

# COFFS HARBOUR CITY COUNCIL 2017-2022 DELIVERY PROGRAM

YEAR 4 – 2020/21

(25 June 2020)



**MyCOFFS**

“connected – sustainable – thriving”

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

# Executive Message



  
Denise Knight  
Mayor  
City of Coffs Harbour



  
Steve McGrath  
General Manager

The 2017-2021 Delivery Program was adopted in June 2017. It has now been extended to a five-year program through to 2022. This is as a result of the impact of the COVID-19 pandemic that has forced the postponement of the local government elections by twelve months to September 2021. In the 2019/20 Financial Year the region has experienced damage from bushfires, floods and drought. Now we are all facing the unprecedented and ongoing challenge of the COVID-19 Pandemic. We can be proud to say that our community has supported one other to get through these crises and move forward together.

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

In addition, the Delivery Program oversees the roll-out of important projects for our local government area. This Delivery Program has already overseen the opening of Stage 2-4 of the Jetty4Shores Project, the completion of a new \$1.4m multi-purpose amenity building at Fitzroy Oval in Coffs Harbour's CBD, the completion of \$6.5m upgrade works at Coffs Harbour Regional Airport, the opening of the West Coffs Park, the city centre revitalisation works under the City Centre Masterplan, the opening of the \$13.4m EPIC Stadium for the Future upgrade to 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 four of the Delivery Program, including Stage 5 of the Jetty4Shores Project, the Cultural and Civic Space project, the implementation of the 'Woolgoolga WOW' town centre Masterplan, enhancements to Coffs Creek, a continuation of the 'Whale Trail', major road upgrades at Second and Third Avenues, Arrawarra Headland, and Headland Road, Sapphire, and some service relocations in preparation for the Coffs Harbour Bypass.

Further analysis and impact assessment will be undertaken in Year 4 to assess Council actions in relation to COVID-19 pandemic recovery planning and implementation for the remainder of the Delivery Program.

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**

Integrated Planning and Reporting is the strategic planning framework set out in the Local Government Act. The Delivery Program sets out Council's commitments towards achieving the objectives the MyCoffs Community Strategic Plan over the term of Council. It details the broad goals and principal activities that Council will pursue in addressing the MyCoffs objectives and strategies, and includes financial estimates and performance indicators. The Delivery Program was adopted by Council in June 2017. With the COVID-19 pandemic occurring globally, the next local government elections have been deferred for 12 months. The current Delivery Program will now apply for a further twelve months, maintaining the key themes and any activities not yet completed. This extends the Delivery Program from a four-year to a five-year lifespan, being 2017-2022.

The 2017-2022 Delivery Program (Year 4) document reflects the current status and focus areas of Council's activities. Strategic and operational planning processes and intensive budgetary analysis will continue during 2020/21 to develop Council strategies to help address the impacts of the COVID-19 pandemic as they emerge. As a result, the Delivery Program and Budgets will be reviewed regularly during 2020/21, with any necessary amendments and additions tabled with Council as part of the Quarterly Budget Review process. Similar planning will be undertaken during the year to assist in the scheduling of a full range of projects and programs for 2021/22. A Draft 2017-2022 Delivery Program (Year 5) will be developed and presented to Council for consideration in the second quarter of 2021. Once the election is conducted in September 2021, Council will commence its next cycle of Integrated Planning and Reporting and a new Delivery Program will be developed by the incoming Council.

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

The 2020/21 Operational Plan is a subsidiary of this Delivery Program and details specific projects and actions to be undertaken during the 2020/21 financial year to achieve the Delivery Program's broad goals.

*(More information about the Integrated Planning and Reporting Framework is available at Appendix E on page 56).*

## **HOW TO READ THE 2017-2022 DELIVERY PROGRAM (YEAR 4) AND 2020/21 OPERATIONAL PLAN**

Council's Delivery Program is structured by the Groups and Commercial Business Units that make up Council's organisational 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 on Council's principal activities within the Delivery Program via the Operational Plans is reported every six months.

The alpha-numeric code shown next to each action outlined in the Delivery Program and the Operational Plan is a unique code for that activity. Business as Usual (BAU) action codes start with a 'B', Metric codes start with an 'M', and Project codes start with a 'P'.

## **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 Local Government Area (LGA) community. It reflects where we want to be in ten years and is the key reference point for decision-making impacting the Coffs Harbour LGA during this period.

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

### ***Connected***

*'We love having a vibrant and inclusive place.'*

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

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

The diverse nature of the Coffs Harbour LGA makes it vibrant and provides for different lifestyle choices. 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 to inform Council decision-making.

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

### ***Sustainable***

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

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

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

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

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

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

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

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

### ***Thriving***

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

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

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

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

- The Federal and State Governments are investing \$1.3 to \$1.5 billion in the Coffs Harbour bypass and 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 Cultural and Civic Space Project plans to provide contemporary cultural facilities at a regional city scale which also activate the heart of the City.

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

### ***Council's Priorities***

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

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

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

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

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

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

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

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

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

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

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

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

Council also operates 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 are returned to Council, supplementing traditional rate income and grants, while developing opportunities and innovation in the Coffs Harbour LGA's community.

## **ASSUMPTIONS THAT INFORM THE 2017-2022 DELIVERY PROGRAM (YEAR 4)**

### **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 2017-2022 Delivery Program (Year 4) encompasses Council's ongoing response to the community's expectations and strategies set out in the endorsed MyCoffs Community Strategic Plan.

### **Addressing the Funding Challenge**

The 2017-2022 Delivery Program (Year 4) is based on an asset service level described as "Sustainable" in Council's Long-Term Financial Plan.

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

The flood special rate variation (SRV) initiated in 2010 finishes on 30 June 2020. The flood SRV funded projects such as the CBD drainage bypass, four flood detention basins in Coffs Harbour and the design for the Boambee Newports Detention Basin.

### **Facilitating Community Recovery from COVID-19**

COVID-19 has introduced an element of uncertainty into the annual planning and budgeting processes. The COVID-19 impacts are in addition to economic and social impacts felt from bushfires, flood and drought during the 2019/20 year. Financial adjustments and policy positions are continuing to be developed to ensure that Council is supporting the local community through the public health crisis and severe economic consequences wrought by the pandemic and the necessary national response.

Council's revenue streams have been impacted by the decisions made to support the community. Accordingly, the Delivery Program represents the organisation's best efforts in defining what activities and programs Council is able to progress in the evolving situation within the resources available.

The impacts of the COVID-19 are still being analysed and understood across the organisation and community. Further Council reports and plans may be required to be considered during the 2020/21 year and beyond in relation to this impact assessment and recovery planning.



# 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	✓	✓	✓	✓
P1381: Pacific Highway bypass service relocations				✓

### 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

	2020/21 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Infrastructure Construction and Maintenance</i>	-	-87,689	-	1,273,445
<i>Drainage infrastructure maintenance</i>	-	-	-	302,400
<i>Parking infrastructure maintenance</i>	-	-	-	494,300
<i>Footpaths, Cycleways and Bus Shelters infrastructure maintenance</i>	-	-	-	1,266,740
<i>Bridges, Jetty Structure and Boat Ramp infrastructure maintenance</i>	-	-	-	1,005,770
<i>Roads infrastructure maintenance</i>	-	-1,413,930	-	20,055,797
<i>Open Space Maintenance</i>	-	-847,740	-	7,478,182
<i>Water treatment, and infrastructure maintenance</i>	-	-23,460,828	-	19,701,257
<i>Sewer treatment, and infrastructure maintenance</i>	-	-32,896,999	-	27,143,713
<i>Pumping Stations and Telemetry Operating</i>	-	-55,000	-	3,329,688
<i>Quarries</i>	-	-15,000	-	15,000

# City Prosperity Group

## What Council Delivers

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

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

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

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

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

*Responsible Officer - Group Leader City Prosperity*

## Community Strategic Plan objectives addressed

Objective	Strategy
An active, safe and healthy community	<i>We support our community to lead healthy and active lives</i>
A Thriving and Sustainable Local Economy	<i>We champion business, innovation and technology to stimulate economic growth and local jobs</i>
A Community Achieving its Potential	<i>We attract people to work, live and visit in Coffs Harbour</i>
We have effective use of public resources	<i>We are best prepared to exploit opportunities now and in the future</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>

## 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
- Develop, implement and monitor entrepreneurial events with special focus on digital technology, agri-food and tourism and related sectors
- Deliver destination marketing and industry engagement campaigns, and visitor services
- Manage the Stadium and Leisure Park Precinct to elite sport standards, and actively attract and grow (stadium) events
- Maintain Council-managed sports grounds and infrastructure for community sport usage
- Deliver a 'One Stop Event Shop' service for event organisers, including tools and resources to build event and region capacity
- Deliver and contribute to the organisation of Major and Civic Events.

## Key Areas of Focus 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
P0465: C.ex International Stadium EPIC Grandstand expansion project	✓	✓	✓	
P0423: Provisional new C.ex International Stadium Carpark	✓			
P0407: Undertake Indoor Sports Provision Feasibility Study	✓			
P0982: Coffs Coast Sport and Leisure Park Precinct Master Plan and Plan of Management		✓	✓	✓
P1187: Coffs Coast Regional Sports Hub – Stage 2		✓	✓	✓
P1188: Coffs Coast Regional Sports Hub – Stage 3 <i>Note: the delivery of this project is dependent on future funding yet to be identified.</i>			✓	✓
Deliver Sports Facility Plan priority projects:	✓	✓	✓	✓
<ul style="list-style-type: none"> <li>• P0840: Toormina Oval amenity block</li> </ul>				

## City Prosperity Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21
<ul style="list-style-type: none"> <li>P1181: Sawtell/Toormina Rugby Union amenity block upgrade</li> <li>P1182: Clive Joass Memorial Sports Park Woolgoolga carpark</li> <li>P1304: Centennial Oval Woolgoolga installation of drop in cricket pitch</li> <li>P0982: 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>				
Sporting infrastructure works (section 7.11):		✓	✓	✓
<ul style="list-style-type: none"> <li>P1126: Digital switching for Forsyth Park (McLean Street)</li> <li>P1127: Toormina oval lighting (Completed)</li> <li>P1128: Polwarth Drive oval lighting (Completed)</li> <li>P1131 Coramba Recreation Field Reserve Irrigation</li> <li>P1203: Digital switching for Fitzroy Oval</li> <li>P1303: Toormina Sports Complex Criterium Track upgrade design (construction subject to the availability of funding.)</li> </ul>				
B0410 Tennis Facility Strategic and Business Plans				✓
B0473: Refresh the Economic Strategy action plan	✓			
B0473: Develop and deliver place/precinct management	✓	✓	✓	✓
B0473: Implement the Economic Strategy action plan:		✓	✓	✓
<ul style="list-style-type: none"> <li>Deliver new agri-food strategy</li> <li>Development of investment attraction prospectus and campaigns</li> <li>Advocacy for local education and training provision alignment with local skill gaps and employment needs</li> </ul>				

## City Prosperity Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21
B0487: Implement the Coffs Coast Tourism Strategic Plan:	✓	✓	✓	✓
<ul style="list-style-type: none"> <li>• Destination marketing campaigns</li> <li>• Visitor services</li> <li>• Trade and industry</li> <li>• Wayfinding and Visitor Signage</li> <li>• Wifi Extension - Sawtell and Woolgoolga</li> </ul>				
B0487: 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>				
B0469: 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>				
P1315: West Woolgoolga Sports Complex - detailed design			✓	✓

## City Prosperity Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21
P1367: West Woolgoolga Sports Complex - construction.				✓
B1323: Investigate "smart city" opportunities	✓	✓	✓	✓

## Key Measures of Success

Description
Number of Entrepreneur start-ups
Major events economic impact
Annual Tourism Visitation numbers
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

	2020/21 (\$)		2020/21 (\$)	
	<i>Capital Revenue</i>	<i>Operating Revenue</i>	<i>Capital Expense</i>	<i>Operating Expense</i>
<i>Industry and Destination Development</i>	-	-233,189	-	1,802,973
<i>Events</i>	10,898,192	-164,639	10,898,192	2,282,587
<i>International Stadium</i>	-90,000	-638,500	246,918	1,628,441
<i>Local Sport</i>	-2,081,569	-148,000	2,116,569	724,950

# 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>
Our leaders give us confidence in the future	<i>We use resources responsibly to support a safe and stable climate</i>
	<i>We foster informed and inspired leadership in our community</i>
We have effective use of public resources	<i>We undertake effective engagement and are informed</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>

### 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 service 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 – 2017-2021 Cultural Strategic Plan, facilitating the Cultural Reference Group and cultural grants and development activities
- Planning and implementation of Sustainable Living community education and behaviour change programs
- Management of Council’s community and cultural facilities - including the Community Village, Cavanbah Centre and s355 venues and Sportz Central licences - and support to volunteer s355 facility management committees

## Community and Cultural Services Group *Continued*

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

## Key Areas of Focus 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
B1190: Develop and implement an integrated Library, Gallery and Museum Strategic Plan	✓	✓	✓	✓
B0459: Implement Creative Coffs – Cultural Strategic Plan 2017-2021:	✓	✓	✓	✓
<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>				
B0459: Provisional Creative Coffs – Cultural Strategic Plan 2017-2021 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> <p><i>Note: the projected delivery of these projects is provisional on the future availability of funding.</i></p>		✓	✓	✓
P0939: Community Facility Activation upgrades		✓		
P0047: Implement a community engagement platform (moved from Business Services)	✓			
P0880: Clarify a) need, issues and options and b) feasibility for a Performance Space	✓	✓	✓	✓
P0432: Develop a Community and Cultural Facility Plan		✓	✓	✓
P0018: Re-launch CoffsConnect online channels and implement new community engagement online platform	✓			
B0541: Plan and deliver community and road safety programs <p><i>Note: the projected delivery of this project is provisional on the future availability of funding.</i></p>	✓	✓	✓	✓
P0513: Develop Social Inclusion Policy Statements	✓	✓	✓	✓

## Community and Cultural Services Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21
P0512: Develop an Ageing Strategy	✓	✓	✓	✓
P0399: Develop an Aboriginal and Torres Strait Islander Awareness and Understanding Strategy	✓	✓	✓	
B0523: Monitor the implementation of Council's Disability Inclusion Action Plan	✓	✓	✓	✓
P0400: Undertake youth needs analysis and ongoing engagement	✓	✓	✓	✓
P0132: Develop a Lifeguard Service Strategic Plan	✓	✓	✓	
B0070: Monitor the implementation of Council's Renewable Energy and Emissions Reduction Plan (REERP) (2020/21 includes Review of REERP – P0403)	✓	✓	✓	✓
P0511: Undertake advocacy for reduced use of non-biodegradable plastic bags in our community	✓	✓		
P0800: Electric car charge point research project	✓	✓		
B0204: 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>	✓	✓	✓	✓
<i>Note: Some of these Programs are funded by the Environmental Levy and subject to fixed-term funding application review by the EL Committee</i>				
P1437 Co-ordinate the Bushfire Recovery Plan and Program				✓

## Community and Cultural Services Group *Continued*

### Key Measures of Success

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

### Financials

	2020/21 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Community and Cultural Services</i>	-	-1,032,000	-	2,281,794
<i>Library Services</i>	-59,468	-234,832	92,718	2,665,967
<i>Regional Gallery</i>	-95,000	-25,340	95,000	485,401
<i>Jetty Theatre</i>	-	-234,050	59,740	614,538
<i>Museum</i>	-	-5,915	-	539,475
<i>Community Venues</i>	-63,000	-114,530	99,050	504,616
<i>Cultural and Creative Industries</i>	-	-	-	164,642
<i>Lifeguard Services</i>	-10,000	-15,000	10,900	851,578
<i>Sustainable Living and Community Programs</i>	-	-106,090	-	425,177
<i>Corporate Planning and Performance</i>	-	-25,000	-	348,858
<i>Community Planning and Commissioning</i>	-	-42,700	-	815,299
<i>Corporate Sustainability</i>	-	-353,975	-	477,589

# Strategic Asset Management Group

## What Council Delivers

*Manage and prepare infrastructure plans and implementation programs*

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

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

*Provide drinking water and sewer services to the community*

*Project manage flooding and coastal management infrastructure and asset projects*

*Responsible Officer - Group Leader Strategic Asset Management*

## Community Strategic Plan objectives addressed

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



## Continuing Activities

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

## Key Areas of Focus 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
P0692: Implement Jetty Foreshores stages 2-4	✓			
P1314: Jetty Foreshores stage 6 <i>Note: subject to NSW Government releasing the Jetty Foreshores Masterplan.</i>		✓	✓	✓
P1343: Jetty Foreshores stage 5 <i>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</i>				✓
B0075: Implement City Centre Masterplan works	✓	✓	✓	✓
P0642 & P0833: Diamond Head Dr, Sandy Beach – road, footpath and kerb and gutter upgrade	✓			
B1310: Footpaths & Cycleways Infrastructure	✓	✓	✓	✓

## Strategic Asset Management Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21
B0039: Accelerate the Public Amenities Program rollout	✓	✓	✓	✓
P0667: Bus Stop Upgrades		✓	✓	✓
P1084: Moonee Cycleway				✓
P1308: Implement the Woolgoolga WOW Masterplan		✓	✓	✓
P1057: Wharf St, Woolgoolga - works to facilitate holiday park entry relocation	✓	✓	✓	
P1159: Melaleuca Bridge Woolgoolga				✓
P1374: Coffs Coast Regional Park Program (was Emerald and Sandy Beach Regional Park upgrade works)		✓	✓	✓
P1298: Sandy Beach Regional Park (was 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>		✓	✓	
P0911: City Centre Masterplan - Prepare a Brelsford Park Detailed Concept Plan		✓	✓	✓
B0025: City Centre Masterplan - CBD CCTV design	✓			
P1253: City Centre Masterplan - CBD CCTV Implementation <i>Note: the delivery of this project is provisional on the future availability of funding.</i>		✓	✓	
P0694: New District Park, West Coffs	✓	✓	✓	
P1184: Coffs Creek Remediation Project (including development of a Coffs Creek Stormwater Management Operations Plan)		✓	✓	
P1301: 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>		✓	✓	

## Strategic Asset Management Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21
P1316: Woolgoolga Whale Trail (was Design work on the "Whale Trail" to CTP Level 2)			✓	✓
P1375: Riding Lane Upgrade <i>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</i>				✓
P1430: Woolgoolga Lakeside Walking Trail				✓
P1386: Nana Glen Watermain Bypass				✓
P1382: Coffs Harbour Jetty Boat Ramp Precinct Upgrade				✓
P1385: Gillibri Crescent, Sawtell playground				✓
P1390: Sawtell Road Upgrade: Linden Avenue to Marion Place				✓
P1391: Beryl St Coffs Harbour Footpath Stage 2				✓
P1392: Hallgath Bridge Nana Glen				✓
P1394 2 <sup>nd</sup> and 3 <sup>rd</sup> Avenue, Arrawarra upgrade			✓	✓
P1426 Englands Park Seawall Replacement				✓
P1429: Nana Glen Playground, Car park and public amenities				✓
P1431: Nana Glen Equestrian Earthworks				✓
P1432: Woolgoolga Water Reclamation Plant Sludge Handling Facility Design				✓
P1433: Seventeenth Avenue, Sawtell, Road rehabilitation				✓

## Strategic Asset Management Group *Continued*

### Key Measures of Success

Description
Percentage of 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

	2020/21 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Financial Sustainability</i>	-2,469,265	-7,057,526	8,077,771	1,449,020
<i>Community Facilities</i>	-	-2,190,454	633,600	372,028
<i>Jetty Foreshores</i>	-750,000	-273,638	980,003	466,235
<i>CBD Masterplan</i>	-	-	-	141,436
<i>Open Space infrastructure</i>	-1,517,720	-	1,517,720	-
<i>Roads infrastructure</i>	-3,006,567	-	5,538,946	1,712,666
<i>Bridges and Jetty Structure infrastructure</i>	-305,967	-970,793	1,236,760	40,000
<i>Footpaths, Cycleways and Bus Shelters infrastructure</i>	-1,320,000	-	1,345,000	-
<i>Parking infrastructure</i>	-	-	20,263	-
<i>Drainage infrastructure</i>	-3,216,666	-1,087,928	6,273,176	2,998,037
<i>Domestic Waste Service</i>	-	-22,306,436	150,000	22,532,257
<i>Non-Domestic Waste Service</i>	-	-7,752,361	150,000	6,395,246
<i>Water infrastructure</i>	-2,700,000	-395,500	9,559,000	1,101,543
<i>Sewer infrastructure</i>	-2,600,000	-41,600	8,726,000	1,494,337
<i>Project Design and Survey</i>	-	-206,600	26,200	1,810,230
<i>Asset Strategies</i>	-	-213,059	-	1,190,091
<i>Asset Project Delivery</i>	-	-283,300	-	1,224,569

# 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
P0413: City Centre Masterplan - Brelsford Park Precinct Analysis and revised Masterplan	✓			
P0575: <i>City Centre Masterplan</i> - Library and Gallery Precinct Analysis Plan Implementation (Riding Lane and Gordon Street enhancements)	✓			
P0500: <i>City Centre Masterplan</i> - Revise and update the Masterplan to incorporate latest adopted revisions to precinct plans ( <i>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</i> )				✓
P0496: <i>City Centre Masterplan</i> - CBD Heights and Built Form Analysis	✓	✓		
P0576: <i>City Centre Masterplan</i> - Loveable Laneways CBD Analysis	✓	✓	✓	✓
P0577: <i>City Centre Masterplan</i> - Complete a City Centre Laneways Seed Fund Project for Public Art	✓			

## Sustainable Places Group *Continued*

Focus	2017/18	2018/19	2019/20	2020/21
P0226: Finalise the Woolgoolga WOW Town Centre Masterplan	✓			
P0215, P0216, P0217 & P0218: Review and prepare a Local Growth Management Strategy:	✓	✓	✓	✓
<ul style="list-style-type: none"> <li>• Residential Lands Chapters</li> <li>• Urban Lands Chapters (Complete)</li> <li>• Rural Lands Chapters (Complete)</li> <li>• Large Lot Residential Chapter (Complete)</li> <li>• Employment Chapter</li> </ul>				
B0050: Undertake flood and drainage studies in various locations of the LGA	✓	✓	✓	✓
P0408: Develop a Place Planning Strategy: Complete Stage 2 of the a Public Realm Strategy	✓	✓	✓	✓
P0515: Develop an Integrated Transport Plan for the LGA (now called Place & Movement Strategy)		✓	✓	✓
B0026: Develop planning place-making strategies (Unfunded)		✓	✓	✓
P0420: Take part in the Ecohealth waterway health check Program	✓	✓	✓	✓
P0906: Review and update the Coffs Harbour City Koala Plan of Management		✓	✓	✓
P0915: Prepare an Aboriginal Cultural Heritage Management Plan				✓
P0938: Undertake a 5-year review of Coffs Harbour Local Environmental Plan (LEP) 2013		✓	✓	✓
P0908: Prepare a Moonee Beach Precinct / Place Plan (Start anticipated 2022)				
<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
P0918: Local Environmental Plan (LEP) / Development Control Plan (DCP) amendments for Woolgoolga Town Centre		✓	✓	✓
P0235: 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>				✓
P0873: Undertake 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>		✓		✓
P1294: Pacific Highway bypass of Coffs Harbour – Rejuvenation of existing highway corridor – Planning. <i>Note: the projected delivery of this project is provisional on NSW Government advice and the future availability of funding and is currently unfunded</i>				
P1410: Undertake the Darkum Creek, Woolgoolga Lake, Willis Creek, Hearnese Lake Coastal Management Program				✓
P1439 Implement Streets as Shared Spaces – Subject to external funding				✓
P1440 Undertake Moonee Beach North New Estate Access Investigations				✓

## Sustainable Places Group *Continued*

### Key Measures of Success

Description
Improvement in the health of our waterways
Scheduled inspections completed
DA processing times
Customer Satisfaction with DA processing
Customer Satisfaction with protection of the natural environment
Customer Satisfaction with enforcement of local building regulations
Customer Satisfaction with enforcement of pet regulations
Customer Satisfaction with flood management
Customer Satisfaction with coastal management

### Financials

	2020/21 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Development Assessment</i>	-	-1,456,040	-	2,602,109
<i>Local Planning</i>	-45,000	-639,757	45,000	2,433,297
<i>Compliance and Regulatory Enforcement</i>	-	-728,160	1,154,000	1,985,770
<i>Environmental and Public Health</i>	-	-842,578	-	1,002,926

# Enabling Business Services

## What Council Delivers

### **Business Systems Group:**

- Provide information and related technology support to the organisation

*Responsible Officer – Group Leader Business Systems*

### **Customer Services Group:**

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

*Responsible Officer – Group Leader Customer Services*

### **Financial Services and Logistics Group:**

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

*Responsible Officer – Group Leader Financial Services and Logistics*

### **Governance Group:**

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

*Responsible Officer – Group Leader Governance*

### **Organisation Development Group:**

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

*Responsible Officer - Group Leader Organisational Development*

### **Business Improvement Group:**

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

*Responsible Officer – Group Leader Business Improvement*

### **Executive Management:**

- Provide leadership and direction for Council in delivering outcomes for Coffs Harbour local government area
- Oversee the administration of Council as a transparent and responsible organisation
- Champion Coffs Harbour LGA 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, museum and office accommodation
- Capture, maintain and analyse spatial information
- Computer hardware and software support and investigation
- Capture, manage, retain and dispose of corporate information
- Promote and market the policies, events, services, community engagement and programs of Council through the use of available media resources and provide a reactive media response and strategic media resource
- Maintain Council's profile through the regular use of media channels
- Promote and educate customers to use self-serve and online service platforms
- Co-ordinate Council's resources and attention to Council, LGA and regional emergency response planning and resourcing
- Payroll and accounting functions
- Leasing and Property Management - leasing of Council owned / managed land and buildings
- Commercial Property - Purchase / Disposal / Development / Advice in relation to Council property
- Maintain and repair Council buildings
- Provide public swimming pool facilities
- Coordinate the 2021 Local Government Election

## Enabling Business Services *Continued*

- Undertake a program of audits and provide advice on risk and control, economy, efficiency and effectiveness across all service elements of Council
- Instil risk management principles across the organisation
- Administer and process all aspects of insurance (excluding worker's compensation)
- Act as Public Officer, general governance services including, information access, complaints, legal services, delegations, policy/procedure
- Facilitate business improvement principles across the organisation
- Deliver a positive and complete employee experience

## Key Areas of Focus 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
P1438 COVID-19 Recovery Planning and Programs				✓
P0020: Co-ordinate the Cultural and Civic Space in the heart of the City project - including central library, regional gallery, museum and office accommodation	✓	✓	✓	✓
P1275: Coordinate the 2021 Local Government Election				✓
P1328: Implement the Customer Services Strategy	✓	✓	✓	
P1293: Pacific Highway bypass of Coffs Harbour – Impact assessment, advocacy and stakeholder collaboration	✓	✓	✓	✓
P0555: Develop a Volunteer Management and Support Strategy	✓	✓		
B0187: Review of swimming pool facilities in the local government area	✓	✓	✓	✓

## Enabling Business Services *Continued*

Focus	2017/18	2018/19	2019/20	2020/21
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 MyCoffsConnect Directory and Calendar</li> <li>Enhanced reporting materials</li> </ul>				
B1302: Review Council's Revenue Policy	✓	✓		
P003: Implement the Property Strategy	✓	✓	✓	✓
P0923: Implement an organisation-wide online booking system		✓		
B0926: Further embed a culture of continuous improvement across the organisation	✓	✓	✓	✓
P1257: Implement External Communications Strategy				✓
P1258: Implement Internal Communications Strategy				✓
P1259: Implement Information and Data Management Strategy				✓
P1337: Service Delivery Review Preparedness				✓

## Enabling Business Services *Continued*

### Key Measures of Success

Description
Customer satisfaction with the way Council handles customer requests and inquiries
Customer satisfaction with Council pools
Increase in online council e-newsletter subscriptions
Increase in corporate social media subscriptions
Compliance with legislative requirements in relation to key dates
Creditor accounts paid within business terms

### Financials

	2020/21 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Business Systems</i>	-	-5,855,934	1,021,966	4,812,365
<i>Customer Services</i>	-	-77,950	-	3,705,810
<i>Financial Services and Logistics</i>	-5,771,607	-69,361,451	8,238,854	23,184,308
<i>Organisation Development</i>	-	-5,461,645	-	4,556,347
<i>Executive Management</i>	40,478,951	-72,000	40,445,701	4,841,120

# 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*

## 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
- Provide 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
- Operate 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
P0589: Woolgoolga Beach Reserve	✓	✓	✓	✓
B0068 & P1388: Review and implement a sustainable management and development model for the Coffs Harbour Regional Airport	✓	✓	✓	✓
P0031 & P0032: Coffs Harbour Airport upgrade program	✓	✓		
B0062: Pursue opportunities for non-RPT revenue-generation at Coffs Harbour Airport (including progressing the Enterprise Park Development).	✓	✓	✓	✓
P0021: Transition Business Units to the Commercial Business Unit Centre model	✓	✓		
P1317: Redevelop the Botanic Gardens Glasshouse			✓	✓

## Commercial Business Units *Continued*

### Financials

	2020/21 (\$)		2020/21 (\$)	
	Capital Revenue	Operating Revenue	Capital Expense	Operating Expense
<i>Coffs Harbour Airport</i>	-3,000,000	-4,552,200	4,871,487	7,575,860
<i>CitySmart Solutions</i>	-	-3,535,819	-	3,503,606
<i>Coastal Works – Private Works Construction</i>	-	-13,064,351	-	11,891,988
<i>Coffs Harbour Laboratory</i>	-	-1,094,000	50,000	772,320
<i>Coffs Coast Holiday Parks</i>	-600,000	-7,614,290	3,190,000	8,658,934

**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 77,000, the LGA encompasses a total area of 1,174 square kilometres of land stretching from Red Rock south to Bundagen and west past Brooklana and Lowanna.

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

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



## Council Executive

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

- Councillor Denise Knight, Mayor
- Councillor 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).*

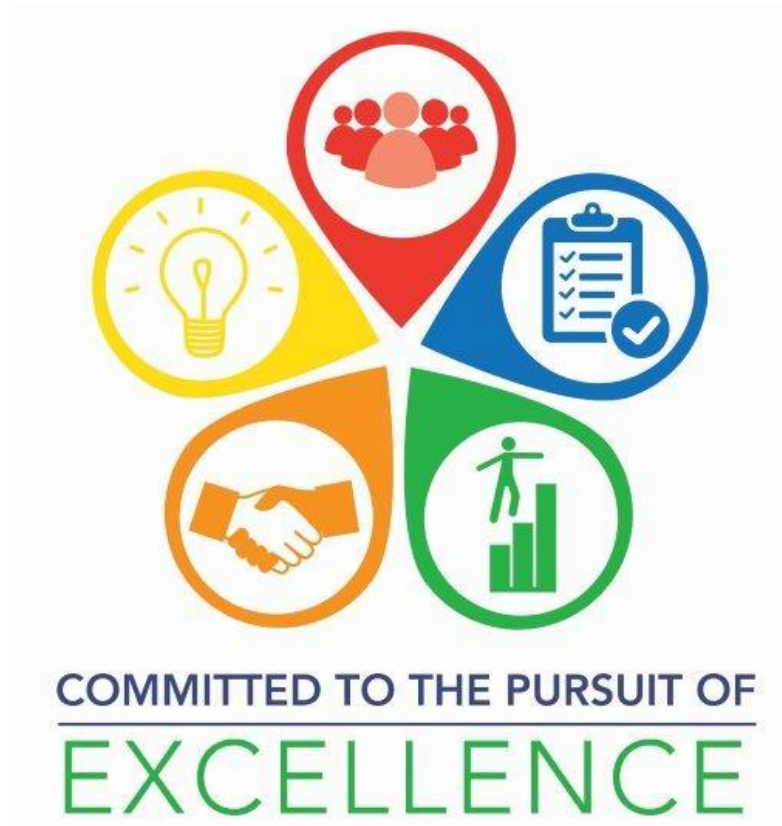
Council has four Senior Staff. They are:

- 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

*We deliver excellence in our services through innovation.*

2. Customer Centric

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

3. Collaboration

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

4. Empowerment

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

5. Accountability

*We are transparent and responsible in all that we do.*

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

## Appendix A – Financial Estimates

### 2020/21 Financial Estimates

#### General Fund

The following result is projected for Council’s General Fund for 2020/21:

Year	Financial Estimate (\$)		Financial Estimate before Capital Revenue (\$)	
2020/21	38,853,000	Surplus	(9,566,000)	Deficit

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

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

#### Water and Sewer Funds

Both the Water and Sewer Funds have undertaken substantial programs of capital works in recent years. These works have been essential to maintain the integrity of the infrastructure and liveability of our city. These programs have been funded by a combination of loan funds, developer contributions, reserve funds and grants. Loan funds have been the major source, with \$221m borrowed.

Water and Sewer charges have been held to reasonable increases in recent years, despite the significant loan repayments that require to be serviced. The Delivery Program provides for operating surpluses in the Sewer and Water Funds. Details are set out below:

Fund	Year	Financial Estimate (\$)	Result	Financial Estimate before Capital Revenue (\$)	Result
Water	2020/21	5,760,000	Surplus	3,060,000	Surplus
Sewer	2020/21	4,048,000	Surplus	1,448,000	Surplus

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

## **Appendix A – Financial Estimates**

### **Proposed Loan Borrowings for 2020/21**

- It is proposed that during the 2020/21 financial year the Council will borrow funds for the Cultural and Civic Space Project of an amount of \$16,629,158. This is the first tranche of borrowing for the project with the remaining borrowing to occur in the 2021/22 financial year.
- An external loan of \$2,600,000 is proposed for 2020/21 for the construction of a fit for purpose storage facility to encompass the cultural collections for both the Regional Museum and 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. This borrowing was initially proposed for 2019/20 however when the Expressions of Interest were considered at the Council meeting 28/5/20 Council resolved to receive a more detailed report on the proposed storage facility. As a result of this resolution the project and proposed loan have now been included in 2020/21 budgets.

### **Delivery Program Budgets**

The full adopted Delivery Program Budgets 2020/21 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 B – Allocation of Special Rate Variation and Levy Funds

### 2020/21 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 B – Allocation of Special Rate Variation and Levy Funds

*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 2020/21 across particular asset categories and expenditure.

## Appendix B – Allocation of Special Rate Variation and Levy Funds

Continued from previous page

<b>“Financial Sustainability” Program</b>	<b>2020/21 (\$)</b>
<b>Local Road Rehabilitation Program</b>	<b>2,220,998</b>
<b>Other Transport Asset Works</b>	
Kerbing Works	287,500
Car Park Works	102,000
Footpaths and Cycleway Works	169,000
Guard Rail Works	116,184
Bus Stop Works	85,105
<b>Sub Total</b>	<b>759,789</b>
<b>Open Space Asset Works</b>	
Fences and Accessway Works	47,500
Playground Works	815,753
Power upgrades	40,000
Walking Trails and Footbridges	75,820
Rock Pool upgrades	20,000
<b>Sub Total</b>	<b>999,073</b>
<b>Building Renewal Works</b>	
Woolgoolga and Sawtell swimming pool replacement	3,769,911
Amenities Renewals	328,000
<b>Sub Total</b>	<b>4,097,911</b>
<b>Additional Asset Maintenance Expenditure</b>	
Road Maintenance	671,245
Building Maintenance	564,716
Asset Management	213,059
<b>Sub Total</b>	<b>1,449,020</b>
<b>Total “Financial Sustainability” Allocations</b>	<b>9,526,791</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. These figures include \$75,820 of grant funds and \$2,393,445 of unspent Special Rate funds from 2019/20*

## Appendix B – Allocation of Special Rate Variation and Levy Funds

### Environmental Levy for 2020/21

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

	<b>2020/21 (\$)</b>
EL Grants Program	346,814
EL Grants Administration	61,922
EL Investigating Pesticide and Heavy Metal Distribution	39,970
EL Sustainable Living and Community Programs	106,090
EL Orara River	205,449
EL Management of Biodiversity	123,600
EL Coastal Hazard and Estuary Studies	80,000
EL Bushland Eradication	222,774
EL Management of Key Environmental Weeds	111,387
EL North Coast Regional Botanic Gardens Education Officer	21,218
EL Supporting Community Landcare Action	227,267
<b>Sub Total</b>	<b>1,546,491</b>

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

## Appendix B – Allocation of Special Rate Variation and Levy Funds

### Flood Mitigation and Drainage Works (2010)

The NSW Government approved a special variation of 7.0% for Coffs Harbour City Council, for a period of ten years commencing in 2010/11, to fund flood mitigation and drainage works. This SRV has now expired, however the Stormwater Management Service charge continues and will raise \$722,929 in 2020/21.

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

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

The approval was subject to the following conditions:

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

Due to the COVID-19 pandemics economic implications upon the business community, Council has opted to defer the CBD special rate for the 2020/21 financial year until 2021/22. An amount of \$806,982 in rates is to be foregone as a result of the Council “Local Business Support Plan” adopted on 26 March 2020.

	2020/21 (\$)
<b>Total Special Rate Variation Revenue</b>	<b>Deferred to 2021/22</b>

## **Appendix C – Risk Management and Continuous Improvement**

### **Risk Management**

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

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

### **Continuous Improvement**

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

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

## **APPENDIX D – Community Engagement / Public Exhibition of documents**

### **Community Engagement**

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

The Draft 2017-2022 Delivery Program (Year 4), Draft 2020/21 Operational Plan, Draft Delivery Program Budgets 2020-2021, and Draft 2020/21 Fees and Charges were adopted by Council on 14 May 2020 and placed on public exhibition for 28 days (from Monday 18 May to Monday 15 June 2020.) The draft documents were available for access on Council's website. Printed copies were placed on display at Council's Administrative Centre and at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina) as the lifting of COVID-19 restrictions allowed.

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

Council considered all community submissions prior to the finalisation of the 2017-2022 Delivery Program (Year 4), 2020/21 Operational Plan, Delivery Program Budgets 2020-2021 and 2020/21 Fees and Charges.

## **APPENDIX D – Community Engagement / Public Exhibition of documents**

### **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 D – Community Engagement / Public Exhibition of Documents**



**Council Harbour City Council local government area**





## **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:

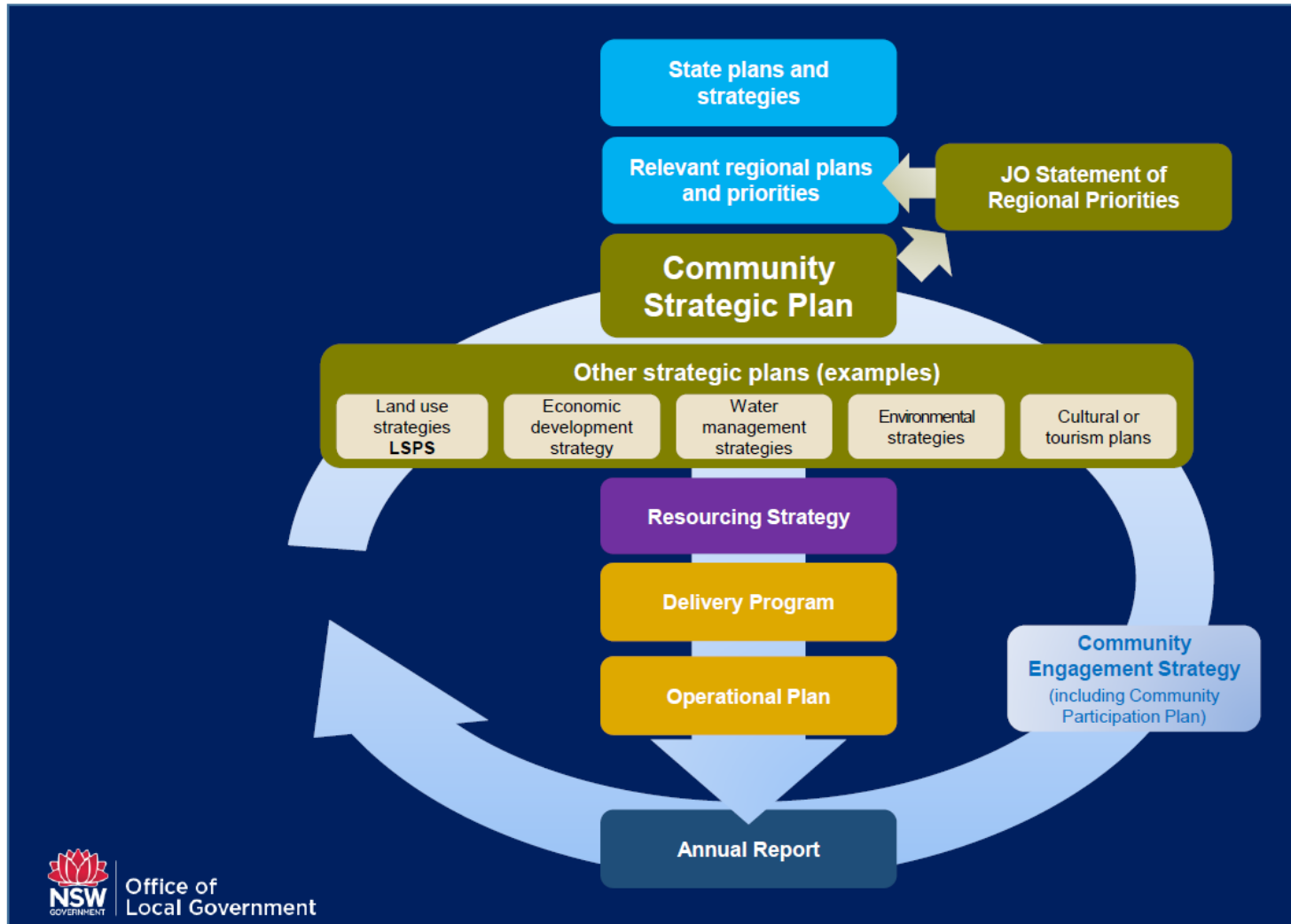
- a Community Strategic Plan (CSP) – developed and maintained with the assistance of a community engagement strategy, and covering a timeframe of at least 10 years;
- a long-term Resourcing Strategy (Financial Plan, Asset Management Strategy and Workforce Management Strategy);
- a four-year Delivery 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 are reviewed every year. Every four years (after each local government election), each council is required to review its Community Strategic Plan.

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## APPENDIX E – Integrated Planning and Reporting Framework

### INTEGRATED PLANNING AND REPORTING FRAMEWORK *(continued)*



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

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## **APPENDIX E – Integrated Planning and Reporting Framework**

### **INTEGRATED PLANNING AND REPORTING FRAMEWORK** *(continued)*

#### **Community Strategic Plan**

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

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

#### **Resourcing Strategy**

Council is responsible for a range of activities aimed at helping to achieve objectives identified in the MyCoffs 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 MyCoffs 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 normally 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 current Delivery Program has been extended to five years to match the extended term of the elected Council.

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 years where there is an ordinary election, the Annual Report must include an outline of achievements in implementing the MyCoffs Community Strategic Plan (an End of Term Report) as well as a State of the Environment Report. As the 2020 local government election has been postponed to 2021, the End of Term Report will be issued at the last meeting for the outgoing Council in 2021.



COFFS HARBOUR CITY COUNCIL  
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