Responsible Officer – Group Leader Business Improvement

Executive Management:

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

Responsible Officer – General Manager

Enabling Business Services *Continued*

Community Strategic Plan objectives addressed

Objective	Strategy
An active, safe and healthy community	<i>We cultivate a safe community</i>
A Thriving and Sustainable Local Economy	<i>We attract people to work, live and visit in the Coffs Harbour local government area</i> <i>We foster informed and inspired leadership in our community</i>
Our leaders give us confidence in the future	<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> <i>We effectively manage the planning and provision of regional public services and infrastructure'</i>
A natural environment sustained for future generations	<i>We protect the diversity of our natural environment</i>

Continuing Activities

- Co-ordinate the Cultural and Civic Space including central library, regional gallery and office accommodation
- Capture, maintain and analyse spatial information
- Computer hardware and software support and investigation
- Capture, manage, retain and dispose of corporate information
- Promote and market the policies, events, services, community engagement and programs of Council through the use of available media resources and 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
- Maintain and repair Council buildings
- Provide public swimming pool facilities
- Coordinate the 2021 Local Government Election

Enabling Business Services *Continued*

- 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 worker's compensation)
- Act as Public Officer, general governance services including, information access, complaints, legal services, delegations, policy/procedure
- Facilitate business improvement principles across the organisation

Key Areas of Focus 2017-2022

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
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 	✓	✓	✓	✓	✓
P0003: Implement the Property Strategy	✓	✓	✓	✓	
P0020: Cultural and Civic Space design	✓	✓	✓	✓	✓
P0452: Undertake Asset class revaluation for water and sewer	✓	✓	✓	✓	✓
P0555: Develop a Volunteer Management and Support Strategy	✓	✓			
P0799: Undertake studies, concept designs, and preliminary budgets associated with cultural development at City Hill	✓	✓	✓	✓	✓
P0853: Update security system	✓	✓	✓	✓	✓
P0892: Complete the Local Government Performance Excellence Benchmarking Program			✓	✓	✓
P1226: New pools and facilities Sawtell and Woolgoolga – <i>subject to funding</i>			✓	✓	✓

Enabling Business Services *Continued*

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
P1230: Property Management System			✓	✓	✓
P1244: Crown Reserve Plans of Management			✓	✓	✓
P1247: Develop revised Workforce Management Strategy				✓	✓
P1257: Implement External Communications Strategy				✓	
P1258: Implement Internal Communications Strategy				✓	
P1259: Implement Information and Data Management Strategy				✓	✓
P1275: 2021 Local Government Election			✓	✓	✓
P1293: Pacific Highway bypass of Coffs Harbour – Impact assessment, advocacy and stakeholder collaboration	✓	✓	✓		
P1317: Redevelop the Botanic Gardens Glasshouse			✓	✓	✓
P1328: Councillor Induction Program			✓	✓	✓
P1355: Content Management System (CMS)				✓	✓
P1371: Provide CCTV access to NSW Police				✓	✓
P1438: COVID-19 Recovery Planning and Programs				✓	✓
P1447: Sportz Central upgrade				✓	✓
P1463: Review Property Strategy					✓
P1529: Cultural and Civic Space construction					✓
B0096: Manage the administration of the annual Environmental Levy Program	✓	✓	✓	✓	✓

Enabling Business Services *Continued*

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
B0100: Manage the Developer Contributions Program	✓	✓	✓	✓	✓
B0114: Annual comparison of internal versus external plant hire costs	✓	✓	✓	✓	✓
B0134: Manage the preparation and audit of the annual financial statements	✓	✓	✓	✓	✓
B0187: Swimming Pools benchmarking annual survey	✓	✓	✓	✓	✓
B0815: Audit, Risk and Improvement Committee		✓	✓	✓	✓
B0855: Condition assess Council's buildings		✓	✓	✓	✓
B1302: Review Council's Revenue Policy	✓	✓			
B1325: Highway bypass - Impact assessment, advocacy and stakeholder collaboration				✓	✓
B1443: Implement Council's Property Strategy				✓	✓
B1462: Manage the provision of public swimming pools					✓

Enabling Business Services *Continued*

Key Measures of Success

Description
Customer satisfaction with the way Council handles customer requests and inquiries
Customer satisfaction with Council pools
Increase in online council e-newsletter subscriptions
Increase in corporate social media subscriptions
Compliance with legislative requirements in relation to key dates
Creditor accounts paid within business terms
Suppliers responsibility for 80% of spend
Outstanding Rates and Charges ratio

Enabling Business Services *Continued*

Financials

	2020/21 (\$)		2020/21 (\$)		2021/22 (\$)		2021/22 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Business Systems</i>	-	-5,855,934	1,021,966	4,812,365	-6,000	-5,916,937	1,131,300	5,312,224
<i>Customer Services</i>	-	-77,950	-	3,705,810	-	-60,350	-	3,855,794
<i>Financial Services and Logistics</i>	-6,034,607	-69,320,950	8,501,854	23,830,787	-3,000,000	-70,077,155	3,168,702	28,658,143
<i>Swimming Pools</i>					-270,000	-1,160,660	270,000	1,737,048
<i>Organisation Development</i>	-	-5,461,645	-	4,556,347	-	-5,827,847	-	4,493,445
<i>Executive Management</i>	-40,478,951	-72,000	40,445,701	4,841,120	-65,385,825	-60,575	66,947,706	5,757,244

Commercial Business Units

What Council Delivers

Coffs Harbour Airport:

- Monitor the airport lease and consult with the lessee to ensure the airport is managed and in line with approved plans and required reports are provided.

Director Business Services

CitySmart Solutions:

- Supply and develop network infrastructure and integrate new technology

Responsible Officer - Manager Telecommunications and New Technology

Coastal Works:

- Provision of a profitable civil contracting capacity to Council

Responsible Officer - Group Leader Infrastructure Construction and Maintenance

Coffs Harbour Laboratory:

- Operation of a NATA accredited laboratory

Responsible Officer - Manager Environmental Laboratory

Coffs Coast Holiday Parks:

- 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>
Liveable neighbourhoods with a defined identity	<i>We create liveable spaces that are beautiful and appealing</i>
A natural environment sustained for the future	<i>We protect the diversity of our natural environment</i>
We have effective use of public resources	<i>We effectively manage the planning and provision of regional public services and infrastructure</i> <i>We collaborate to achieve the best possible future for Coffs Harbour</i>

Commercial Business Units *Continued*

Continuing Activities

- Tender and undertake civil contracting works
- Monitor the airport lease and consult with the lessee to ensure the airport is managed and in line with approved plans and required reports are provided
- Develop and supply switchboards, CCTV networks and fibre optic projects and services commercially
- Coffs Harbour Laboratory testing and calibration procedures
- Operate Coffs Coast holiday park accommodation, services, products and facilities
- Leasing and licensing of Crown Reserves

Key Areas of Focus 2017-2022

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
P0031 and P0032: Coffs Harbour Airport upgrade program	✓	✓			
P0587: Former Deep Sea Fishing Club Use – Long Term	✓	✓	✓	✓	✓
P0589: Woolgoolga Beach Reserve Community Infrastructure Improvement Program	✓	✓	✓	✓	
P1283: Coffs Harbour Enterprise Park			✓	✓	✓
P1388: Airport Long Term Lease				✓	✓
P1395: Park Beach Holiday Park – SE Precinct pool complex				✓	✓
P1524: Sawtell Beach and Park Beach Holiday Parks site upgrade					✓
P1527: Park Beach Holiday Park installation of moveable dwelling long term					✓

Commercial Business Units *Continued*

Focus	2017/18	2018/19	2019/20	2020/21	2021/22
B0062: Pursue opportunities for non-RPT revenue-generation at Coffs Harbour Airport	✓	✓	✓	✓	
B0068: Review Airport Strategic Plans	✓	✓	✓	✓	
B0086: Report on Laboratory productivity increases	✓	✓	✓	✓	✓
B0089: Laboratory annual customer survey	✓	✓	✓	✓	✓
B0090: Laboratory participation in National Association of Testing Authorities (NATA) audits	✓	✓	✓	✓	✓
B0091: Laboratory participation in National Association of Testing Authorities (NATA) proficiency rounds	✓	✓	✓	✓	✓
B0109: Coffs Coast Holiday Parks Sustainable Improvement Program	✓	✓	✓	✓	✓
B0110: Existing Reserve Plans of Management	✓	✓	✓	✓	✓

Key Measures of Success

Description
Profitability in accordance with the Holiday Park's Business Plan
Increase in room nights sold
Villa occupancy across all Council-run Holiday Parks
Site occupancy across all Council-run Holiday Parks

Commercial Business Units *Continued*

Financials

	2020/21 (\$)		2020/21 (\$)		2021/22 (\$)		2021/22 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Coffs Harbour Airport</i>	-3,000,000	-4,552,200	4,871,487	7,575,860	-10,500,000	-40,000	11,717,947	457,809
<i>CitySmart Solutions</i>	-	-3,535,819	-	3,503,606	-	-2,930,000	-	2,930,000
<i>Coastal Works – Private Works Construction</i>	-	-13,064,351	-	11,891,988	-	-20,057,400	-	17,629,203
<i>Coffs Harbour Laboratory</i>	-	-1,094,000	50,000	772,320	-	-1,009,100	50,000	872,799
<i>Coffs Coast Holiday Parks</i>	-800,000	-7,614,290	3,390,000	8,658,934	-	9,834,196	2,555,000	9,066,602

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 over 77,000, 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 Tegan Swan
- Councillor Sally Townley

(Note: Councillor Jan Strom resigned on 18 March 2019)



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

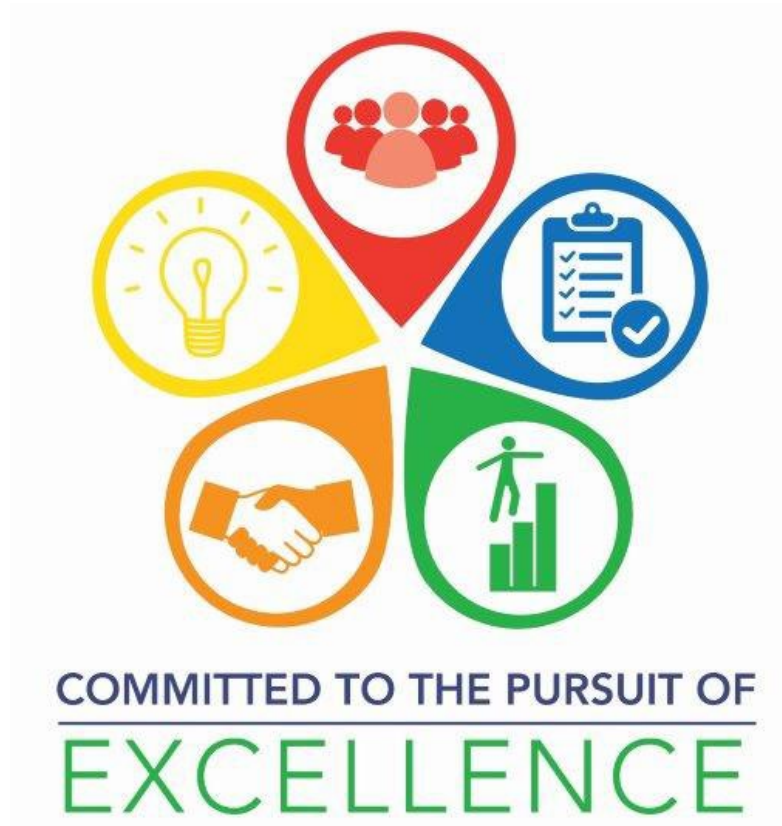
Council has four Senior Staff. They are:

- 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**"

Appendix A – Financial Estimates

2021/22 Financial Estimates

General Fund

The following result is projected for Council’s General Fund for 2021/22:

Year	Financial Estimate (\$)		Financial Estimate before Capital Revenue (\$)	
2021/22	48,484,000	Surplus	(8,510,000)	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, S7:11 contributions, reserves, etc.

- **2021/22 Funding from Levies and Special Variations to General Income** is detailed in **Appendix B** (page 52) of this Delivery Program.
- **Annual Charges for 2021/22** are detailed in **Appendix A** (page 41) of the Operational Plan.

Water and Sewer Funds

Both the Water and Sewer Funds have undertaken substantial programs of capital works in recent years. These works have been essential to maintain the integrity of the infrastructure and liveability of our city. These programs have 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 Sewer charges have been held to reasonable increases in recent years, despite the significant loan repayments that require to be serviced. The Delivery Program provides for operating surpluses in the Sewer and Water Funds. Details are set out below:

Fund	Year	Financial Estimate (\$)	Result	Financial Estimate before Capital Revenue (\$)	Result
Water	2020/21	5,922,000	Surplus	3,227,000	Surplus
Sewer	2020/21	4,694,000	Surplus	2,109,000	Surplus

These surpluses are primarily due to reducing loan repayments along with growth in assessments and increased developer contributions.

Appendix A – Financial Estimates

Proposed Loan Borrowings for 2021/22

- On 25 February 2021, Council resolved to allocate an additional 4,245,000 in loan borrowings for the Cultural and Civic Space Project. This Council resolution brings the total external loan borrowings for the Cultural and Civic Space project to \$50,265,000 in 2021/22.
- Council resolved on 11 February 2021 to allocate an additional \$4,165,000 via external loan funding for the construction of the Wiigulga Sports Complex, an integrated sport and community facility, located on the northern western end of the township of Woolgoolga. The project is jointly funded by all three levels of Government.
- It is also proposed that Council borrow 2,840,400 via an external loan to assist in funding the Centenary Drive, Woolgoolga intersection upgrade.

Delivery Program Budgets

During the 2020/21 year, Council resolved to consider the following items within the 2021/22 Delivery Program which have not been included in the current draft Budget result:

1. SC20/74 – that Council consider during the preparation of the next updated Delivery Program 2021/22 the allocation of an annual amount of \$130,000 for the appointment of a 2 year fixed term Project Officer to undertake supportive monitoring of the intensive agricultural industry focused on proactive education and compliance activities.
2. SC20/76 – that Council consider the allocation of \$180,000 at the next quarterly review to commence implementation of the Community Resilience Program within the COVID-19 Pandemic Response and Recovery Plan.
3. SC21/07 – That Council prioritise Park Beach as the first Place Manual to be delivered in the Place Manual and Local Character Program and consider funding allocation of \$260,000 within the 2021/22 Council budget.

The full adopted Delivery Program Budgets 2021/22 can be accessed online at www.coffsharbour.nsw.gov.au

Printed copies are to be 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.

Appendix B – Allocation of Special Rate Variation and Levy Funds

2021/22 Funding from Levies and Special Variations to General Income

Over recent years, Council has secured NSW Government approval on a number of occasions for Special Rate Variations (SRVs) to generate funding for specified priority projects.

It is Council practice to identify SRV allocations each year in the Operational Plan and then account for SRV expenditure in the subsequent Annual Report.

2014/15 to 2016/17 “Financial Sustainability” Program

Council applied for a Special Rate Variation – to be phased in over three years - to help meet a \$6.2m shortfall in annual funding for asset maintenance and renewal to support the delivery of services desired by the community.

The Independent Pricing and Regulatory Tribunal (IPART) approved the SRV in two stages, the first year being 2014/15.

The approval was subject to the following conditions:

1. *That Council uses the additional income for the purposes of funding the program of maintenance, rehabilitation and renewal of infrastructure.*
2. *Council reports in its Annual Report for the period 2014/15 to 2023/24 on:*
 - a) *The program of expenditure that was actually funded by the special variation and the reasons for any significant differences from the program listed in Appendix A of IPART’s Determination; and*
 - b) *The outcomes achieved as a result of the special variation.*

In May 2015, IPART announced its approval of the remainder of the SRV package to be implemented in 2015/16 and 2016/17, with the following consent conditions:

1. *The Council uses the additional income for the purposes of funding the proposed program of expenditure (Proposed Program) set out in Appendix A of “Coffs Harbour City Council’s application for a special variation for 2015-16”.*
2. *The Council reports in its Annual Report for each Year, from Year 2015-2016 to Year 2024-2025 (inclusive) on the following for that Year:*
 - a. *The program of expenditure that was actually funded;*
 - b. *Any significant differences between the Proposed Program and the program of expenditure that was actually funded and the reasons for those differences;*
 - c. *The outcomes achieved;*
 - d. *The Council’s actual revenue, expenses and operating balance;*
 - e. *Any significant differences between the Council’s actual revenue, expenses and operating balances and the revenues, expenses and operating balance forecasted in the Long Term Financial Plan and the reasons for those differences; and Continued next page*

Appendix B – Allocation of Special Rate Variation and Levy Funds

Continued from previous page

f. Any corrective action taken, or to be taken, to address any differences reported.

Year	Approved SRV*
2014/15	7.90%
2015/16	8.14%
2016/17	7.75%

**Includes approved 'rate pegging' allowance*

The SRV package generates additional ordinary rate funds to address Council's annual General Fund infrastructure maintenance and renewal gap. The table on the following page shows the proposed allocation of works for these additional funds in 2020/21 across particular asset categories and expenditure. A two-year breakdown is detailed in the 2017-2022 Delivery Program (Year 5).

Appendix B – Allocation of Special Rate Variation and Levy Funds

Continued from previous page

“Financial Sustainability” Program

	2021/22 (\$)
Local Road Rehabilitation Program	2,516,920
Other Transport Asset Works	
Kerbing Works	383,225
Car Park Works	182,000
Footpaths and Cycleway Works	104,740
Guard Rail Works	119,800
Other Transport Assets	264,000
Sub Total	1,053,765
Open Space Asset Works	
Fences and Access way Works	50,000
Playground Works	620,391
Vost Park Netball Court resurfacing	1,800,000
Skate Park Renewal	29,218
Macauleys Headland Viewing Desk Stage 1: Design	80,000
Park and Recreational Asset works	427,500
Jetty Structure Refurbishment Detailed Design	69,554
Sub Total	3,076,663
Building Renewal Works	
Woolgoolga and Sawtell swimming pool replacement	1,789,555
Amenity Upgrades	495,981
Botanic Gardens Glass Houses	690,695
Sub Total	2,976,231
Additional Asset Maintenance Expenditure	
Road Maintenance	609,670
Building Maintenance	576,010
Asset Management	217,320
Sub Total	1,403,000
Total “Financial Sustainability” Allocations	11,026,579

Please Note: This is a preliminary program only based on preliminary surface investigation.

Changes may be required subject to geotechnical investigation and further asset deterioration. These figures include \$2,071,585 of grant funds, \$302,916 in contributions, and \$1,528,401 of unspent Special Rate funds from 2020/21.

Appendix B – Allocation of Special Rate Variation and Levy Funds

Environmental Levy for 2020/21

The Environmental Levy (a Special Rate) is calculated with a 'base amount' to raise approximately 47% 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.

	2021/22 (\$)
EL Grants Program	366,149
EL Grants Administration	64,000
EL Investigating Pesticide and Heavy Metal Distribution	41,200
EL Sustainable Living and Community Programs	109,500
EL Orara River	212,000
EL Management of Biodiversity	131,200
EL Coastal Hazard and Estuary Studies	40,000
EL Bushland Eradication	229,600
EL Management of Key Environmental Weeds	114,946
EL North Coast Regional Botanic Gardens Education Officer	21,900
EL Supporting Community Landcare Action	234,100
Sub Total	1,564,595

Please Note: These figures include \$100,000 contribution from the Water fund, grant funds, interest and the Environmental Levy Reserve.

Appendix B – Allocation of Special Rate Variation and Levy Funds

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. This SRV has now expired, however the Stormwater Management Service charge continues and will raise \$722,929 in 2020/21.

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

In June 2013, Coffs Harbour City Council secured Ministerial approval - via the Independent Pricing and Regulatory Tribunal (IPART) – 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.

The approval was subject to the following conditions:

1. *The council uses the additional income for the purposes of funding the program of city centre capital works, including improving city streetscapes and upgrading car parking and pedestrian and traffic flows.*
2. *The council reports in its annual report for each rating year over the period from 2013/2014 to 2022/2023 on:*
 - a. *The program of expenditure that was actually funded by the special variation and the reasons for any significant differences from the program listed in Appendix A of IPART’s Determination; and*
 - b. *The outcomes achieved as a result of the special variation.*
3. *The council reports to the Office of Local Government, Department of Premier and Cabinet, by 30 November each year on its compliance with these conditions for each rating year over the period from 2013/2014 to 2022/2023.*

On 11 February 2021 Council adopted not to recoup the 2020/21 Business City Centre Ordinary revenue previously deferred under the COVID-19 “Local Business Support Plan”. This resulted in a budgeted amount of \$806,092 in rates to be foregone.

	2021/22 (\$)
Total Special Rate Variation Revenue	823,121

Appendix C – Risk Management and Continuous Improvement

Risk Management

Coffs Harbour City Council has a Risk Maturity Plan which embeds risk registers into the early stages of the Group business planning cycle.

Using the Risk Management Framework, Governance Services works with each Group to identify risks as it develops its business plan and these are documented, with treatment plans. The risk identification process allows the delivery of a clear set of treatment plans for each Group to ensure its business strategies succeed.

Continuous Improvement

Coffs Harbour City Council is committed to the delivery of services to the community that are financially and operationally sustainable. Council's business improvement program supports the organisation to challenge the status quo and identify new and innovative ways to deliver services both internally and externally.

The business improvement program seeks to increase organisational change capability and employee commitment to continuous improvement in order to deliver improved service efficiency and ultimately improved customer satisfaction.

Community Engagement

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

Draft Fees and Charges 2021/22 were adopted by Council on 13 May 2021 and placed on public exhibition for 28 days (from Friday 14 May to Friday 11 June 2021). The draft documents were available for access on Council's website, with printed copies on display at Council's Administrative Centre and our three library branches.

The public exhibition process was promoted in the local media. All 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 2017-2022 Delivery Program (Year 5), 2021/22 Operational Plan, 2021/22 Delivery Program Budgets and Fees and Charges 2021/22 on 24 June 2021.

Rate Category Maps

NOTICE UNDER SECTION 405(4) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2021 to 30 June 2022

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 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 (IPR) framework 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 by:

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

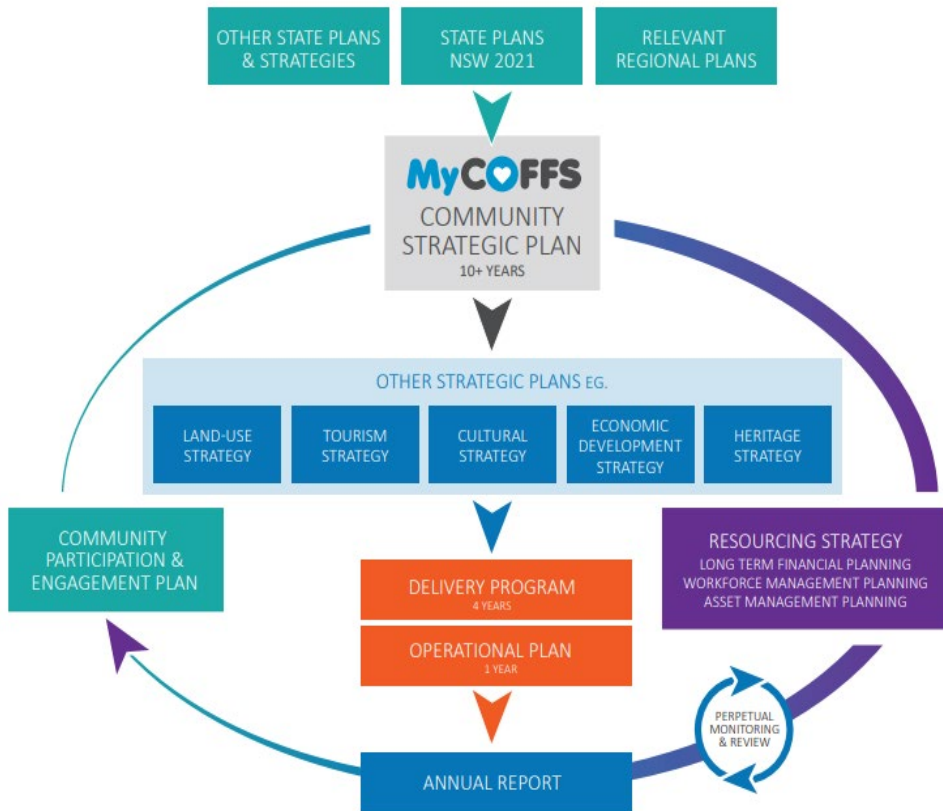
The framework requires the development, implementation and review of the following components:

- 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 are reviewed every year. Every four years (after each local government election), each council is required to review its Community Strategic Plan. Due to COVID-19, the current Delivery Program will run for five years through to 2022 due to the delay in the election to 2021.

APPENDIX E – Integrated Planning and Reporting Framework

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>

Continued next page

APPENDIX E – Integrated Planning and Reporting Framework

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. In 2022, Council will again engage with the community to provide an update on the delivery of the key strategic priority areas and to talk to the community to confirm the focus areas outlined in the *MyCoffs Community Strategic Plan* are still the most important to you.

Resourcing Strategy

Council is responsible for a range of activities aimed at helping to achieve 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 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.



COFFS HARBOUR CITY COUNCIL
Locked Bag 155 COFFS HARBOUR NSW 2450
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