

# COFFS HARBOUR CITY COUNCIL 2017-2021 DELIVERY PROGRAM

YEAR 3 – 2019/20

(27 June 2019)

**MyCOFFS**  
love it!



*Helping to achieve the MyCoffs Community Vision*

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

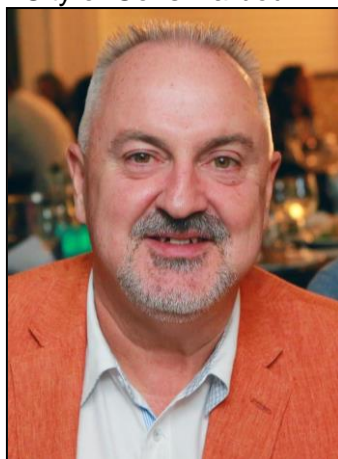
# Executive Message



A handwritten signature in black ink that reads "Denise Knight".

Denise Knight  
Mayor

City of Coffs Harbour



A handwritten signature in black ink that reads "Steve McGrath".

Steve McGrath  
General Manager

The 2017-2021 Delivery Program, adopted in June 2017, 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.

It's a four-year blueprint, so 2019/20 represents the third year of its implementation.

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 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. The current delivery Program has already overseen the opening of Stages 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 launch of phase 1 of the \$13.4m EPIC Stadium for the Future project to upgrade the C.ex Coffs International Stadium, the inaugural staging of Coffs Harbour Regional Gallery's new signature event, the *STILL: National Still Life Award*, and significant progress on the plan to develop a 'Cultural and Civic Space – For the Heart of the City' in the CBD.

A number of these projects will continue in year three of the Delivery Program, including the EPIC Stadium works, city centre revitalisation works under the City Centre Masterplan, the implementation of the "Woolgoolga WOW" town centre Masterplan, enhancements to Coffs Creek, the Safer Communities Coffs CCTV initiative, and major road upgrades at King Street, Coffs Harbour, Beach Street, Woolgoolga, Second and Third Avenues, Arrawarra Headland, and Headland Road, Sapphire.

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 proposed response to the MyCoffs Community Strategic Plan over the four-year period from 2017/18 to 2020/21. 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. The Delivery program was endorsed by Council in June 2017. The 2017-2021 (Year 3) document updates that original Plan for the remaining two years of its lifespan. A new Delivery Program will be developed by Council in 2021.

To support the 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 2019/20 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 on page 55.)*

## **HOW TO READ THE 2017-2021 DELIVERY PROGRAM (YEAR 3) AND 2019/20 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 to the community on a six-monthly basis.

## COUNCIL'S STRATEGIC PRIORITIES

### *The MyCoffs 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 LGA's 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 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 disparate nature of the Coffs Harbour LGA makes it more vibrant and provides for different lifestyle choices. 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 informed feedback can be provided by the community.

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 from roads, water, sewer, drainage to 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 as is identified in the North Coast Regional Plan as one of the regional cities. As such Coffs Harbour has strategic importance to NSW for economic and community development. This is demonstrated by investing 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 recent 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 is investing in its Regional Airport's terminal, runways and Enterprise Park to enable enhanced air transport services and to facilitate economic growth opportunities.
- Federal Government and Council investment in the Jetty Foreshores precinct to provide enhanced tourism and recreation opportunities.
- Council's proposed \$76 million proposed Cultural and Civic Space Project 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 four year Delivery Program period, including specific programs and projects relating to these, are detailed further in this document.

## **COUNCIL'S STRATEGIC PRIORITIES** *Continued*

Council's major areas of focus, its 'strategic priorities', come from the discussion above. We 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; and
6. Stimulate economic development through the development of the Airport Enterprise Park.

while:

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

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

This vision sums up Council's aspiration in 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 in 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; and
5. Improved monitoring and reporting of Council projects and services to ensure desired outcomes are achieved.

Council also operates five business units; CitySmart Solutions, Coastal Works, Coffs Coast Holiday Parks, Coffs Harbour Airport and the Coffs Harbour Laboratory. Council has moved to manage these units within a commercial hub and to support their growth and development. Their dividends returned to Council assist in reducing Council's reliance on traditional rate income, while developing opportunities and innovation in the Coffs Harbour LGA's community.

## **ASSUMPTIONS THAT INFORM THE 2017-2021 DELIVERY PROGRAM (YEAR 3)**

### **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.

The 2017-2021 Delivery Program (Year 3) encompasses Council's ongoing response to the expectations and strategies set out in the adopted Community Strategic Plan.

### **Addressing the Funding Challenge**

The 2017-2021 Delivery Program (Year 3) 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*

*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>
	<i>We protect the diversity of our natural environment</i>
A natural environment sustained for future generations	<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 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, cycleways and bridges
- Maintenance of Council playgrounds, play parks, reserves and bushland
- Maintenance of water reticulation system
- Maintenance of sewerage network
- Public space cleaning
- Maintenance of public gardens
- Professional burial services at Council cemeteries
- 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

## Infrastructure Construction and Maintenance Group *Continued*

### Financials

	2019/20 (\$)		2019/20 (\$)		2020/21 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Infrastructure Construction and Maintenance</i>	882,000	494,304	882,000	4,313,213	882,000	507,466	882,000	4,428,373
<i>Drainage infrastructure maintenance</i>	-	-	-	337,300	-	-	-	347,400
<i>Parking infrastructure maintenance</i>	-	-	-	478,550	-	-	-	494,300
<i>Footpaths, Cycleways and Bus Shelters infrastructure maintenance</i>	-	-	-	1,169,515	-	-	-	1,224,620
<i>Bridges, Jetty Structure and Boat Ramp infrastructure maintenance</i>	-	-	-	1,000,660	-	-	-	1,030,630
<i>Roads infrastructure maintenance</i>	-	1,689,530	-	19,792,778	-	1,733,630	-	20,352,686
<i>Open Space Maintenance</i>	-	1,417,705	-	6,729,291	-	1,357,760	-	6,818,863
<i>Water treatment, and infrastructure maintenance</i>	-	20,851,182	6,017,596	19,953,453	-	21,760,582	6,438,984	19,998,483
<i>Sewer treatment, and infrastructure maintenance</i>	-	27,958,569	12,296,299	26,569,163	-	29,062,066	7,403,651	26,681,802
<i>Pumping Stations and Telemetry Operating</i>	-	-	-	2,808,091	-	-	-	2,892,633
<i>Quarries</i>	-	84,000	-	84,000	-	84,000	-	84,000

# 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>

## Continuing Activities

- Facilitate business networking, capacity building, recognition, information and advocacy via 6 Degrees Co-working Space, Start-up Coffs Coast and other innovation programs, regular education and training seminars
- Development, ongoing implementation and monitoring of 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 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
Progress the Northern Beaches Multi-Purpose Centre to CTP Level 2 ('Spade Ready' Status).			✓	✓
C.ex International Stadium EPIC Grandstand expansion project	✓	✓	✓	
Provisional new C.ex International Stadium Carpark	✓			
Undertake Indoor Sports Provision Feasibility Study	✓			
Coffs Coast Sport and Leisure Park Precinct Master Plan and Plan of Management		✓	✓	
Coffs Coast Regional Sports Hub – Stage 2		✓	✓	✓
Coffs Coast Regional Sports Hub – Stage 3				
<i>Note: the delivery of this project is dependent on future funding yet to be identified.</i>			✓	✓

## City Prosperity Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21
Deliver Sports Facility Plan priority projects:				
<ul style="list-style-type: none"> <li>Toormina Oval amenity block</li> </ul>	✓	✓	✓	
<ul style="list-style-type: none"> <li>Sawtell/Toormina Rugby Union amenity block upgrade</li> </ul>		✓		
<ul style="list-style-type: none"> <li>Clive Joass Memorial Sports Park Woolgoolga carpark</li> </ul>		✓	✓	✓
Provisional Sports Facility Plan priority projects to be delivered:				
<ul style="list-style-type: none"> <li>Centennial Oval Woolgoolga installation of drop in cricket pitch</li> </ul>		✓	✓	✓
<ul style="list-style-type: none"> <li>Toormina Sports Complex Criterium Track upgrade</li> </ul>				
<ul style="list-style-type: none"> <li>Coffs Coast Sport and Leisure Park 1 and 2 permanent canteen and storage</li> </ul>				
<i>Note: the delivery of these projects is provisional on the future availability of funding.</i>				
Deliver S7:11 funded sporting infrastructure works	✓	✓	✓	✓
Refresh the Economic Strategy action plan	✓			
Develop and deliver place/precinct management	✓	✓	✓	✓
Implement the Economic Strategy action plan:				
<ul style="list-style-type: none"> <li>Refresh and implement digital strategy</li> </ul>		✓	✓	✓
<ul style="list-style-type: none"> <li>Deliver new agri-food strategy</li> </ul>				
<ul style="list-style-type: none"> <li>Development of investment attraction prospectus and campaigns</li> </ul>				
<ul style="list-style-type: none"> <li>Advocacy for local education and training provision alignment with local skill gaps and employment needs</li> </ul>				
Implement the Coffs Coast Tourism Strategic Plan:				
<ul style="list-style-type: none"> <li>Destination marketing campaigns</li> </ul>	✓	✓	✓	✓

## City Prosperity Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21
<ul style="list-style-type: none"> <li>• Visitor services</li> <li>• Trade and industry</li> <li>• Wayfinding and Visitor Signage</li> <li>• Wifi Extension - Sawtell and Woolgoolga</li> </ul>				
Provisional Coffs Coast Tourism Strategic Plan implementation:		✓	✓	✓
<ul style="list-style-type: none"> <li>• Indigenous product development</li> <li>• Service quality training packages</li> <li>• Destination Research Program</li> <li>• Industry and Young Professional Awards</li> <li>• Visitor Accommodation and Experience Audit</li> <li>• Nature based product development</li> <li>• Nature-based Tourism Strategy</li> <li>• Develop international self-drive campaign</li> <li>• Business levy consultation</li> <li>• Visitor Economy Risk Management Plan</li> <li>• Cycling Tourism soft infrastructure development</li> <li>• Brand review</li> </ul>				
<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"> <li>• External functional calendar of events</li> <li>• Deliver a diverse mix of events (type) with appropriate spread throughout the year</li> <li>• Develop capacity building tools for community events</li> </ul>				



## City Prosperity Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21
Support the Queens Baton Relay	✓			
Investigate "smart city" opportunities	✓	✓	✓	✓

## Key Measures of Success

Description
Entrepreneur start-ups
Major events return on investment
Annual Tourism Visitation
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

## City Prosperity Group *Continued*

### Financials

	2019/20 (\$)		2019/20 (\$)		2020/21 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Industry and Destination Development</i>	-	219,997	7,396	1,776,282	-	233,315	-	1,785,545
<i>Events</i>	8,336,608	93,161	8,336,608	1,827,649	4,006,355	94,696	4,006,355	1,877,036
<i>International Stadium</i>	70,000	601,600	220,100	1,570,502	90,000	617,450	246,918	1,603,221
<i>Local Sport</i>	-	168,510	-	725,645	-	91,166	-	665,010

# 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 Group *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, facilitate the Cultural Reference Group and cultural grants and development activities
- Planning and implementation of Sustainable Living community education and behaviour change programs

## Community and Cultural Services Group *Continued*

- 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 s355 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 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
Develop and implement an integrated Library, Gallery and Museum Strategic Plan	✓	✓	✓	✓
Implement Creative Coffs – Cultural Strategic Plan 2017-2022:	✓	✓	✓	✓
<ul style="list-style-type: none"> <li>• Walk together with the local Aboriginal community to honour, share and communicate their stories, heritage and culture</li> <li>• Facilitate creative industries and cultural tourism product development (in alignment with Tourism and Economic Development Strategies)</li> <li>• Continue to develop and maintain channels for increased community sharing of arts and cultural information and events</li> <li>• Continue Council's Arts and Cultural Grants Program</li> <li>• Actively develop audiences and engaging the wider community and visitors</li> <li>• Investigate partnerships and programs using the arts to improve health, in particular mental health and healthy ageing</li> <li>• Investigate a cultural ambassador program and cultural schools network.</li> <li>• Celebrate and promote our diverse/intercultural and refugee communities’ stories, heritage and culture</li> <li>• Enhance the library collection to minimum State Library standards</li> <li>• Upgrade Regional Gallery collection storage space</li> </ul>				

## Community and Cultural Services Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21
<ul style="list-style-type: none"> <li>Deliver online cultural collection portal and websites/social media for Regional Gallery and Museum</li> <li>Implement a collection management software system to effectively manage and digitise museum and gallery collections</li> </ul>				
Provisional Creative Coffs – Cultural Strategic Plan 2017-2022 implementation:		✓	✓	✓
<ul style="list-style-type: none"> <li>Provide relevant signage in dual languages of Gumbaynggirr and English</li> <li>Integrate public art and design into major Council capital improvement projects</li> <li>Deliver enhanced arts, heritage and culture programs and facility marketing</li> <li>Plan and deliver a Regional Museum collection storage space</li> <li>Jetty Memorial Theatre rehearsal /multi-purpose space</li> <li>Develop a Public Art Plan and Update Policy</li> <li>Facilitate creative expression and public space activation through art while actively managing unwanted graffiti vandalism</li> </ul>				
<i>Note: the projected delivery of these projects is provisional on the future availability of funding.</i>				
Community Facility Activation upgrades		✓		
Clarify a) need, issues and options and b) feasibility for a Performance Space	✓			
Develop a Community and Cultural Facility Plan (includes detailed S7:11 planning for Community Facilities in Growth Areas)		✓	✓	
Re-launch CoffsConnect online channels and implement new community engagement online platform	✓			
Prepare and implement a Community and Road Safety Plan	✓	✓	✓	✓
Develop Social Inclusion Policy Statements	✓	✓	✓	
Develop an Ageing Strategy	✓	✓	✓	

## Community and Cultural Services Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21
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 Service Strategic 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"> <li>• Nature Based Education Program</li> <li>• Make A Difference (MAD) Green Grants Program</li> <li>• Living Lightly Programs and Events</li> <li>• Continue 'Our Living Coast' initiatives</li> </ul>				

*Note: Some of these Programs are funded by the Environmental Levy and subject to fixed-term funding application review by the EL Committee*

## Key Measures of Success

Description
Jetty Memorial Theatre annual attendance
Customer satisfaction with libraries
Customer satisfaction with lifeguards
Customer satisfaction with cultural facilities
Customer satisfaction with creation/attraction of cultural and sporting events



## Community and Cultural Services Group *Continued*

### Financials

	2019/20 (\$)		2019/20 (\$)		2020/21 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Community and Cultural Services</i>	-	45,000	-	1,418,329	-	-	-	1,386,641
<i>Library Services</i>	32,280	229,332	32,280	1,960,871	-	234,832	33,250	2,017,679
<i>Regional Gallery</i>	95,000	34,220	95,000	383,961	-	25,340	-	385,937
<i>Jetty Theatre</i>	-	227,240	58,000	602,340	-	234,050	59,740	618,692
<i>Museum</i>	-	35,740	-	348,624	-	5,915	-	342,081
<i>Community Venues</i>	-	106,490	35,000	425,311	-	109,680	36,050	460,643
<i>Cultural and Creative Industries</i>	-	123,013	-	354,948	-	-	-	213,156
<i>Lifeguard Services</i>	60,000	15,000	60,600	823,645	10,000	15,000	10,900	846,145
<i>Sustainable Living and Community Programs</i>	-	-	-	407,248	-	-	-	419,448
<i>Corporate Planning and Performance</i>	-	5,150	-	408,277	-	-	-	380,266
<i>Community Planning and Commissioning</i>	-	74,080	195,143	650,221	-	22,700	-	603,722
<i>Corporate Sustainability</i>	-	222,099	-	388,147	-	226,541	-	351,237

# 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>
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>

## 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 City Centre Masterplan works	✓	✓	✓	✓
Diamond Head Dr, Sandy Beach – road, footpath and kerb and gutter upgrade	✓			
Accelerate Footpath Program and Cycleway Plan rollout	✓	✓	✓	✓
Accelerate the Public Amenities Program rollout	✓	✓	✓	✓
Implement the Woolgoolga WOW Masterplan		✓	✓	✓

## Strategic Asset Management Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21
Wharf St, Woolgoolga - works to facilitate holiday park entry relocation	✓	✓	✓	
Emerald Beach Regional Park upgrade works		✓	✓	✓
Sandy Beach Regional Park upgrade works		✓	✓	✓
Sandy Beach Reserve - Shared Path Stage 1 <i>Note: the delivery of this project within this period is provisional on the future availability of funding.</i>		✓	✓	
<i>City Centre Masterplan</i> - Prepare a Brelsford Park Detailed Concept Plan		✓	✓	
<i>City Centre Masterplan</i> - CBD CCTV design	✓			
<i>City Centre Masterplan</i> - CBD CCTV Implementation <i>Note: the delivery of this project is provisional on the future availability of funding.</i>		✓	✓	
New District Park, West Coffs	✓	✓	✓	
Coffs Creek Remediation Project (including development of a Coffs Creek Stormwater Management Operations Plan)		✓	✓	✓
Design of upgrade of North Retaining Wall at the Creek Entrance <i>Note: the delivery of this project is provisional on the determination of Council and the future availability of funding.</i>		✓	✓	
Design work on the "Whale Trail" to bring it to CTP Level 2 (Ready to Construct Status). <i>Note: the full delivery of this project is provisional on the future availability of funding.</i>			✓	

## Strategic Asset Management Group *Continued*

### 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

## Strategic Asset Management Group *Continued*

### Financials

	2019/20 (\$)		2019/20 (\$)		2020/21 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Financial Sustainability</i>	1,633,500	6,878,680	6,984,688	1,413,492	-	7,064,404	5,608,506	1,455,898
<i>Community Facilities</i>	297,500	2,134,897	925,300	376,115	-	2,192,514	637,600	379,458
<i>Jetty Foreshores</i>	260,000	237,375	479,489	464,216	-	273,638	230,003	466,235
<i>CBD Masterplan</i>	-	786,532	208,185	228,533	-	807,768	150,000	239,209
<i>Open Space infrastructure</i>	2,087,384	-	2,087,384	-	1,813,280	-	1,813,280	-
<i>Roads infrastructure</i>	2,058,811	-	4,597,342	1,754,462	4,449,571	-	7,048,387	1,754,462
<i>Bridges and Jetty Structure infrastructure</i>	-	946,192	916,192	30,000	-	971,739	916,739	55,000
<i>Footpaths, Cycleways and Bus Shelters infrastructure</i>	3,000,188	-	3,025,188	-	763,500	-	788,500	-
<i>Parking infrastructure</i>	145,000	-	164,673	-	-	-	20,263	-
<i>Drainage infrastructure</i>	478,250	2,454,818	3,245,696	2,516,182	83,000	2,508,354	7,053,140	2,452,580
<i>Domestic Waste Service</i>	-	21,445,477	100,000	20,789,252	-	22,470,010	100,000	21,493,795
<i>Non-Domestic Waste Service</i>	-	7,514,796	100,000	6,174,529	-	7,735,009	100,000	6,326,338
<i>Water infrastructure</i>	3,885,000	365,000	10,334,700	2,184,251	3,992,591	375,950	13,826,391	1,337,782
<i>Sewer infrastructure</i>	4,000,000	40,400	9,672,000	1,374,504	4,146,000	41,600	15,103,750	1,341,682
<i>Project Design and Survey</i>	-	208,000	20,900	2,171,321	-	214,300	21,500	2,230,991
<i>Asset Strategies</i>	-	206,852	-	1,253,684	-	213,059	-	1,297,070
<i>Asset Project Delivery</i>	-	-	-	977,130	-	-	-	1,007,719

# 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>



## Sustainable Places Group *Continued*

### 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>City Centre Masterplan</i> - Brelsford Park Precinct Analysis and revised Masterplan	✓			
<i>City Centre Masterplan</i> - Library and Gallery Precinct Analysis Plan Implementation (Riding Lane and Gordon Street enhancements)	✓			
<i>City Centre Masterplan</i> - Revise and update the Masterplan to incorporate latest adopted revisions to precinct plans			✓	
<i>City Centre Masterplan</i> - CBD Heights and Built Form Analysis	✓			
<i>City Centre Masterplan</i> - Loveable Laneways CBD Analysis	✓	✓		
<i>City Centre Masterplan</i> - Complete a City Centre Laneways Seed Fund Project for Public Art	✓			
Finalise the Woolgoolga WOW Town Centre Masterplan	✓			

## Sustainable Places Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21
Review and prepare a Local Growth Management Strategy: <ul style="list-style-type: none"> <li>Residential Lands and Urban Lands Chapters</li> <li>Rural Lands Chapters</li> <li>Large Lot Residential Chapter</li> <li>Employment Chapter</li> </ul>	✓	✓	✓	✓
Undertake flood and drainage studies in various locations of the LGA (flood modelling for 5 areas)	✓	✓	✓	✓
Develop a Place Planning Strategy: <ul style="list-style-type: none"> <li>Complete Stage 2 of the a Public Realm Strategy</li> </ul>	✓	✓	✓	
Develop an Integrated Transport Plan for the LGA		✓	✓	✓
Provisional Place Planning Strategy initiatives: <ul style="list-style-type: none"> <li>Develop place strategies for built form and design excellence</li> </ul>		✓	✓	✓
Take part in the Ecohealth waterway health check Program	✓	✓	✓	✓
Review and update the Coffs Harbour City Koala Plan of Management		✓	✓	
Prepare an Aboriginal Cultural Heritage Management Plan			✓	✓
Undertake a 5-year review of Coffs Harbour Local Environmental Plan (LEP) 2013		✓	✓	
Prepare a Moonee Beach Precinct / Place Plan				✓
<i>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</i>				
Local Environmental Plan (LEP) / Development Control Plan (DCP) amendments for Woolgoolga Town Centre		✓	✓	
Prepare Coastal Hazard Planning Tools				✓
<i>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</i>				

## Sustainable Places Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21
Complete the Corindi, Pipeclay Creek and Arrawarra Coastal Management Program		✓	✓	✓
<i>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</i>				
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.</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

## Sustainable Places Group *Continued*

### Financials

	2019/20 (\$)		2019/20 (\$)		2020/21 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Development Assessment</i>	-	1,559,400	-	2,317,712	-	1,606,040	-	2,380,785
<i>Local Planning</i>	-	390,130	-	2,710,662	-	62,000	-	2,115,045
<i>Compliance and Regulatory Enforcement</i>	-	786,020	4,000	1,891,941	-	809,520	4,000	1,938,830
<i>Environmental and Public Health</i>	-	798,959	-	915,963	-	829,495	-	943,109

# 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:**

- *Ensure that the skills, knowledge and abilities of the workforce meet the current and future organisational needs*
- *Employee learning, health and wellbeing, performance management, recruitment and retention, relations, and health and safety*

*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 in the heart of the City project - including central library, regional gallery and office accommodation
- 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
- Coordination of the 2020 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 workers 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 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
Co-ordinate the Cultural and Civic Space in the heart of the City project - including central library, regional gallery and office accommodation	✓	✓	✓	✓
Coordinate the 2020 Local Government Election	✓	✓	✓	✓
Pacific Highway bypass of Coffs Harbour – Impact assessment, advocacy and stakeholder collaboration	✓	✓	✓	✓
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"> <li>• Implement the Customer Services Strategy</li> <li>• Implement new Corporate Website</li> <li>• Enhance Coffs Connect</li> <li>• Enhanced reporting materials</li> <li>• Implement a community engagement platform</li> </ul>	✓	✓	✓	✓
Review Council's Revenue Policy	✓	✓		



## Enabling Business Services *Continued*

Focus	2017/18	2018/19	2019/20	2020/21
Implement the Property Strategy	✓	✓	✓	✓
Further embed a culture of continuous improvement across the organisation	✓	✓	✓	✓
Implement an organisation-wide online booking system		✓		

## 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

## Enabling Business Services *Continued*

### Financials

	2019/20 (\$)		2019/20 (\$)		2020/21 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Business Systems</i>	-	5,808,944	902,097	4,991,847	-	5,809,094	911,782	5,016,825
<i>Customer Services</i>	2,600,000	61,500	2,600,000	3,309,249	-	53,100	86,951	3,492,040
<i>Financial Services and Logistics</i>	4,027,705	66,207,866	6,033,768	20,826,730	4,071,703	67,577,991	6,425,530	21,313,604
<i>Organisation Development</i>	-	5,424,403	-	3,513,367	-	5,547,936	-	3,529,057
<i>Executive Management</i>	5,157,927	172,000	5,157,927	5,812,676	40,478,951	72,000	40,445,701	6,664,626

# Commercial Business Units

## What Council Delivers

### **Coffs Harbour 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*

### **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
- Provision of Coffs Harbour 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
- Coffs Harbour Laboratory testing and calibration procedures
- Operation of Coffs Coast 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	✓	✓	✓	✓
Review and implement a sustainable management and development model for the Coffs Harbour Regional Airport	✓	✓	✓	
Coffs Harbour Airport upgrade program	✓	✓		
Pursue opportunities for non-RPT revenue-generation at Coffs Harbour Airport (including progressing the Enterprise Park Development).	✓	✓	✓	✓
Transition Business Units to the Commercial Business Unit Centre model	✓	✓		
Redevelop the Botanic Gardens Glasshouse			✓	✓

## Commercial Business Units *Continued*

### Financials

	2019/20 (\$)		2019/20 (\$)		2020/21 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Coffs Harbour Airport</i>	5,101,250	8,562,900	6,298,471	7,128,315	-	8,827,320	1,868,987	7,252,294
<i>CitySmart Solutions</i>	-	3,510,555	-	3,478,603	-	3,615,819	-	3,570,410
<i>Coastal Works – Private Works Construction</i>	-	8,324,073	-	7,505,112	-	9,155,851	-	8,201,507
<i>Coffs Harbour Laboratory</i>	-	1,011,400	50,000	748,150	-	1,042,500	50,000	769,684
<i>Coffs Coast Holiday Parks</i>	-	9,997,790	3,970,000	8,529,059	-	9,999,790	190,000	8,452,701

**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 75,000, 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 Tegan Swan, Deputy Mayor
- Councillor Michael Adendorff,
- Councillor Paul Amos,
- Councillor John Arkan,
- Councillor George Cecato,
- Councillor Keith Rhoades,
- Councillor Sally Townley.

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



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

Council has four Senior Staff. They are:

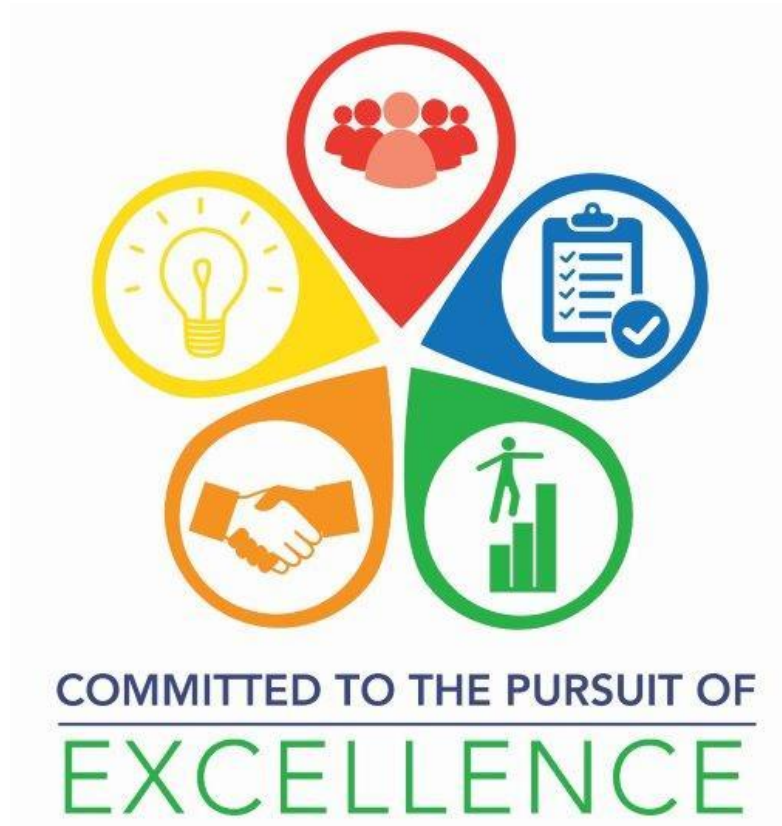
- Steve McGrath - General Manager
- Andrew Beswick - Director, Business Services
- Chris Chapman - Director, Sustainable Communities
- Mick Raby - Director, Sustainable Infrastructure



*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
2. Customer Centric
3. Collaboration
4. Empowerment
5. Accountability

*We deliver excellence in our services through innovation.*

*Our customers are at the heart of everything we do.*

*We work together to seek solutions both internally and externally.*

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

*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

### 2019-2021 Financial Estimates

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

#### General Fund

The two remaining years of the Delivery Program financial estimates for Council’s General Fund project the following results:

Year	Financial Estimate (\$)	Result	Financial Estimate before Capital Revenue (\$)	Result
2019/20	15,233,000	Surplus	493,000	Surplus
2020/21	30,519,000	Surplus	1,147,000	Surplus

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

There are significant capital works planned which are funded from rate variations, trading operations, grants, loans, S7:11 contributions, reserves, etc.

## 2019-2021 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 surpluses in the Sewerage Fund and increasing surpluses in the Water Fund over the next two years. Details are set out below:

#### Water Fund:

Year	Financial Estimate (\$)	Result	Financial Estimate before Capital Revenue (\$)	Result
2019/20	4,445,000	Surplus	559,000	Surplus
2020/21	6,400,000	Surplus	2,407,000	Surplus

#### Sewer Fund:

Year	Financial Estimate (\$)	Result	Financial Estimate before Capital Revenue (\$)	Result
2019/20	4,411,000	Surplus	411,000	Surplus
2020/21	5,585,000	Surplus	1,439,000	Surplus

The increase in surpluses is achieved primarily due to reducing loan repayments but also due to growth in assessments and increased developer contributions.

## APPENDIX A – Financial Estimates

### **Proposed Loan Borrowings for 2019/20**

An external loan of \$2,600,000 is proposed for 2019/20 for the construction of a fit for purpose storage facility to encompass the cultural collections for both the Museum and Art Gallery, corporate storage and property storage capable of fulfilling Council's off site storage requirements for the next 30 years. The space will also include work space for collection related roles, the digitisation project and associated volunteers. There is an internal loan proposed for \$5,000,000 for 2019/20. This is a loan from the Sewer fund for the Enterprise Park Land Development. Council has gained approval from the Minister before proceeding with the internal loan process.

### **Delivery Program Budgets**

The full adopted Delivery Program Budgets 2019-2021 can be accessed online at [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)

Printed copies are to be available in display 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 2019/20 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.

	2019/20 (\$)	2020/21 (\$)
<b>Local Road Rehabilitation Program</b>	<b>2,258,971</b>	<b>2,306,103</b>
<b>Other Transport Asset Works</b>		
Kerbing Works	275,000	287,500
Car Park Works	98,000	102,000
Footpaths and Cycleway Works	164,000	169,000
Guard Rail Works	118,033	116,184
<b>Sub Total</b>	<b>655,033</b>	<b>674,684</b>
<b>Open Space Asset Works</b>		
Fences and Accessway Works	290,362	806,407
Playground Works	106,000	22,846
Jetty Works – repay internal loan	500,000	
Footbridges		94,000
Jetties		
<b>Sub Total</b>	<b>896,362</b>	<b>923,253</b>
<b>Building Renewal Works</b>	<b>2,403,322</b>	<b>1,704,466</b>
<b>Additional Asset Maintenance Expenditure</b>		
Road Maintenance	655,033	674,684
Building Maintenance	551,606	568,155
Asset Management	206,853	213,059
<b>Sub Total</b>	<b>1,413,492</b>	<b>1,455,898</b>
<b>Total "Financial Sustainability" Allocations</b>	<b>7,627,180</b>	<b>7,064,404</b>

## 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.

	2019/20 (\$)	2020/21 (\$)
<b>Total Revenue</b>	<b>1,326,648</b>	<b>1,364,605</b>

The 2019/20 Environmental Levy Projects schedule is expected to be finalised by Council in July/August 2019.

**Flood Mitigation and Drainage Works (2010/11 to 2020/21)**

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.

	<b>2019/20 (\$)</b>	<b>2020/21 (\$)</b>
Special Rate Variation Revenue	1,719,911	1,766,348
Stormwater Management Service Charge	709,907	717,006

**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.

	<b>2019/20 (\$)</b>	<b>2020/21 (\$)</b>
<b>Total Special Rate Variation Revenue</b>	<b>786,532</b>	<b>807,768</b>

## **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.

The Draft 2017-2021 Delivery Program (Year 3), Draft 2019/20 Operational Plan, Draft Delivery Program Budgets 2019-2021 and Draft Fees and Charges 2019/20 were adopted by Council on 9 May 2019 and placed on public exhibition for 28 days (from Monday, 13 May to Monday, 10 June 2019.) The draft documents were available for access on Council’s website, with printed copies on display 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. 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 2017-2021 Delivery Program (Year 3), 2019/20 Operational Plan, 2019-2021 Delivery Program Budgets and Fees and Charges 2019/20 on 27 June 2019.

## Rate Category Maps

### **NOTICE UNDER SECTION 405(4) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2018 to 30 June 2019**

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

**"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.

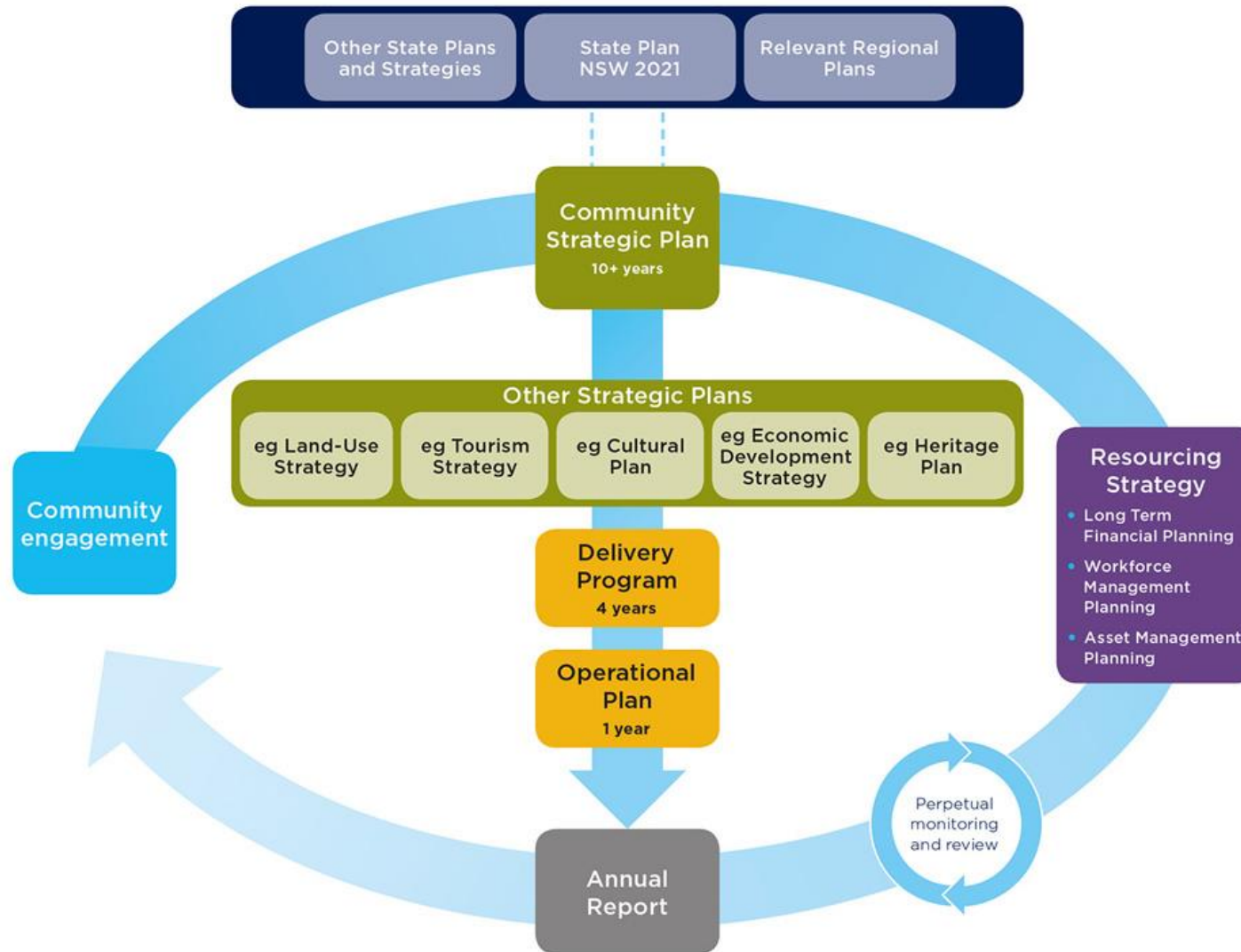
The framework requires the development, implementation and review of the following components:

- 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>

Continued next page

**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 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 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  
Locked Bag 155 COFFS HARBOUR NSW 2450  
[www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)

