

# COFFS HARBOUR CITY COUNCIL 2019/20 OPERATIONAL PLAN

27 June 2019

**MyCOFFS**  
love it!



*Helping to achieve the MyCoffs Community Vision*

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*Cover image: Official opening of the first stage of the C.ex Coffs International Stadium Upgrade project. March 2019*

## **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 Delivery Program (Year 3) version 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 new Delivery Program, Council has reviewed its Resourcing Strategy. Comprising a Long Term Financial Plan, Asset Management Strategy and Workforce Management Plan, the Resourcing Strategy ensures Council is positioned to achieve the objectives it has set for itself.

The 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 of the Delivery Program.)*

## **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.

# Infrastructure Construction and Maintenance Group (IC&M)

## 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>
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, 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

### Deliverables 2019/20

Project	Responsible Officer	Completion Date
P1168: Reduce stormwater inflow to the Sewer Reticulation Network	<i>Group Leader IC&amp;M</i>	27/12/2019
P1269: Operational Depot Strategy	<i>Group Leader IC&amp;M</i>	27/03/2020
P1272: Glass recycling into construction and maintenance materials	<i>Group Leader IC&amp;M</i>	29/11/2019

Ongoing activity	Responsible Officer
B0045: Bridges, Jetty Structure and Boat Ramp Maintenance Program	<i>Group Leader IC&amp;M</i>
B0151: Roads Maintenance Program	<i>Section Leader Roads and Open Space</i>
B0152: Water distribution Infrastructure Maintenance Program	<i>Group Leader IC&amp;M</i>
B0153: Sewer distribution Infrastructure Maintenance Program	<i>Group Leader IC&amp;M</i>
B0859: Public Space Cleaning and Public Toilet Maintenance Program	<i>Group Leader IC&amp;M</i>
B0860: Open Space and Playground Maintenance Program	<i>Group Leader IC&amp;M</i>

## Infrastructure Construction and Maintenance Group *Continued*

<b>Ongoing activity</b> <i>Continued</i>		<b>Responsible Officer</b>
B0861: Footpath, Cycleway and Bus Stop Maintenance Program		<i>Group Leader IC&amp;M</i>
B0862: Waste water and water treatment and water reticulation Maintenance Program		<i>Group Leader IC&amp;M</i>
B0863: Manage the Council Cemetery operations		<i>Group Leader IC&amp;M</i>
B0864: Creek clearing works		<i>Group Leader IC&amp;M</i>
<b>Metric</b>	<b>Responsible Officer</b>	<b>2019/20 Target</b>
M0044: Maintain and install signage and line-marking in accordance with Australian Standards	<i>Section Leader Roads and Open Space</i>	100%
M0060: The number of complaints received regarding street cleaning and public toilets	<i>Section Leader Roads and Open Space</i>	0%
M0063: The number of bridges requiring unplanned action	<i>Section Leader Roads and Open Space</i>	0
M0065: The number of repeat overflows in the sewer network	<i>Section Leader Water and Sewer</i>	0
M0069: The percentage of capital work orders completed that are issued by Strategic Asset Management Group	<i>Group Leader IC&amp;M</i>	100%
M0070: The percentage of road network pavement that is defect free	<i>Section Leader Roads and Open Space</i>	97%
M0083: Maintain cemetery operation so that there are zero unresolved complaints	<i>Section Leader Roads and Open Space</i>	0
M0084: # of play equipment items that are not available for use	<i>Maintenance Coordinator Recreational Spaces</i>	12
M0085: # of occasions where the level of mowing service has not been achieved in the public reserve system	<i>Maintenance Coordinator Recreational Spaces</i>	25
M0086: # of participants actively supporting the "Friends of Parks" groups	<i>Maintenance Coordinator Recreational Spaces</i>	50

## Infrastructure Construction and Maintenance Group *Continued*

<b>Metric <i>Continued</i></b>	<b>Responsible Officer</b>	<b>2019/20 Target</b>
M0088: % of the footpath/boardwalk network that is defect free	<i>Maintenance Coordinator Recreational Spaces</i>	97%
M0118: % of tests complying with EPA sewer licences	<i>Section Leader Water and Sewer</i>	100%
M0858: The total operating cost (Sewer) per kilolitre treated (yearly report)	<i>Section Leader Water and Sewer</i>	No increase.

# 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 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.

### Deliverables 2019/20

Project	Responsible Officer	Completion Date
P0465: C.ex International Stadium EPIC Grandstand expansion project.	<i>Group Leader City Prosperity</i>	30/12/2019
P0840: Toormina Oval - new amenity block	<i>Section Leader Stadium and Major Events</i>	30/06/2020
P0842: Investigate "Smart City" opportunities	<i>Group Leader City Prosperity</i>	30/06/2020
P0982: Coffs Coast Sport and Leisure Park Precinct Master Plan and Plan of Management	<i>Section Leader Stadium and Major Events</i>	30/06/2020
P1127: S7:11 sport infrastructure works - Toormina Oval lighting	<i>Section Leader Stadium and Major Events</i>	30/06/2020
P1128: S7:11 sport infrastructure works - Polwarth Drive Oval lighting	<i>Section Leader Stadium and Major Events</i>	30/06/2020
P1129: S7:11 sport infrastructure works - Geoff King Motors Park field drainage – stage 2	<i>Section Leader Stadium and Major Events</i>	30/06/2020
P1130: S7:11 sport infrastructure works – Sawtell Toormina Sport and Recreation Club field drainage – stage 2	<i>Section Leader Stadium and Major Events</i>	30/06/2020

## City Prosperity Group *Continued*

<b>Project <i>Continued</i></b>	<b>Responsible Officer</b>	<b>Completion Date</b>
P1131: S7:11 sport infrastructure works - Coramba Recreation Reserve field drainage.	<i>Section Leader Stadium and Major Events</i>	30/06/2020
P1182: Sports Facility Plan (SFP) 2016 priority capital projects - Clive Joass Memorial Sports Park Woolgoolga carpark upgrade	<i>Section Leader Stadium and Major Events</i>	30/06/2022
P1187: Coffs Coast Regional Sports Hub – Stage 2	<i>Section Leader Stadium and Major Events</i>	30/06/2021
P1188: Regional indoor Sports Facility: Coffs Coast Regional Sports Hub – Stage 3	<i>Section Leader Stadium and Major Events</i>	30/06/2021
P1203: S7:11 sport infrastructure works - Digital switching for Fitzroy Oval	<i>Section Leader Stadium and Major Events</i>	30/06/2020
P1263: Bypass preparedness	<i>Group Leader City Prosperity</i>	30/06/2021
P1264: Completion of a Visitor Satisfaction and profile survey	<i>Section Leader Industry &amp; Destination Development</i>	30/06/2020
P1315: Progress the Northern Beaches Multi-Purpose Centre to CTP Level 2 ('Spade Ready' Status).	<i>Group Leader City Prosperity</i>	30/06/2021
<b>Ongoing activity</b>	<b>Responsible Officer</b>	
B0024: Implementation of the Event Strategy	<i>Section Leader Stadium and Major Events</i>	
B0473: Implementation of the Economic Development Strategy through key focus areas and industries	<i>Section Leader Industry &amp; Destination Development</i>	
B0474 Implementation of the Economic Development Strategy through resident attraction, investment attraction and preparation for the future	<i>Section Leader Industry &amp; Destination Development</i>	
B0487: Implementation of the Coffs Coast Tourism Strategic Plan	<i>Section Leader Industry &amp; Destination Development</i>	

## City Prosperity Group *Continued*

<b>Metric</b>	<b>Responsible Officer</b>	<b>2019/20 Target</b>
M0865: Sport infrastructure usage	<i>Section Leader Stadium and Major Events</i>	100%
M0867: Entrepreneur start-ups	<i>Section Leader Industry &amp; Destination Development</i>	+5%
M0868: Annual Tourism Visitation	<i>Section Leader Industry &amp; Destination Development</i>	+5%

# 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 healthy 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

## Deliverables 2019/20

Project	Responsible Officer	Completion Date
P0017: Develop an integrated Library, Gallery and Museum Strategic Plan	<i>Group Leader Community and Cultural Services</i>	30/09/2019
P0121: State of the Environment report	<i>Group Leader Community and Cultural Services</i>	31/12/2020
P0132: Complete the Lifeguard Service Strategic Plan	<i>Group Leader Community and Cultural Services</i>	30/12/2019
P0432: Development of a Community Facilities Plan (including cultural facilities)	<i>Group Leader Community and Cultural Services</i>	30/12/2019
P0433: Increase library collection spend to minimum standard	<i>Group Leader Community and Cultural Services</i>	30/06/2022
P0512: Develop an Ageing Strategy	<i>Group Leader Community and Cultural Services</i>	31/12/2019
P0513: Develop social inclusion policy statements	<i>Group Leader Community and Cultural Services</i>	30/12/2019
P0799: Undertake studies, concept designs, and preliminary budgets associated with cultural development at City Hill	<i>Group Leader Community and Cultural Services</i>	30/12/2019

## Community and Cultural Services Group *Continued*

<b>Project <i>Continued</i></b>	<b>Responsible Officer</b>	<b>Completion Date</b>
P0880: Outdoor and Indoor Performing Arts Space Research and Feasibility	<i>Group Leader Community and Cultural Services</i>	30/06/2020
P1173: Coffs Coast Heritage and Arts Digitisation Project	<i>Group Leader Community and Cultural Services</i>	30/06/2020
<b>Ongoing activity</b>	<b>Responsible Officer</b>	
B0014: Administer the Community Capital Infrastructure Grant Program	<i>Group Leader Community and Cultural Services</i>	
B0015: Administer the Arts and Cultural Grants Program	<i>Group Leader Community and Cultural Services</i>	
B0022: Sustainability Policy Implementation	<i>Group Leader Community and Cultural Services</i>	
B0070: Monitor the implementation of Council's Renewable Energy and Emissions Reduction Plan (REERP)	<i>Group Leader Community and Cultural Services</i>	
B0071: Undertake Corporate Planning and Reporting	<i>Group Leader Community and Cultural Services</i>	
B0132: Deliver and support community engagement, capacity building initiatives and community planning (including facilitation of Council's Yandaarra Aboriginal, Multicultural and Access Committees)	<i>Group Leader Community and Cultural Services</i>	
B0154: Administer Council's Donations Policy	<i>Group Leader Community and Cultural Services</i>	
B0161: Deliver the Grace Roberts Memorial Community Development Awards and events to celebrate NAIDOC Week	<i>Group Leader Community and Cultural Services</i>	
B0198: Manage Council's community venues (i.e. Community Village, Cavanbah Centre, 189 Harbour Drive), licences (Sportz Central and Bunker Cartoon Gallery) and S355 facility committees	<i>Group Leader Community and Cultural Services</i>	
B0204: Deliver Community Sustainable Living Programs	<i>Group Leader Community and Cultural Services</i>	

## Community and Cultural Services Group *Continued*

<b>Ongoing activity</b> <i>Continued</i>	<b>Responsible Officer</b>	
B0455: Deliver Lifeguard Services	<i>Group Leader Community and Cultural Services</i>	
B0459: Implement the Creative Coffs Cultural Strategic Plan 2017-2022	<i>Group Leader Community and Cultural Services</i>	
B0486: Manage the Jetty Memorial Theatre	<i>Group Leader Community and Cultural Services</i>	
B0523: Monitor the implementation of Council's Disability Inclusion Action Plan	<i>Group Leader Community and Cultural Services</i>	
B0541: Plan and deliver community safety and road safety events and programs	<i>Group Leader Community and Cultural Services</i>	
B0542: Co-ordinate the delivery of community programs, activities and events	<i>Group Leader Community and Cultural Services</i>	
B1190: Implement the Library, Museum and Gallery Strategic Plan	<i>Group Leader Community and Cultural Services</i>	
<b>Metric</b>	<b>Responsible Officer</b>	<b>2019/20 Target</b>
M0056: Regional Art Gallery annual attendance	<i>Group Leader Community and Cultural Services</i>	13,000 (annual)
M0057: Regional Museum annual attendance	<i>Group Leader Community and Cultural Services</i>	2,500 (annual)
M0078: The number of preventable drownings	<i>Group Leader Community and Cultural Services</i>	0
M0103: Library visitation per capita (to meet the NSW baseline benchmark)	<i>Group Leader Community and Cultural Services</i>	4.4
M0211: Council's CO2 emissions (yearly figure)	<i>Group Leader Community and Cultural Services</i>	25% reduction by 2020



## Community and Cultural Services Group *Continued*

<b>Metric <i>Continued</i></b>	<b>Responsible Officer</b>	<b>2019/20 Target</b>
M0213: Council's renewable energy usage	<i>Group Leader Community and Cultural Services</i>	25% by 2020
M0531: Library circulation per capita (to meet NSW baseline benchmark)	<i>Group Leader Community and Cultural Services</i>	5.94
M0539: Library collection items per capita (to meet NSW baseline benchmark)	<i>Group Leader Community and Cultural Services</i>	2.2
M0845: Jetty Memorial Theatre annual attendance	<i>Group Leader Community and Cultural Services</i>	18,000 (annual)

# 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	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>
Liveable neighbourhoods with a defined identity	<i>We cultivate a safe community</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 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>

## Strategic Asset Management Group *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
- 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

### Deliverables 2019/20

Project	Responsible Officer	Completion Date
P0694: West Coffs District Park, William Sharp Drive	<i>Group Leader Strategic Asset Management</i>	31/07/2019
P0911: Prepare a Brelsford Park Detailed Concept Plan	<i>Group Leader Strategic Asset Management</i>	31/07/2019
P1057: Roadworks Wharf St, Woolgoolga, Stage 2	<i>Group Leader Strategic Asset Management</i>	19/07/2019
P1084: Moonee Cycleways	<i>Group Leader Strategic Asset Management</i>	30/09/2019
P1184: Coffs Creek Remediation Project (including Coffs Creek Stormwater Management Operations Plan)	<i>Group Leader Strategic Asset Management</i>	30/06/2020

## Strategic Asset Management Group *Continued*

<b>Project <i>Continued</i></b>	<b>Responsible Officer</b>	<b>Completion Date</b>
P1252: Arrawarra Reserve Cultural Meeting Place new	<i>Section Leader Asset Project Delivery</i>	30/09/2019
P1253: Safer Communities Coffs CCTV and Security Lighting	<i>Section Leader Asset Project Delivery</i>	30/06/2020
P1254: Headland Rd, Sapphire : Warrawee St to End	<i>Group Leader Strategic Asset Management</i>	30/09/2020
P1297: Emerald Beach Regional Park upgrade works <i>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</i>	<i>Group Leader Strategic Asset Management</i>	30/06/2021
P1298: Sandy Beach Regional Park upgrade works (including Shared Path Stage 1)	<i>Group Leader Strategic Asset Management</i>	30/09/2019
P1301: Design of upgrade of North Retaining Wall at the Creek Entrance	<i>Group Leader Strategic Asset Management</i>	30/09/2019
P1305: Improved access and install Canoe Launch Coffs Creek	<i>Group Leader Strategic Asset Management</i>	30/06/2020
P1306: Saltwater Park Playground	<i>Group Leader Strategic Asset Management</i>	30/06/2020
P1307: Coffs Harbour Jetty Boat Ramp Sand Dredging, CCTV and signage	<i>Group Leader Strategic Asset Management</i>	30/06/2020
P1308: Beach St. Woolgoolga Road upgrade	<i>Group Leader Strategic Asset Management</i>	30/09/2020
P1309: 2nd and 3rd Avenue, Arrawarra Road Pavement Renewal	<i>Group Leader Strategic Asset Management</i>	30/09/2020
P1311: King St. Coffs Harbour Footpath and road upgrade	<i>Group Leader Strategic Asset Management</i>	30/09/2019
P1312: Lime Plant to Karangi Water Treatment Plant relocation	<i>Group Leader Strategic Asset Management</i>	30/09/2020

## Strategic Asset Management Group *Continued*

<b>Project <i>Continued</i></b>	<b>Responsible Officer</b>	<b>Completion Date</b>
P1313: Reservoir upgrades	<i>Group Leader Strategic Asset Management</i>	30/09/2020
P1314: Jetty Foreshores stage 6 detailed concept design	<i>Group Leader Strategic Asset Management</i>	30/06/2020
P1316 Design work on the "Whale Trail" to bring it to CTP Level 2 (Ready to Construct Status).	<i>Group Leader Strategic Asset Management</i>	30/06/2020
<b>Ongoing activity</b>	<b>Responsible Officer</b>	
B0039: Pubic Amenities Upgrade Program (includes Park Beach and Jetty Oval amenities)	<i>Group Leader Strategic Asset Management</i>	
B0042: Road Renewal and Upgrade Program	<i>Group Leader Strategic Asset Management</i>	
B0055: Waste management operations	<i>Group Leader Strategic Asset Management</i>	
B0075: City Centre Masterplan works	<i>Group Leader Strategic Asset Management</i>	
B0079: Open Space and Public Realm Implementation	<i>Group Leader Strategic Asset Management</i>	
B0081: Infrastructure Design projects	<i>Group Leader Strategic Asset Management</i>	
B0083: Traffic Committee	<i>Group Leader Strategic Asset Management</i>	
B0122: Implement the Asset Management Strategy	<i>Group Leader Strategic Asset Management</i>	
B0124: Asset condition assessments carried out in accordance with programs	<i>Group Leader Strategic Asset Management</i>	

## Strategic Asset Management Group *Continued*

<b>Ongoing activity</b> <i>Continued</i>	<b>Responsible Officer</b>	
B0768: Building Works	<i>Group Leader Strategic Asset Management</i>	
B0770: Flooding and Drainage Infrastructure	<i>Group Leader Strategic Asset Management</i>	
B0790: Trade Waste Administration	<i>Section Leader Asset Project Delivery</i>	
B0985: Bridge Renewals and Upgrades	<i>Group Leader Strategic Asset Management</i>	
B0986: Sewer Infrastructure Works (other than Pumping Stations)	<i>Group Leader Strategic Asset Management</i>	
B0987: Sewer Pumping Stations upgrade	<i>Group Leader Strategic Asset Management</i>	
B0988: Reticulated Water Infrastructure	<i>Group Leader Strategic Asset Management</i>	
B1310: Footpaths, Cycleways and Bus Shelters Infrastructure	<i>Group Leader Strategic Asset Management</i>	
<b>Metric</b>	<b>Responsible Officer</b>	<b>2019/20 Target</b>
M0068: Drinking Water Quality tests	<i>Section Leader Asset Project Delivery</i>	100%
M0120: Drainage Requests	<i>Group Leader Strategic Asset Management</i>	100%
M0125: Waste warning stickers	<i>Group Leader Strategic Asset Management</i>	-
M0126: Waste EPA Scorecard	<i>Group Leader Strategic Asset Management</i>	100%

## Strategic Asset Management Group *Continued*

<b>Metric <i>Continued</i></b>	<b>Responsible Officer</b>	<b>2019/20 Target</b>
M0136: Street bin waste tonnage	<i>Group Leader Strategic Asset Management</i>	-
M0138: Waste to Landfill	<i>Group Leader Strategic Asset Management</i>	-
M0139: Waste – Materials Recovered	<i>Group Leader Strategic Asset Management</i>	-
M0142: Waste diverted from landfill	<i>Group Leader Strategic Asset Management</i>	70%
M0144: Water abstraction licence compliance	<i>Section Leader Asset Project Delivery</i>	100%
M0151: Engineering plans	<i>Group Leader Strategic Asset Management</i>	95%
M0152: Part V Approvals Delivered	<i>Group Leader Strategic Asset Management</i>	100%
M0221: Asset System Records	<i>Group Leader Strategic Asset Management</i>	100%
M0222: Outgoing Work Order Register	<i>Group Leader Strategic Asset Management</i>	100%

## Strategic Asset Management Group *Continued*

<b>Capital Expenditure Program 2019/20 by Asset Category</b> (See complete Group Budgets for total capital expenditure)		
<b>Asset Category</b>	<b>Cost Centre / Income source</b>	<b>Expenditure (\$)</b>
<b>Building</b>		
<b>B0768: Building Works</b>	(Cost Centre 4201) SRV funding	<b>3,078,322</b>
Key Project: <b>P1315</b> Progress the Northern Beaches Multi-Purpose Centre to CTP Level 2 ('Spade Ready' Status).	(Cost Centre 3323) Funding: Revenue (\$60,000); Community Facilities Reserve (\$700,000)	760,000
Key Project: <b>P1317</b> Redevelop Botanic Gardens Glasshouse	(Cost Centre 4201) SRV funding	300,000
<b>CBD</b>		
B0075: City Centre Masterplan works	(Cost Centre 4203)	<b>200,000</b>
<b>Flooding and Drainage</b>		
<b>B0770: Flooding and Drainage Infrastructure</b>	(Cost Centre 4216) Council budget / Flood Mitigation Works Grant	<b>2,937,696</b>
Key Project: <b>P1184</b> Coffs Creek Remediation (including Coffs Creek Stormwater Management Operations Plan)	(Cost Centre 4216 Op) 1:1 matched funding from Coastal and Estuary Grant; Council contribution from Drainage budget	95,000
Key Project: <b>P1305</b> Improved access and install Canoe Launch Coffs Creek	(Cost Centre 4211) Grant: Boating Now	150,000
Key Project: <b>P1306</b> Saltwater Park Playground	(Cost Centre 4201) SRV funding	60,000
<b>Open Space</b>		
<b>B0079: Open Space and Public Realm Implementation</b>	(Cost Centre 4211) Sec 7.11 funding	<b>2,026,745</b>
Key Project: <b>P1314:</b> Jetty Foreshores stage 6 detailed concept design	(Cost Centre 4204)	150,000
Key Project: <b>P1253</b> Safer Communities Coffs CCTV and Security Lighting	(Cost Centre 4211). 100% funding (901,100 total budget)	200,400
Key Project: <b>P1301:</b> Design of upgrade of North Retaining Wall at the Creek Entrance	H3 Coffs Creek Estuary Coastal Zone Grant (planning); 1:1 matched funding (Cost Centre 4211) Sec 7.11 funding	90,000



## Strategic Asset Management Group *Continued*

<b>Capital Expenditure Program 2019/20 by Asset Category</b> <i>Continued</i> (See complete Group Budgets for total capital expenditure)		
<b>Asset Category</b>	<b>Cost Centre / Income source</b>	<b>Expenditure (\$)</b>
<b>Open Space</b> <i>Continued</i>		
Key Project: <b>P1307</b> Coffs Harbour Jetty Boat Ramp Sand Dredging, CCTV and signage	(Cost Centre 4211): Rescuing our Waterways Program Grant 1:1 matched funding; Council contribution from Operational budget	190,000
<b>Sewer</b>		
<b>B0986: Sewer Infrastructure Works (other than Pumping Stations)</b>	(Cost Centre 4221) Sewer levy including \$4 300 000 Developer Contributions in kind and Developer Contributions income	<b>8,815,000</b>
<b>B0987 Sewer Pumping Stations upgrade</b>	(Line item 4221523) Pumps, mechanical Equip and Rising mains including pumping stations	<b>757,000</b>
<b>Transport</b>		
<b>B0042: Road Renewal and Upgrade Program</b>	(Cost Centre 4201) SRV funding	<b>2,144,971</b>
Key Project: <b>P1308</b> Beach St. Woolgoolga Road upgrade	(Cost Centre 4201) SRV funding	488,317
Key Project: <b>P1309</b> 2 <sup>nd</sup> and 3 <sup>rd</sup> Avenue, Arrawarra Road Pavement Renewal	(Cost Centre 4201) SRV funding	700,357
Key Project: <b>P1254</b> Headland Rd, Sapphire : Warrawee St to End Road Pavement Renewal	(Cost Centre 4201) SRV funding	327,328
<b>B0985: Bridge Renewals and Upgrades</b>	(Cost Centre 4213) SRV funding (\$723 000); Sec 7.11 funding (\$170 000); 2 projects pending grant funding (\$70 000)	<b>916,192</b>
<b>B1310 Footpaths, Cycleways and Bus Shelters Infrastructure</b>	(Cost Centre 4214) Council budget and Sec 7.11 funding (\$1 270 000)	<b>3,025,188</b>
Key Project: <b>P1298</b> : Sandy Beach Regional Park upgrade works: Shared Path Stage 1	Regional Park Trust; Council contribution from Sec 7.11 funding Beach Protection Works (Cost Centre 4214)	250,000

## Strategic Asset Management Group *Continued*

<b>Capital Expenditure Program 2019/20 by Asset Category</b> <i>Continued</i> (See complete Group Budgets for total capital expenditure)		
<b>Asset Category</b>	<b>Cost Centre / Income source</b>	<b>Expenditure (\$)</b>
<b>Transport</b> <i>Continued</i>		
Key Project: <b>P1311</b> King St. Coffs Harbour Footpath and road upgrade	(Cost Centre 4214) Council budget	800,000
Key Project: <b>P1084</b> Moonee Cycleways	(Cost Centre 4214) Section 7:11 funding	700,000
<b>Public Amenities Upgrade</b>		
<b>B0039: Public Amenities Upgrade Program</b> (includes Park Beach Amenities and Jetty Oval Amenities)	(Cost Centre 4202) Council budget	<b>597,500</b>
<b>Water</b>		
<b>B0988: Reticulated Water Infrastructure</b>	(Cost Centre 4220) Water levy including \$3,885,000 Developer Contributions in kind and Developer Contributions income	<b>10,334,700</b>
Key Project: <b>P1312</b> Lime Plant to Karangi Water Treatment Plant relocation	(Cost Centre 4220) Water levy	1,300,000
Key Project: <b>P1313</b> Reservoir upgrades	(Cost Centre 4220) Water levy	2,256,000

# 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)

### Deliverables 2019/20

Project	Responsible Officer	Completion Date
P0215: Complete the Local Growth Management Strategy	<i>Section Leader Local Planning</i>	30/06/2020
P0408: Complete the Public Realm Strategy	<i>Section Leader Local Planning</i>	30/06/2021
P0420: Continued participation in the Ecohealth Program	<i>Section Leader Local Planning</i>	30/06/2021
P0515: Develop an Integrated Transport Plan for Coffs Harbour	<i>Section Leader Local Planning</i>	30/06/2020
P0906: Review and update the Koala Plan of Management	<i>Section Leader Local Planning</i>	30/12/2019
P0915: Prepare an Aboriginal Cultural Heritage Management Plan	<i>Section Leader Local Planning</i>	30/12/2020
P0937: Develop a Community Participation Plan	<i>Section Leader Local Planning</i>	30/06/2020

## Sustainable Places Group *Continued*

<b>Project <i>Continued</i></b>	<b>Responsible Officer</b>	<b>Completion Date</b>
P0938: Undertake a 5 year review of Coffs Harbour LEP 2013	<i>Section Leader Local Planning</i>	30/06/2020
P1294: Pacific Highway bypass of Coffs Harbour - Rejuvenation of existing highway corridor – Planning.	<i>Section Leader Local Planning</i>	30/06/2025

*Note: the delivery of this project is provisional on NSW Government advice and the future availability of funding.*

<b>Ongoing activity</b>	<b>Responsible Officer</b>
B0026: Develop planning place-making strategies	<i>Section Leader Local Planning</i>
B0028: Develop landuse based growth strategies	<i>Section Leader Local Planning</i>
B0030: Prepare amendments to Coffs Harbour DCP 2015	<i>Section Leader Local Planning</i>
B0050: Undertake flood and drainage studies	<i>Section Leader Local Planning</i>
B0135: Prepare planning proposals to amend LEP 2013	<i>Section Leader Local Planning</i>
B0477: Develop natural resource strategies	<i>Section Leader Local Planning</i>
B0483: Develop coastal and estuary strategies	<i>Section Leader Local Planning</i>
B0825: Undertake compliance parking patrols	<i>Section Leader Compliance Regulatory Enforcement</i>
B0826: Respond to roaming dogs and companion animal complaints	<i>Section Leader Compliance Regulatory Enforcement</i>
B0827: Investigate building, landuse, vegetation, health and environmental compliance matters	<i>Section Leader Compliance Regulatory Enforcement</i>

## Sustainable Places Group *Continued*

<b>Ongoing activity <i>Continued</i></b>	<b>Responsible Officer</b>	
B0829: Process Development Applications received	<i>Group Leader Sustainable Places</i>	
B0830: Process 'Fast track' Development Applications received	<i>Group Leader Sustainable Places</i>	
B0831: Process Construction Certificates received	<i>Group Leader Sustainable Places</i>	
<b>Metric</b>	<b>Responsible Officer</b>	<b>2019/20 Target</b>
M0013: Fast Track Development Applications (DAs) processed within 21 days	<i>Section Leader Development Assessment</i>	80%
M0020: The percentage of swimming pools requiring follow-up inspection	<i>Section Leader Compliance Regulatory Enforcement</i>	-
M0021: Respond to swimming pool compliance related matters within 3 business days	<i>Section Leader Compliance Regulatory Enforcement</i>	85%
M0027: Respond to companion animal complaints within 2 business days	<i>Section Leader Compliance Regulatory Enforcement</i>	85%
M0030: Respond to complaints relating to the unauthorised removal of vegetation within 2 business days	<i>Section Leader Compliance Regulatory Enforcement</i>	85%
M0036: Conduct Health Inspection program reviews that fall due within the reporting period (Public Pools; Skin Penetration premises; Warm Water systems (Legionella))	<i>Section Leader Compliance Regulatory Enforcement</i>	100%
M0039: Undertake onsite sewage management systems Inspection program reviews that fall due within the reporting period	<i>Section Leader Compliance Regulatory Enforcement</i>	90%
M0071: Conduct 100% of "Scores on Doors" food inspections that fall due within the reporting period	<i>Section Leader Compliance Regulatory Enforcement</i>	100%
M0172: Construction Certificates issued by Council (as a percentage of total for the LGA)	<i>Section Leader Development Assessment</i>	70%

## Sustainable Places Group *Continued*

<b>Metric <i>Continued</i></b>	<b>Responsible Officer</b>	<b>2019/20 Target</b>
M0196: Conduct Parking Patrols (against the designated patrol days available within the reporting period)	<i>Section Leader Compliance Regulatory Enforcement</i>	85%
M0200: Development Applications (DAs) processed within 40 days	<i>Section Leader Development Assessment</i>	90%
M0870: Building certificates (formerly s172) actioned within 21 days	<i>Group Leader Sustainable Places</i>	95%

# 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

## Enabling Business Services *Continued*

- Maintenance and repair of Council buildings
- Provision of public swimming pool facilities
- Coordination of the 2020 Local Government Election
- 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

## Deliverables 2019/2020

Project	Responsible Officer	Completion Date
P0003: Implement Council's Property Strategy	<i>Group Leader Financial Services and Logistics</i>	30/06/2021
P0020: Commence design phases for a new Cultural and Civic Space (includes new central library and regional gallery)	<i>Strategic Projects Officer</i>	31/05/2022
P0452: Undertake Asset class revaluation	<i>Group Leader Financial Services and Logistics</i>	30/06/2021
P0853: Continue Implementation of Masterplan for master key system	<i>Group Leader Financial Services and Logistics</i>	30/06/2025
P1226: Construct new pools and facilities Sawtell and Woolgoolga	<i>Group Leader Financial Services and Logistics</i>	30/06/2022
P1230: Implement Property Management System	<i>Group Leader Financial Services and Logistics</i>	30/06/2020
P1257: Implementation of External Communications Strategy	<i>Group Leader Customer Services</i>	30/06/2020

## Enabling Business Services *Continued*

<b>Project <i>Continued</i></b>	<b>Responsible Officer</b>	<b>Completion Date</b>
P1258: Implementation of Internal Communications Strategy	<i>Group Leader Customer Services</i>	30/06/2020
P1259: Implementation of Information Management Strategy	<i>Group Leader Customer Services</i>	30/06/2020
P1275: 2020 Local Government Election	<i>General Manager</i>	31/10/2020
P1293: Pacific Highway bypass of Coffs Harbour – Impact assessment, advocacy and stakeholder collaboration	<i>General Manager</i>	30/06/2021
<b>Ongoing activity</b>	<b>Responsible Officer</b>	
B0040: Implement the Commercial Asset Management Strategy	<i>Group Leader Financial Services and Logistics</i>	
B0096: Manage the administration of the annual Environmental Levy Program	<i>Section Leader Financial Planning</i>	
B0100: Manage processes related to the annual Developer Contributions Program	<i>Section Leader Financial Planning</i>	
B0101: Manage the grants administration system	<i>Section Leader Financial Planning</i>	
B0106: Audit Reports completed according to Corporate Audit Schedule	<i>Group Leader Governance Services</i>	
B0114: Annual comparison of internal versus external plant hire costs	<i>Group Leader Financial Services and Logistics</i>	
B0134: Manage the preparation and audit of the annual financial statements	<i>Group Leader Financial Services and Logistics</i>	
B0187: Swimming Pools benchmarking annual survey	<i>Group Leader Financial Services and Logistics</i>	
B0815: Audit and Risk Committee	<i>Group Leader Governance Services</i>	
B0855: Condition assess Council's buildings	<i>Group Leader Financial Services and Logistics</i>	
B0857: Emergency plan tested and reviewed annually	<i>Group Leader Governance Services</i>	
B1204: Implementation of Workforce Management Plan 2017-2021	<i>Group Leader Organisation Development</i>	
B1302: Review Council's Revenue Policy	<i>Group Leader Financial Services and Logistics</i>	

## Enabling Business Services *Continued*

<b>Metric</b>	<b>Responsible Officer</b>	<b>2019/20 Target</b>
M0160: Compliance with legislative requirements in relation to key dates	<i>Section Leader Financial Support</i>	100%
M0164: Outstanding Rates and Charges ratio	<i>Section Leader Financial Support</i>	6.5
M0214: Increase in online corporate newsletter subscriptions	<i>Group Leader Customer Services</i>	1%
M0215: Increase in corporate social media subscriptions	<i>Group Leader Customer Services</i>	1%
M0216: Change in corporate website visitation (including online News room)	<i>Group Leader Customer Services</i>	1%
M0219: Suppliers in Preferred Supplier Arrangements to total suppliers	<i>Section Leader Financial Planning</i>	75%
M0220: Suppliers responsible for 80% of spend	<i>Section Leader Financial Planning</i>	20%
M0530: Customer Request Response	<i>Group Leader Customer Services</i>	90%
M0533: Customer Resolution	<i>Group Leader Customer Services</i>	80%
M0534: Customer satisfaction with level of customer service	<i>Group Leader Customer Services</i>	90%
M0856: Creditor accounts paid within business terms	<i>Group Leader Financial Services and Logistics</i>	90%
M0971: Contact Centre Performance (Abandoned Calls)	<i>Section Leader Customer Resolution</i>	5%
M1163: Contact Centre Performance (Average Speed of Answer – within thirty seconds)	<i>Section Leader Customer Resolution</i>	80%
M1164: Contact Centre Performance (Average Handle Time)	<i>Section Leader Customer Resolution</i>	<5mins
M1165: Contact Centre Performance (First Point Resolution)	<i>Section Leader Customer Resolution</i>	80%
M1250: % Increase in the lodgement of Development Applications online	<i>Section Leader Customer Resolution</i>	1%

# COMMERCIAL BUSINESS UNITS

## What Council Delivers

### **Coffs Harbour Airport:**

- *Manage and develop the Coffs Harbour 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 - Technical Manager - City Smart Solutions*

### **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 Coffs Coast 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

### Deliverables 2019/20

Project	Responsible Officer	Completion Date
P1244: Crown Reserve Plans of Management	<i>Director Business Services</i>	30/06/2020
P1283: Coffs Harbour Airport Enterprise Park Phase One	<i>Manager - Airport</i>	30/06/2020
P1284: Coffs Harbour Airport Management Options	<i>Manager - Airport</i>	30/06/2020
P0587: Former Deep Sea Fishing Club Use - Long Term	<i>Manager - Holiday Parks and Reserves</i>	1/02/2021
P0589: Stage 1 - Woolgoolga Beach Reserve Community Infrastructure Improvement Program	<i>Manager - Holiday Parks and Reserves</i>	29/11/2019
P1317: Redevelop the Botanic Gardens Glasshouse	<i>Manager - Holiday Parks and Reserves</i>	30/06/2021

Ongoing activity	Responsible Officer
B0062: Report on development of opportunities for non-RPT revenue-generation at the Coffs Harbour Airport (including progressing the Enterprise Park Development).	<i>Manager - Airport</i>
B0086: Report on Coffs Harbour Laboratory productivity increases	<i>Manager - Environmental Laboratory</i>

## Commercial Business Units *Continued*

<b>Ongoing activity</b> <i>Continued</i>	<b>Responsible Officer</b>	
B0089: Coffs Harbour Laboratory annual customer survey	<i>Manager - Environmental Laboratory</i>	
B0090: Coffs Harbour Laboratory participation in National Association of Testing Authorities (NATA) audits	<i>Manager - Environmental Laboratory</i>	
B0091: Coffs Harbour Laboratory participation in National Association of Testing Authorities (NATA) proficiency rounds	<i>Manager - Environmental Laboratory</i>	
B0109: Coffs Coast Holiday Parks Sustainable Improvement Program	<i>Manager - Holiday Parks and Reserves</i>	
B0110: Existing Reserve Plans of Management	<i>Manager - Holiday Parks and Reserves</i>	
B1183: Coastal Works	<i>Group Leader IC&amp;M</i>	

<b>Metric</b>	<b>Responsible Officer</b>	<b>2019/20 Target</b>
M0145: Increase in Coffs Harbour Airport passenger traffic	<i>Manager - Airport</i>	2%
M0146: Profitability achieved in accordance with Coffs Harbour Airport Business Plan	<i>Manager - Airport</i>	100%
M0777: Profitability achieved in accordance with Coffs Coast Holiday Parks Business Plan	<i>Manager - Holiday Parks and Reserves</i>	100%
M0779: Revenue growth across all business operations	<i>Manager - Holiday Parks and Reserves</i>	4.5%
M0780: Increase on room nights sold across all products	<i>Manager - Holiday Parks and Reserves</i>	1.5%
M0781: Villa occupancy across all holiday parks	<i>Manager - Holiday Parks and Reserves</i>	66%
M0782: Site occupancy across all holiday parks	<i>Manager - Holiday Parks and Reserves</i>	44%

**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 more than 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).*

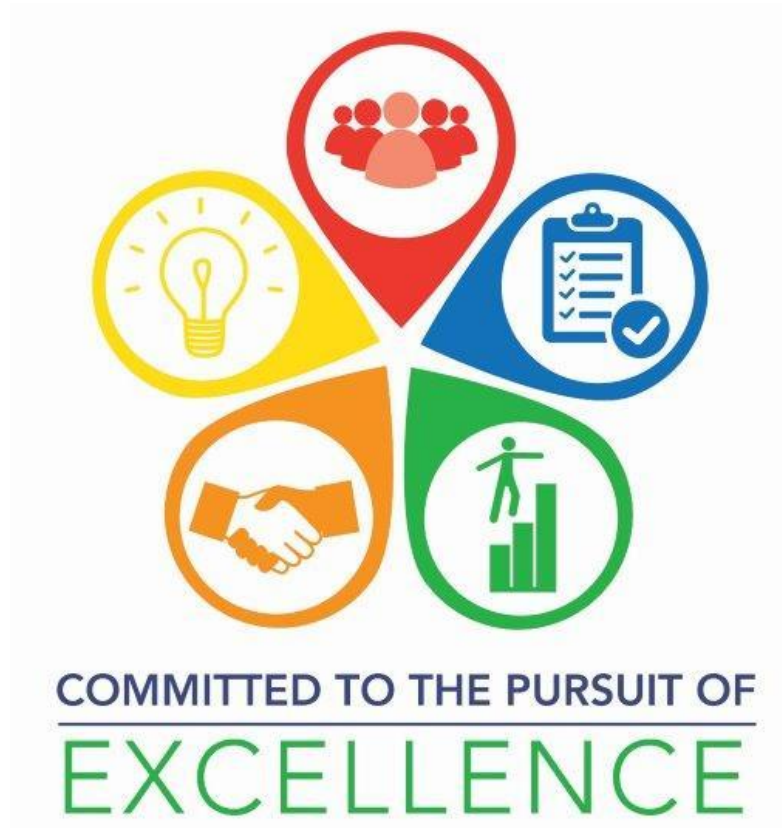
Council has four Senior Staff. They are:

- 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

# Statement of Council's Revenue Policy 2019/20

### 2019/20 Rating Structure

#### – Variation to General Income – 2.7% 'Rate Pegging' Increase

The 2019/20 Operational Plan allows for the implementation of a 2.7% increase in 'General Income' (income from ordinary and special rates), announced by the Independent Pricing and Regulatory Tribunal (IPART) in September 2018 under the Local Government 'Rate Pegging' legislation.

#### – Impact on Residential Ratepayers

With a 2.7% increase in 'General Income' for 2019/20, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately \$114.86 per annum (or \$2.21 per week) which is a 3.1% increase from 2018/19.

The following table shows the impact on the total rates and charges payable in 2019/20 for the 'average' residential property.

The 'average' residential property has been based on a land valuation of \$205,100 and this valuation has been used in the determination of both the residential ordinary rates and the environmental levy.

Rates and Charges	2018/19	2019/20	Increase	
	(\$)	(\$)	Amount (\$)	%
Residential Ordinary Rate	1,218.95	1,251.65	32.70	2.7
Environmental Levy	42.95	44.11	1.16	2.7
Sewerage Access Charge	838.00	867.00	29.00	3.5
Water Access Charge	145.00	147.00	2.00	1.4
Water Usage (250 KL pa)	732.50	762.50	30.00	4.1
Domestic Waste Service	655.00	675.00	20.00	3.1
Stormwater Management	25.00	25.00	0.00	0.0
<b>Totals</b>	<b>3,657.40</b>	<b>3,772.26</b>	<b>114.86</b>	<b>3.1</b>
<b>Increase per Week</b>			<b>2.21</b>	

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

1. The Rate Peg % does not apply to Sewer, Water, Waste or Stormwater charges.
2. Water charges include 250 KL of water usage for a year.

## Appendix A

### 2019/20 Rating Structure *(continued)*

#### – Impact on Non-Residential Ratepayers

The following table shows the impact on the 'Ordinary Rate' payable for the 'average' non-residential (Farmland and Business) property in 2019/20 with a 2.7% IPART Rate Peg increase in 'General Income' for 2019/20.

- The Ordinary Rate for Farmland properties has been based on an average land valuation of \$458,100
- The Ordinary Rate for Business properties (outside of the Coffs Harbour CBD) has been based on an average land valuation of \$423,600
- The Ordinary Rate for City Centre Business properties has been based on an average land valuation of \$633,200

Ordinary Rate	2018/19	2019/20	Increase	
	(\$)	(\$)	Amount (\$)	%
Farmland Ordinary Rate	2,225.46	2,284.93	59.47	2.7
Business Ordinary Rate	4,072.66	4,181.57	108.91	2.7
Business - City Centre Ordinary Rate	9,039.44	9,282.14	242.70	2.7

## Appendix A

### 2019/20 Rating Structure *(continued)*

The following tables show the 'Ordinary and Environmental Rate' structure (with estimated yields) for 2019/20 with the IPART Rate Peg in place.

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

#### Ordinary Rate Structure for 2019/20

Rating Category / Sub-Category	Number of Properties	Ad Valorem Rate (\$)	Base Amount (\$)	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum	Estimated Yield (\$)
Residential	30,477.18	0.0040841	414.00	n/a	n/a	6,252,275,892	n/a	38,152,472
Farmland	421.00	0.0040841	414.00	n/a	n/a	192,858,000	n/a	961,945
Business	1,485.22	0.0098715	n/a	691.00	278	629,184,721	9,752,340	6,306,825
Business (Business City Centre)	325.60	0.0146591	n/a	672.00	4	206,154,721	53,720	3,023,943
<b>Totals</b>	<b>32,709</b>	n/a	n/a	n/a	<b>282</b>	<b>7,280,473,334</b>	<b>9806,060</b>	<b>48,445,185</b>

Special Rate		Ad Valorem Rate (\$)	Base Amount (\$)	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum	Estimated Yield (\$)
Environmental Levy	32,709	0.0001051	22.56	n/a	n/a	7,280,473,334	n/a	1,503,093

## Appendix A

### Annual Charges for 2019/20

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

- **Water Access Charges**

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

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

- **Sewer Access Charges**

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

The policy has a user-pays focus. Government guidelines set a Sewer Discharge Factor (SDF) for Non-Residential properties; the SDF determines the percentage of water each property is estimated to dispose of into the sewerage system.

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

- **Trade Waste Annual Charges**

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

- **Stormwater Management Service Charge**

The Government, recognising the backlog of necessary stormwater management works, made amendments to the Local Government Act to allow councils to raise a stormwater management service charge on occupied land in urban areas. These funds for 2019/20 will be used towards a program of stormwater works across urban areas.

## Appendix A

### Annual Charges for 2019/20 *(continued)*

- **Waste Management Charges**

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

Charges are calculated on the number of 3-bin services provided to each property multiplied by the charge per service.

Non-Residential premises are charged a minimum of one garbage charge for each premise.

- **Onsite Sewage Management Fees**

Apply to properties where onsite sewage management systems are installed. The fee is calculated on the number of systems multiplied by the unit price. Unit prices vary depending on whether the system has been deemed high, medium or low risk.

The following table shows the proposed annual charge structure (with approximate yields) for 2019/20.

## Appendix A

### Annual Charge Structure for 2019/20

Annual Charges	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
<b>Water Access Charges</b>				
Residential	147.00	Per occupation	4,014,570	
Vacant Land	147.00	Per assessment	108,780	
Non Residential	147.00	Per occupation	661,353	
Non Residential Water Backflow	64.00	For first device	15,823	
Non Residential Water Backflow	16.00	Per additional device	656	
<b>Sewer Access Charges</b>				
Residential	867.00	Per occupation	22,242,569	
Residential – Vacant	598.00	Per assessment	442,264	
Non Residential	849.00	SDF x MF x \$849.00	2,916,898	<i>SDF = Sewer Discharge Factor, MF = Meter Factor</i>
Private Pump Stations Management Charge	140.00	Per station	3,780	
<b>Stormwater Management Charges</b>				
Residential Properties - Non Strata	25.00	Per assessment	439,475	
Residential Properties - Strata	12.50	Per assessment	78,025	
Business Properties - Non Strata	25.00	Per 350 sq. m (or part of)	190,965	<i>Based on impervious land area</i>
Business Properties - Strata Units	12.50	Per 350 sq. m (or part of)	8,067	<i>Determined by unit entitlement (Min of \$5.00)</i>
<b>Trade Waste Annual Charges</b>				
1 Generator	214.00	Number of Generators	85,813	
2 to 4 Generators	428.00	Number of Generators	15,055	
5 to 9 Generators	1,016.50	Number of Generators	7,116	
10 to 14 Generators	1,979.50	Number of Generators	3,959	
15 to 19 Generators	2,942.50	Number of Generators	2,943	
20 to 24 Generators	3,852.00	Number of Generators	3,852	
25 to 29 Generators	4,708.00	Number of Generators	0	
30 to 34 Generators	5,564.00	Number of Generators	5,564	
> 34 Generators	6,420.00	Number of Generators	6,420	
Dump Point	430.00	Per Dump Point	860	

Table continues next page



## Appendix A

### Annual Charge Structure for 2019/20 (continued)

Annual Charges	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
<b>Onsite Sewage Charges</b>				
Onsite - Low Risk	35.00	Per system	120,785	
Onsite - Medium Risk	70.00	Per system	146,020	
Onsite - High Risk	210.00	Per system	27,300	
<b>Sullage / Effluent Charges</b>				
Effluent Collection Charge	505.00	Per service	3,030	
Sullage Collection Charge	867.00	Per service	45,084	
<b>Waste Charges (Domestic)</b>				
Domestic Waste	675.00	Per service or tenement	19,169,325	3 Bin Service
Domestic Waste – Vacant	169.00	Per assessment	142,467	
Subsidiary Waste – General	300.00	Per service	115,800	
Subsidiary Waste – Organics	190.00	Per service	21,280	
Subsidiary Waste – Recycling	110.00	Per service	19,140	
Subsidiary Waste - Recycling Upgrade	40.00	Per service	8,400	Upgrade to 360 litre service
<b>Waste Charges (Non-Domestic)</b>				
Non Domestic Waste	675.00	Per service or tenement	1,305,450	
Non Domestic Waste - Vacant	169.00	Per assessment	16,393	
Non Domestic Waste - Non Rateable	675.00	Per service	478,575	
Non Domestic Subsidiary General Charge	300.00	Per service	211,200	
Non Domestic Subsidiary Organics Charge	190.00	Per service	40,850	
Non Domestic Subsidiary Recycling Charge	110.00	Per service	62,480	
Non Domestic Subsidiary Recycling Upgrade Charge	40.00	Per service	1,320	Upgrade to 360 litre service

## **Appendix A**

### **Usage Charges for 2019/20**

A charge structure applies to water, sewer and trade waste usage charges. These charges are not subject to rate pegging restrictions.

#### **Water Usage Charges**

##### Residential Customers

The water usage charge for residential customers is based on a two-step tariff, using the consumption recorded on the water meter(s).

- Tariff Step 1: For water usage less than 1 Kilolitre (KL) per day
- Tariff Step 2: For water usage greater than 1 KL per day

##### Non-Residential Customers

The water usage charge for non-residential customers is based on a single tariff, using the consumption recorded on the water meter(s).

#### **Sewer Usage Charges**

Sewer Usage Charges are levied in accordance with the mandated NSW State Government Pricing Policy. The policy has a user pays focus. Non-Residential properties have been inspected and, using Government guidelines, the percentage of water each is estimated to dispose of into the sewerage system has been determined. This is known as the sewerage discharge factor (SDF). Using this SDF, a sewerage usage charge will be included with the 'Water Account' issued each quarter for all non-residential properties.

#### **Trade Waste Usage Charges**

Non-residential properties that discharge trade waste into Council's sewer incur usage charges based on the category and volume of waste discharged into the sewerage system.

Non-Residential properties have been inspected and, using Government guidelines, each trade waste generator has been categorised into a charging category.

The estimated volume of trade waste disposed into the sewerage system has been determined and a Trade Waste Discharge Factor (TWDF) applied to relevant water services. The TWDF, in simple terms, is a percentage of the water usage (measured by the water meter) deemed to be discharged into the sewerage system as trade waste.

Using this TWDF, a trade waste usage charge will be included with the 'Water Account' issued each quarter for applicable non-residential properties.

## Appendix A

### Trade Waste Usage Charges *(continued)*

It is important to note that different businesses and commercial activities attract different trade waste charges. These differences are based on the determination of the 'Classification' and 'Charge Category' of the trade waste generator as well as the level of compliance with Trade Waste regulations.

The following table shows the proposed usage charge structure (with approximate yields) for 2019/20

Usage Charge	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
<b>Water Usage Charges</b>				
Residential - Tier 1	3.05	per kilolitre	11,907,658	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Residential - Tier 2	4.58			
Non-Residential	3.05	per kilolitre	3,146,990	
Non-Rateable - Tier 1	3.05	per kilolitre	59,159	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Non-Rateable - Tier 2 (Residential in nature)	4.58			
Non-Rateable (Non-Residential in nature)	3.05	per kilolitre	1,103,490	
Fire Service	9.15	per kilolitre	32,940	<i>Applied to usage not used for fire fighting purposes</i>
Raw Water - Tier 1	1.53	per kilolitre	16,775	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Raw Water - Tier 2	2.29			
<b>Sewer Usage Charges</b>				
Non-Residential	2.26	SDF x KLS x \$2.32	1,885,179	<i>SDF = Sewer Discharge Factor, KLS = Water Usage</i>
Non-Rateable	2.26	SDF x KLS x \$2.32	681,390	<i>SDF = Sewer Discharge Factor, KLS = Water Usage</i>
<b>Trade Waste Usage (Category 1)</b>				
Non-Compliant Charge	1.87	TWDF x KLS x \$1.87	11,575	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>
<b>Trade Waste Usage (Category 2)</b>				
Compliant Charge	1.87	TWDF x KLS x \$1.87	316,858	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>
Non-Compliant Charge	17.10	TWDF x KLS x \$17.10	80,370	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>

## **Appendix A**

### **Pensioner Rebates for 2019/20**

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

These rebates are as follows:

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

Council will write off about \$3.27m in pensioner rates and charges in 2019/20. Of this, Council voluntarily forgoes approximately \$643,000. Council is required to forgo the remaining \$2.63m under State Government legislation.

The amount Council is reimbursed by the State is approximately \$1.47m, leaving an overall cost to Council of approximately \$1.8m.

### **Sewerage Access Charging – Granny Flat Exemption**

Council has been providing an exemption to water and sewer access charges for a number of properties that have a secondary dwelling. These properties have not benefited from the SEPP (Affordable Rental Housing), 2009 changes to the contribution of works for developers. For the exemption to apply the owner is required to live at the property, the 'Granny Flat' is to be occupied by an elderly or disabled relative or infrequently by a family member and pays minimal or no rent.

Council will continue to provide the exemption to those ratepayers currently receiving the exemption and only until such time as the property is either sold or the "Granny Flat" is rented.

## Appendix B

# 2019/20 Financial Estimates

### General Fund

The following result is projected for Council's General Fund for 2019/20:

Year	Financial Estimate (\$)		Financial Estimate before Capital Revenue (\$)	
2019/20	15,233,000	Surplus	493,000	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.

- **2019/20 Funding from Levies and Special Variations to General Income** is detailed in **Appendix C** (page 53) of this Operational Plan.
- **Annual Charges for 2019/20** are detailed in **Appendix A** (page 41) of this Operational Plan.

### Water and Sewer Funds

Both the Water and Sewer 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 Sewer 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 Sewer Fund and increasing surpluses in the Water Fund over the next two years. Details are set out below:

Fund	Year	Financial Estimate (\$)	Result	Financial Estimate before Capital Revenue (\$)	Result
Water	2019/20	4,445,000	Surplus	559,000	Surplus
Sewer	2019/20	4,411,000	Surplus	411,000	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 B**

### **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 spaces 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 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 C

# 2019/20 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;*

*Continued next page*

## Appendix C

*Continued from previous page*

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

<b>Year</b>	<b>Approved SRV*</b>
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 2019/20 across particular asset categories and expenditure. A two-year breakdown is detailed in the 2017-2021 Delivery Program (Year 3).



## Appendix C

Continued from previous page

<b>“Financial Sustainability” Program</b>	<b>2019/20 (\$)</b>
<b>Local Road Rehabilitation Program</b>	<b>2,258,971</b>
<b>Other Transport Asset Works</b>	
Kerbing Works	275,000
Car Park Works	98,000
Footpaths and Cycleway Works	164,000
Guard Rail Works	118,033
<b>Sub Total</b>	<b>655,033</b>
<b>Open Space Asset Works</b>	
Fences and Accessway Works	290,362
Playground Works	106,000
Jetty Works – repay internal loan	500,000
Footbridges	
Jetties	
<b>Sub Total</b>	<b>896,362</b>
<b>Building Renewal Works</b>	<b>2,403,322</b>
<b>Additional Asset Maintenance Expenditure</b>	
Road Maintenance	655,033
Building Maintenance	551,606
Asset Management	206,853
<b>Sub Total</b>	<b>1,413,492</b>
<b>Total “Financial Sustainability” Allocations</b>	<b>7,627,180</b>

*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.*

## Appendix C

### Environmental Levy for 2019/20

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 (\$)
<b>Total Revenue</b>	<b>1,326,648</b>

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

## Appendix C

### 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.

The approval was subject to the following conditions:

- 1. The Council will raise \$1,373,358 of the increase by additional rates for the costs associated with flood mitigation and drainage works, as defined by Council; for a period of ten years; and*
- 2. Council will reduce its general income for the 2021/22 rating year by \$1,373,358 plus the equivalent cumulative proportion of this increase from any general variation increases or any special variation increases approved for the 2010/11 to 2020/21 rating years inclusive; and*
- 3. Council clearly reports in its Annual Report for the period 2010/11 to 2020/21 information on the total income received, expenditure per project/program and outcomes achieved.*

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

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

## Appendix C

### 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.*

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

## **Appendix D**

### **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.

## Appendix E

### 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 placed 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.

## Appendix E

### Rate Category Maps

#### **NOTICE UNDER SECTION 405(4) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2019 to 30 June 2020**

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

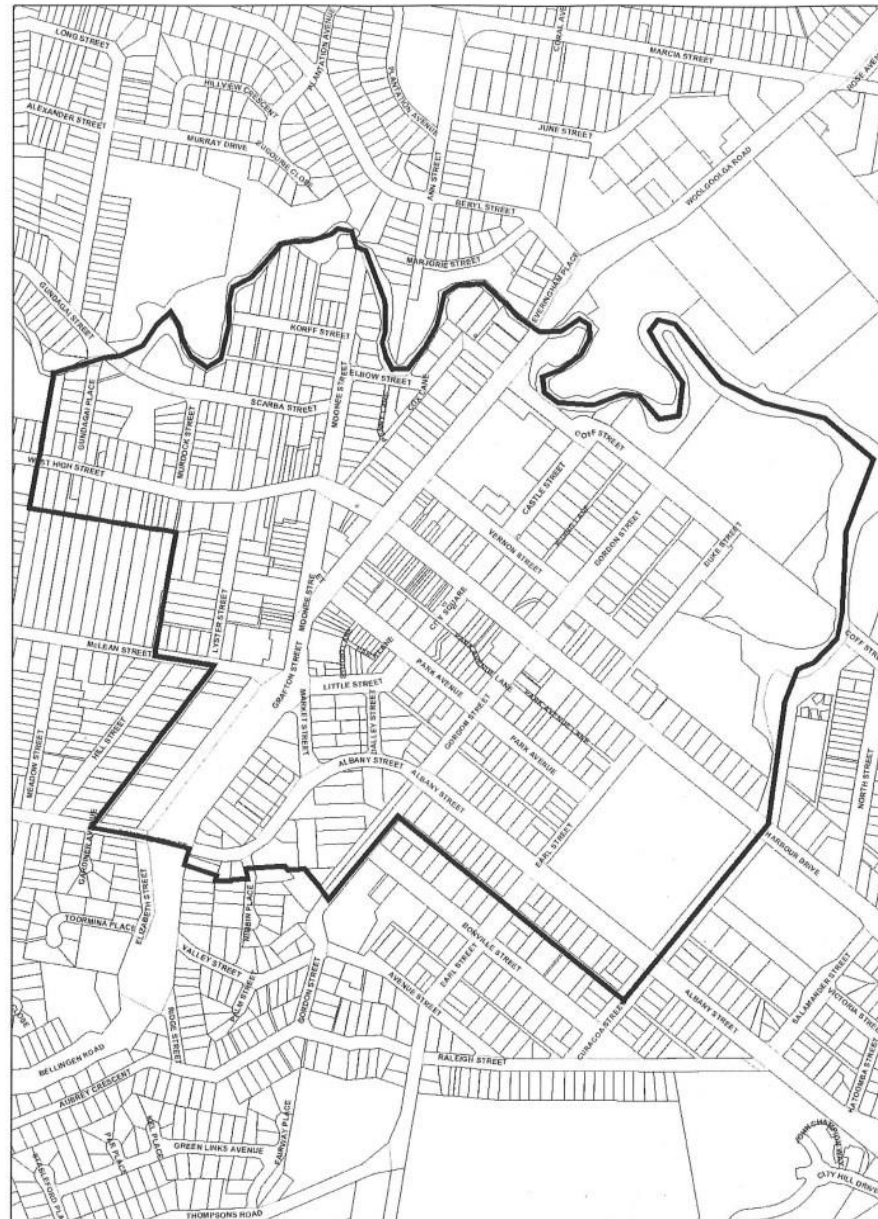


 Coffs Harbour City Council

“A”



Appendix E



 Coffs Harbour City Council

**"B"**



COFFS HARBOUR CITY COUNCIL  
Locked Bag 155 COFFS HARBOUR NSW 2450  
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