

# COFFS HARBOUR CITY COUNCIL 2021/22 OPERATIONAL PLAN

(24 June 2021)



**MyCOFFS**

“connected – sustainable – thriving”

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*Cover image: Mullaway Drive water main  
November 2020*

## **INTEGRATED PLANNING AND REPORTING**

Integrated Planning and Reporting is the strategic planning framework set out in the *Local Government Act 1993*. 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 four year Delivery Program was adopted by Council in June 2017. With COVID-19 occurring globally the 2020 local government elections were deferred for 12 months. The existing Delivery Program will now apply for a further twelve months and runs through to June 2022.

The 2017-2022 Delivery Program (Year 5) document reflects the current status and focus areas of Council's activities. Strategic and operational planning processes and intensive budgetary analysis will continue during 2021/22 to enable Council to develop strategies to help address the impacts of COVID-19, floods and bushfire recovery. The Delivery Program and Budgets will be reviewed regularly during 2021/22, with any necessary amendments and additions tabled with Council as part of the Quarterly Budget Review process. A Draft 2017-2022 Delivery Program (Year 5) was tabled at Council for consideration in May 2021, with adoption in June 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 for adoption by June 2022.

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

*(More information about the Integrated Planning and Reporting Framework is available at Appendix E of the Delivery Program)*

## **HOW TO READ THE 2017-2022 DELIVERY PROGRAM (YEAR 5) AND 2021/22 OPERATIONAL PLAN**

Council's Delivery Program is set out 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.

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'.

# Infrastructure Construction and Maintenance Group

## What Council Delivers

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

*Provision of 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*

## MyCoffs 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, cycle ways 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 2021/22

Project	Responsible Officer	Completion Date
P1269: Operational Depot Strategy	<i>Group Leader Infrastructure Construction and Maintenance</i>	30/06/2022
P1381: Pacific Highway Bypass service relocations	<i>Group Leader Infrastructure Construction and Maintenance</i>	31/12/2022
Ongoing activity	Responsible Officer	
B0045: Bridges, Jetty Structure and Boat Ramp Maintenance Program	<i>Group Leader Infrastructure Construction and Maintenance</i>	
B0151: Roads Maintenance Program	<i>Group Leader Infrastructure Construction and Maintenance</i>	
B0152: Water Infrastructure Maintenance Program	<i>Group Leader Infrastructure Construction and Maintenance</i>	
B0153: Sewer Infrastructure Maintenance Program	<i>Group Leader Infrastructure Construction and Maintenance</i>	

## Infrastructure Construction and Maintenance Group *Continued*

<b>Ongoing activity</b> <i>Continued</i>	<b>Responsible Officer</b>
B0859: CBD Cleaning and Public Toilet Maintenance Program	<i>Group Leader Infrastructure Construction and Maintenance</i>
B0860: Mowing Maintenance Program	<i>Group Leader Infrastructure Construction and Maintenance</i>
B0861: Footpath, Cycleway and Bus Stop Maintenance Program	<i>Group Leader Infrastructure Construction and Maintenance</i>
B1183: Coastal Works Commercial Operations	<i>Group Leader Infrastructure Construction and Maintenance</i>
B1466: Compliance with Australian drink water guidelines	<i>Group Leader Infrastructure Construction and Maintenance</i>

<b>Metric</b>	<b>Responsible Officer</b>	<b>2021/22 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
M0069: The percentage of capital works orders completed that are issued by the Strategic Asset Management Group	<i>Group Leader Infrastructure Construction and Maintenance</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
M0086: Maintain the number of "Friends of Parks" participants	<i>Maintenance Coordinator Recreational Spaces</i>	50

## Infrastructure Construction and Maintenance Group *Continued*

<b>Metric <i>Continued</i></b>	<b>Responsible Officer</b>	<b>2021/22 Target</b>
M0088: The percentage of the footpath/boardwalk network that is defect free	<i>Maintenance Coordinator Recreational Spaces</i>	97%
M0118: Compliance with the EPA sewer licence	<i>Section Leader Water and Sewer</i>	100%
M1413: The number of unserviceable items across all 68 playgrounds	<i>Maintenance Coordinator Recreational Spaces</i>	#

# 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*

*Drive 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*

## MyCoffs 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>



## City Prosperity Group *Continued*

### Continuing Activities

- Facilitate business networking, capacity building, recognition, information and advocacy via 6 Degrees and other innovation programs, regular education and training seminars
- Develop, implement and monitor business 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 2021/22

Project	Responsible Officer	Completion Date
P0840: Toormina Oval – new amenity block	<i>Senior leader Stadium and Major Events</i>	31/12/2021
P0982: Coffs Coast Sport and Leisure Park Precinct Master Plan and Plan of Management	<i>Section Leader Stadium and Major Events</i>	31/12/2021
P1131: S7:11 Sport infrastructure works - Coramba Recreation Reserve field irrigation	<i>Section Leader Stadium and Major Events</i>	30/09/2021
P1187: Coffs Coast Regional Sports Hub – Stage 2	<i>Section Leader Stadium and Major Events</i>	31/12/2021
P1188: Regional indoor Sports Facility: Coffs Coast Regional Sports Hub Stage 3 – <i>Detailed Design and Construction is subject to funding and human resources</i>	<i>Section Leader Stadium and Major Events</i>	31/12/2023
P1263: Bypass preparedness – business preparedness	<i>Group Leader City Prosperity</i>	30/06/2023
P1264: Completion of a Visitor Satisfaction and profile survey	<i>Section Leader Industry and Destination Development</i>	28/02/2022
P1303: S94 Sports Infrastructure Works – Toormina Sports Complex Criterium Track Upgrade Design - <i>Construction subject to the availability of funding</i>	<i>Section Leader Stadium and Major Events</i>	30/06/2022
P1367: Wiigulga Sports Complex construction	<i>Group Leader City Prosperity</i>	31/12/2022

## City Prosperity Group *Continued*

<b>Project <i>Continued</i></b>	<b>Responsible Officer</b>	<b>Completion Date</b>
P1368: Sports Facility Plan 2021 - 5 year review – <i>subject to funding</i>	<i>Section Leader Stadium and Major Events</i>	30/04/2022
P1369: Economic Development, Tourism and Event Strategy review and update – <i>subject to funding</i>	<i>Section Leader Industry Development</i>	31/12/2021
<b>Ongoing activity</b>	<b>Responsible Officer</b>	
B0024: Implementation of the Event Strategy	<i>Section Leader Stadium and Major Events</i>	
B0469: Event Strategy – Capacity Building	<i>Section Leader Stadium and Major Events</i>	
B0470: Annual Tourism Visitation	<i>Section Leader Industry and Destination Development</i>	
B0473: Implementation of the Economic Development Strategy	<i>Section Leader Industry and Destination Development</i>	
B0487: Implementation of the Coffs Coast Tourism Strategic Plan	<i>Section Leader Industry and Destination Development</i>	
B0723: Develop the Agri-food Sector	<i>Section Leader Industry and Destination Development</i>	
B0724: Sports Facility Management	<i>Section Leader Stadium and Major Events</i>	
B0725: Sport Development	<i>Section Leader Stadium and Major Events</i>	
B1324: Investigate and facilitate economic outcomes aligning with the Regional Action Plan	<i>Group Leader City Prosperity</i>	
B0726: Stadium Management	<i>Section Leader Stadium and Major Events</i>	

## City Prosperity Group *Continued*

<b>Ongoing activity</b> <i>Continued</i>		<b>Responsible Officer</b>
B1496: New Business start-ups		<i>Section Leader Industry and Destination Development</i>
B1497: Delivery, support and/or promotion of major events		<i>Section Leader Stadium and Major Events</i>
<b>Metric</b>	<b>Responsible Officer</b>	<b>2021/22 Target</b>
M0865: Sport infrastructure usage	<i>Section Leader Stadium and Major Events</i>	100%

# 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*

## MyCoffs 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, facilitating the Cultural Reference Group and cultural grants and development activities
- Planning and implementation of Sustainable Living community education and behaviour change programs
- Management of Council's community and cultural facilities - including the Community Village, Cavanbah Centre and s355 venues and support to their 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 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

## Deliverables 2021/22

Project	Responsible Officer	Completion Date
P0121: Finalise 2020/21 State of the Environment Report	<i>Section Leader Community Planning and Engagement</i>	31/11/2021
P0880: Indoor and Outdoor Performing Arts Space Issues and Options Paper (Stage 2a) and Feasibility Study (Stage 2b) - <i>Stage 2b is subject to funding</i>	<i>Group Leader Community and Cultural Services</i>	30/11/2022
P1335: Jetty Memorial Theatre Expansion Project Detailed design and construction - <i>subject to funding</i>	<i>Section Leader Community Programs</i>	30/06/2023
P1341: Conduct the review of the MyCoffs Community Strategic Plan Review	<i>Section Leader Community Planning and Engagement</i>	30/06/2022
P1437: Co-ordinate the Bushfire Recovery Plan and Program	<i>Group Leader – Community and Cultural Services</i>	31/12/2021
P1446: Implement the Positive Ageing Strategy	<i>Section Leader Community Planning and Engagement</i>	31/12/2024
P1459: Youth Forum	<i>Section Leader Community Planning and Engagement</i>	30/06/2022
P1483: Develop a new Disability Inclusion Action Plan 2022-2026	<i>Section Leader Community Planning and Engagement</i>	30/06/2022
P1531: Develop a Youth Strategy and Policy	<i>Section Leader Community Planning and Engagement</i>	30/06/2022

## Community and Cultural Services Group *Continued*

Ongoing activity	Responsible Officer
B0014: Administer the Community Capital Infrastructure Grant Program and Council Donations Program	<i>Section Leader Community Planning and Engagement</i>
B0070: Monitor the implementation of Council's Renewable Energy and Emissions Reduction Plan (REERP)	<i>Section Leader Community Planning and Engagement</i>
B0071: Undertake Integrated Corporate Planning, Reporting and Monitoring	<i>Section Leader Community Planning and Engagement</i>
B0132: Deliver community planning, community events and capacity building initiatives (includes Council's Yandaarra Aboriginal, Multicultural and Access Committees and related events/programs)	<i>Section Leader Community Planning and Engagement</i>
B0198: Manage Council's community venues and support facility management committees	<i>Section Leader Community Programs</i>
B0204: Deliver Community Sustainable Living Programs	<i>Section Leader Community Planning and Engagement</i>
B0459: Implement the Creative Coffs Cultural Strategic Plan 2017-2022	<i>Section Leader Community Programs</i>
B0523: Monitor the Disability Inclusion Action Plan	<i>Section Leader Community Planning and Engagement</i>
B0541: Plan and Deliver Community and Road Safety Programs	<i>Section Leader Community Planning and Engagement</i>
B1190: Implement the Library, Museum and Gallery (LMG) Strategy 2020-2023	<i>Section Leader Community Programs</i>
B1359: Implement the Lifeguard Service Strategic Plan 2019-2024	<i>Section Leader Community Programs</i>
B1450: implement the Jetty Memorial Theatre Strategic and Business Plans	<i>Section Leader Community Programs</i>
B1451: Implement the Community and Cultural Facilities Plan	<i>Section Leader Community Programs</i>
B1460: Coordinate Council's Community Engagement	<i>Section Leader Community Planning and Engagement</i>

## Community and Cultural Services Group *Continued*

<b>Ongoing activity</b> <i>Continued</i>	<b>Responsible Officer</b>
B1530: Support Refugee Sector Action Plan implementation	<i>Section Leader Community Planning and Engagement</i>

  

<b>Metric</b>	<b>Responsible Officer</b>	<b>2021/22 Target</b>
M0056: Regional Art Gallery annual attendance	<i>Section Leader Community Programs</i>	13,000 (annual)
M0057: Regional Museum annual attendance	<i>Section Leader Community Programs</i>	2,500 (annual)
M0078: The number of preventable drownings	<i>Section Leader Community Programs</i>	0
M0103: Library visitation per capita (to meet the NSW baseline benchmark)	<i>Section Leader Community Programs</i>	4.03
M0211: Council's CO2 emissions (yearly figure)	<i>Section Leader Community Planning and Engagement</i>	50% reduction by 2025
M0213: Council's renewable energy usage	<i>Section Leader Community Planning and Engagement</i>	50% achieved by 2025
M0531: Library circulation per capita (to meet NSW baseline benchmark)	<i>Section Leader Community Programs</i>	5.64
M0539: Library collection items per capita (to meet NSW baseline benchmark)	<i>Section Leader Community Programs</i>	1.61
M0845: Jetty Memorial Theatre annual attendance	<i>Section Leader Community Programs</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*

## MyCoffs 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>

## 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 the 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

## Deliverables 2021/22

Project	Responsible Officer	Completion Date
P0667: Bus Stop Upgrade	Group Leader Strategic Asset Management	16/12/2022
P0911: Brelsford Park upgrade – <i>subject to funding</i>	Group Leader Strategic Asset Management	30/06/2023
P1159: Melaleuca Bridge Woolgoolga	Group Leader Strategic Asset Management	31/08/2022
P1301: Coffs Creek Estuary Stabilisation Program - <i>subject to funding</i>	Group Leader Strategic Asset Management	30/06/2022
P1316: Woolgoolga Whale Trail	Group Leader Strategic Asset Management	01/12/2021
P1375: Riding Lane Upgrade - <i>subject to funding</i>	Group Leader Strategic Asset Management	30/06/2023
P1386: Nana Glen water main bypass	Group Leader Strategic Asset Management	30/06/2022

## Strategic Asset Management *Continued*

<b>Project <i>Continued</i></b>	<b>Responsible Officer</b>	<b>Completion Date</b>
P1390: Sawtell Road Upgrade – Linden to Marion Place	<i>Group Leader Strategic Asset Management</i>	30/06/2023
P1392: Hallgath Bridge	<i>Group Leader Strategic Asset Management</i>	31/07/2021
P1427: North Boambee Valley Detention basin – <i>subject to funding</i>	<i>Group Leader Strategic Asset Management</i>	31/12/2022
P1428: Lees Bridge	<i>Group Leader Strategic Asset Management</i>	31/12/2022
P1429: Nana Glen public amenities – <i>subject to funding</i>	<i>Group Leader Strategic Asset Management</i>	30/06/2022
P1431: Nana Glen Equestrian Earthworks	<i>Group Leader Strategic Asset Management</i>	30/06/2022
P1432: Woolgoolga Water Reclamation Plant Sludge Handling Facility Design	<i>Group Leader Strategic Asset Management</i>	30/06/2022
P1433: Hulberts Road rehabilitation from rail crossing to 18 <sup>th</sup> Avenue, Sawtell	<i>Group Leader Strategic Asset Management</i>	30/09/2021
P1507: NSIW / Centenary Drive, Woolgoolga intersection	<i>Group Leader Strategic Asset Management</i>	30/06/2022
P1508: Christmas Bells intersection - <i>subject to funding</i>	<i>Group Leader Strategic Asset Management</i>	30/12/2022
1509: Harbour Drive signalised pedestrian crossing	<i>Group Leader Strategic Asset Management</i>	30/06/2022
P1510: Vost Street Netball Courts surface renewal – <i>subject to funding</i>	<i>Group Leader Strategic Asset Management</i>	30/06/2022
P1513: Moonee Forest Cycleway	<i>Group Leader Strategic Asset Management</i>	31/03/2022
P1514: Street Reconfiguration project	<i>Group Leader Strategic Asset Management</i>	31/12/2021
P1517: Gross pollutant traps (GPT) water quality for Coffs Creek	<i>Group Leader Strategic Asset Management</i>	30/06/2022
P1518: Sandy Beach Reserve Active Youth Space	<i>Group Leader Strategic Asset Management</i>	30/07/2022
P1519: Solitary Islands Way Safety Barriers	<i>Group Leader Strategic Asset Management</i>	30/06/2022

## Strategic Asset Management *Continued*

<i>Project Continued</i>	<b>Responsible Officer</b>	<b>Completion Date</b>
P1520: West Woolgoolga / Newmans Road, Woolgoolga intersection	<i>Group Leader Strategic Asset Management</i>	30/06/2022
P1521: Clarence Street cycleway, Woolgoolga	<i>Group Leader Strategic Asset Management</i>	30/11/2021
P1523: Jetty Strip design – <i>subject to funding</i>	<i>Group Leader Strategic Asset Management</i>	30/06/2022

<b>Ongoing activity</b>	<b>Responsible Officer</b>
B0039: Public Amenities Upgrade Program	<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: Implement City Centre Masterplan works	<i>Group Leader Strategic Asset Management</i>
B0079: Open Space and Public Realm Program	<i>Group Leader Strategic Asset Management</i>
B0083: Traffic Committee	<i>Group Leader Strategic Asset Management</i>
B0124: Asset condition assessments carried out in accordance with programs	<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 Program	<i>Group Leader Strategic Asset Management</i>
B0988: Water Infrastructure Program	<i>Group Leader Strategic Asset Management</i>

**Strategic Asset Management** *Continued*

B1310: Footpaths and Cycle ways Infrastructure

*Group Leader Strategic Asset  
Management*

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## Strategic Asset Management *Continued*

<b>Ongoing activity <i>Continued</i></b>	<b>Responsible Officer</b>
B1389: Update Asset Management Plans	<i>Group Leader Strategic Asset Management</i>

  

<b>Metric</b>	<b>Responsible Officer</b>	<b>2021/22 Target</b>
M0126: Waste EPA Scorecard	<i>Group Leader Strategic Asset Management</i>	100%
M0144: Water abstraction licence compliance	<i>Section Leader Asset Project Delivery</i>	100%
M0221: Asset System Records	<i>Group Leader Strategic Asset Management</i>	100%
M1469: Number of sewer network complaints	<i>Group Leader Strategic Asset Management</i>	<1/1000 properties
M1470: Number of water network complaints	<i>Group Leader Strategic Asset Management</i>	<1/1000 properties

Strategic Asset Management *Continued*

<b>Capital Expenditure Program 2021/22 by Asset Category with sample key projects</b> <i>(See complete Group Budgets for total capital expenditure)</i>		
<b>Asset Category</b>	<b>Cost Centre / Income source</b>	<b>Expenditure (\$)</b>
<b>Building</b>		
Key Project <b>P1447</b> : Sportz Central Upgrade	(Cost Centre 2130) Female Facilities and Water Safety Program Grant	<b>3,000,000</b>
Key Project <b>P1367</b> : Wiigulga Sports Complex Construction	(Cost Centre 3323) Building Better Regions Fund Grant / External Loan funds	<b>19,032,856</b>
<b>Flooding and Drainage</b>		
<b>B0770: Flooding and Drainage Infrastructure</b>	(Cost Centre 4216) Stormwater management/Flood Mitigation Works Grant	<b>997,486</b>
Key Project: <b>P1427</b> : North Boambee Valley Detention basin	(Cost Centre 4216) Sec 7.11 funding	239,594
<b>Open Spaces</b>		
<b>B0079: Open Space and Public Realm Implementation</b>	(Cost Centre 4211) Sec 7.11 funding	<b>1,196,431</b>
Key Project: <b>P1429</b> Nana Glen Sportsground amenities	(Cost Centre 4211) Sec 7:11 funding	391,600
Key Project: <b>P1431</b> Nana Glen Equestrian Centre Earthworks	(Cost Centre 4211) Sec 7.11 funding	276,831
Key Project: <b>P1510</b> Vost Street Netball Courts surface renewal	(Cost Centre 4201) SRV funding/Local Roads & Community Infrastructure grant funding	1,800,000
Key Project <b>P1518</b> Sandy Beach Reserve Active Youth Space	(Cost Centre 4211) SRV Funding/Regional Parks contribution/Stronger Country Community grant funding	860,000

Strategic Asset Management *Continued*

<b>Capital Expenditure Program 2021/22 by Asset Category with sample key projects</b> <i>(See complete Group Budgets for total capital expenditure)</i>		
Asset Category	Cost Centre / Income source	Expenditure (\$)
<b>Sewer</b>		
<b>BO986: Sewer Infrastructure Program</b>	(Cost Centre 4221) Sewer levy	<b>5,805,000</b>
Key Project: <b>B1373</b> Lining of Defective Sewer Pipes	(Cost Centre 4220) Sewer levy	2,200,000
<b>Transport</b>		
<b>B0042: Road Renewal and Upgrade Program</b>	(Cost Centre 4201) SRV funding	<b>2,166,819</b>
	(Cost Centre 4212) Roads including Roads Regional Repair, Safer Roads and Roads to Recovery programs	<b>5,971,931</b>
	(Cost Centre 4212 ) Centenary Drive, Woolgoolga Intersection Upgrade	<b>5,004,000</b>
Key Project <b>P1509</b> Harbour Drive signalised pedestrian crossing	(Cost Centre 4212) Safer Road grant funding	240,000
Key Project <b>P1519</b> Solitary Islands Way Safety Barriers	(Cost Centre 4212) Safer Road grant funding	380,000
Key Project: <b>P1520</b> West Woolgoolga / Newmans Rd, Woolgoolga intersection	(Cost Centre 4212) Sec 7.11 funding	1,060,000
Key Project: <b>P0667:</b> Bus Stop Upgrades	(Cost Centre 4201) Financial Sustainability	150,000
Key Project: <b>P1390</b> Sawtell Road Upgrade	(Cost Centre 4212) Roads to Recovery	996,096



Strategic Asset Management *Continued*

<b>Capital Expenditure Program 2021/22 by Asset Category with sample key projects</b> <i>(See complete Group Budgets for total capital expenditure)</i>		
<b>Asset Category</b>	<b>Cost Centre / Income source</b>	<b>Expenditure (\$)</b>
<b>Bridges</b>		
<b>B0985: Bridge Renewals and Upgrades</b>		<b>2,084,126</b>
Key Project: <b>P1515</b> Boambee Creek Footbridge	(Cost Centre 4213) SRV funding	51,224
Key Project: <b>P1159</b> Melaleuca Bridge Woolgoolga	(Cost Centre 4213) SRV funding	598,339
Key Project: <b>P1392</b> Lees Bridge	(Cost Centre 4213) SRV funding	1,282,884
Fixing Country Bidges	(Cost Centre 4213) Grant funding	1,826,221
<b>Footpaths and Cycleways</b>		
<b>B1310 Footpaths and Cycle ways infrastructure</b>	(Cost Centre 4214)	<b>3,852,299</b>
Key Project: <b>P1316</b> Woogoolga Whale Trail	(Cost Centre 4214) Grant funding	1,056,189
Key Project <b>P1513</b> Moonee Forest Cycleway	(Cost Centre 4214) Sec 7.11 funding	2,018,510
<b>Swimming Pools</b>		
<b>P1226: New Pools &amp; Facilities Sawtell &amp; Woolgoolga</b>	(Cost Centre 4201) Financial Sustainability	<b>1,789,555</b>
<b>Water</b>		
<b>B0988: Reticulated Water Infrastructure</b>	(Cost Centre 4220) Water levy	<b>6,595,000</b>
Key Project: <b>P1386</b> Nana Glen water main bypass	(Cost Centre 4220) Water levy	2,400,000

# 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*

## MyCoffs 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 2021/22

Project	Responsible Officer	Completion Date
P0235: Prepare Coastal Hazard Planning Tools	<i>Section Leader Local Planning</i>	30/06/2022
P0408: Complete the Public Realm Strategy	<i>Section Leader Local Planning</i>	30/04/2022
P0420: Continue participation in the Eco Health Program	<i>Section Leader Local Planning</i>	30/06/2022
P0515: Develop Coffs Harbour Place and Movement Strategy (Transport Strategy)	<i>Section Leader Local Planning</i>	30/12/2021
P0873: Prepare the Corindi River, Pipe Clay Lake and Arrawarra Creek Coastal Management Program	<i>Section Leader Local Planning</i>	30/10/2021
P0906: Review and update the Koala Plan of Management – <i>subject to funding</i>	<i>Section Leader Local Planning</i>	31/12/2021
P0915: Prepare an Aboriginal Cultural Heritage Management Plan	<i>Section Leader Local Planning</i>	30/09/2021

## Sustainable Places Group *Continued*

<b>Project <i>Continued</i></b>	<b>Responsible Officer</b>	<b>Completion Date</b>
P1339: Hogbin Drive Koala fence	<i>Section Leader Local Planning</i>	30/06/2022
P1383: Animal Pound Facility	<i>Section Leader Compliance and Regulatory Enforcement</i>	31/12/2021
P1410: Undertake the Darkum Creek, Woolgoolga Lake, Willis Creek, Hearnese Lake Coastal Management Program	<i>Section Leader Local Planning</i>	30/06/2022
P1440: Undertake Moonee Beach North New Estate Access Investigations	<i>Section Leader Local Planning</i>	30/06/2022
P1448: Implement the Orara River Rehabilitation Strategy	<i>Section Leader Local Planning</i>	30/06/2023
<b>Ongoing activity</b>	<b>Responsible Officer</b>	
B0026: Develop planning place-making strategies – <i>subject to funding</i>	<i>Section Leader Local Planning</i>	
B0028: Implement land-use 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>	
B0829: Process Development Applications received	<i>Section Leader Development Assessment</i>	
B0830: Process 'Fast track' Development Applications received	<i>Section Leader Development Assessment</i>	
B0831: Process Construction Certificates received	<i>Section Leader Development Assessment</i>	
B1420: Protect and enhance Public Health and Safety	<i>Section Leader Compliance and Regulatory Enforcement</i>	

## Sustainable Places Group *Continued*

<b>Metric</b>	<b>Responsible Officer</b>	<b>2021/22 Target</b>
M0013: Fast Track Development Applications (DAs)	<i>Section Leader Development Assessment</i>	80%
M0172: Construction Certificates issued by Council (as a percentage of total for the LGA)	<i>Section Leader Development Assessment</i>	70%
M0200: Development Applications (DAs) processed	<i>Section Leader Development Assessment</i>	90%

# 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:**

- Provide expenditure, revenue and corporate financial support services
- Facilitate plant management to assist Council to deliver cost-effective outcomes to the community
- Provide goods, works and services via tenders or quotations
- Undertake 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
- Facilitate employee learning, health and wellbeing, performance management, recruitment and retention, employee relations, and health and safety

*Responsible Officer - Group Leader Organisational Development*

### **Business Improvement Group**

- Facilitate 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*

### MyCoffs 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, maintain and analyse spatial information
- Provide 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
- Provide payroll and accounting functions
- Oversee Leasing and Property Management - leasing of Council owned / managed land and buildings
- Oversee Commercial Properties - Purchase / Disposal / Development / Advice in relation to Council property
- Maintain and repair Council buildings
- Provide public swimming pool facilities

## Enabling Business Services *Continued*

- Coordinate the 2021 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 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

## Deliverables 2021/22

Project	Responsible Officer	Completion Date
P0020: Cultural and Civic Space design	<i>Cultural and Civic Space Project Lead</i>	30/09/2021
P0452: Undertake Asset class revaluation for water and sewer	<i>Group Leader Financial Services and Logistics</i>	30/06/2022
P0799: Undertake studies, concept designs, and preliminary budgets associated with cultural development at City Hill	<i>Group Leader Financial Services and Logistics</i>	31/12/2021
P0853: Upgrade security system	<i>Group Leader Financial Services and Logistics</i>	30/06/2025
P0892: Complete the Local Government Performance Excellence Benchmarking	<i>Group Leader Business Improvement</i>	30/11/2021
P1226: New pools and facilities at Sawtell and Woolgoolga	<i>Group Leader Financial Services and Logistics</i>	30/06/2022
P1230: Property Management System	<i>Group Leader Financial Services and Logistics</i>	60/06/2022
P1244: Crown Reserve Plans of Management	<i>Group Leader Finance and Logistics</i>	31/12/2021
P1247: Develop revised Workforce Management Strategy	<i>Group Leader Organisational Development</i>	30/06/2022
P1259: Implementation of Information Management Strategy	<i>Group Leader Customer Services</i>	30/06/2022



## Enabling Business Services *Continued*

<b>Project <i>Continued</i></b>	<b>Responsible Officer</b>	<b>Completion Date</b>
P1275: 2021 Local Government Election	<i>General Manager</i>	28/02/2022
P1317: Redevelop the Botanic Gardens Glasshouse	<i>Group Leader Financial Services and Logistics</i>	31/12/2021
P1355: Content Management System	<i>Group Leader Customer Services</i>	31/12/2021
P1371: Provide CCTV access to NSW Police	<i>Group Leader Business Systems</i>	31/12/2021
P1438: COVID-19 Recovery Planning and Programs	<i>General Manager</i>	30/06/2022
P1447: Sportz Central upgrade	<i>Group Leader Financial Services and Logistics</i>	30/06/2022
P1502: Implementation of a quarterly customer sentiment / brand tracking process	<i>Group Leader Customer Services</i>	31/08/2021
P1529: Cultural and Civic Space construction	<i>Cultural and Civic Space Project Lead</i>	31/12/2022

<b>Ongoing activity</b>	<b>Responsible Officer</b>
B0096: Manage the administration of the annual Environmental Levy Program	<i>Section Leader Financial Planning</i>
B0100: Manage the Developer Contributions Program	<i>Section Leader Financial Planning</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, Risk and Improvement Committee	<i>Group Leader Governance Services</i>
B0855: Condition assess Council's buildings	<i>Group Leader Financial Services and Logistics</i>
B1325: Highway bypass - Impact assessment, advocacy and stakeholder collaboration	<i>Group Leader Sustainable Places</i>
B1443: Implement Council's Property Strategy	<i>Group Leader Financial Services and Logistics</i>
B1462: Manage the provision of public swimming pools	<i>Group Leader Financial Services and Logistics</i>
B1463: Review Property Strategy	<i>Group Leader Financial Services and Logistics</i>

## Enabling Business Services *Continued*

<b>Metric</b>	<b>Responsible Officer</b>	<b>2021/22 Target</b>
M0164: Outstanding Rates and Charges ratio	<i>Section Leader Financial Support</i>	6.5
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 Request Resolution – First Point of Contact	<i>Group Leader Customer Services</i>	80%
M0534: Customer satisfaction with level of customer service	<i>Group Leader Customer Services</i>	90%
M0971: Contact Centre Performance (Abandoned Calls)	<i>Group Leader Customer Services</i>	5%
M1163: Contact Centre Performance (Average Speed of Answer)	<i>Group Leader Customer Services</i>	80%
M1164: Contact Centre Performance (Average Handling Time)	<i>Group Leader Customer Services</i>	< 5 minutes

# COMMERCIAL BUSINESS UNITS

## What Council Delivers

### **Coffs Harbour Airport:**

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

*Director Business Services*

### **CitySmart Solutions:**

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

*Responsible Officer - 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*

*Responsible Officer – Manager Holiday Parks*

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

- *Strategic Management, leasing and licensing of Crown Reserves*

*Group Leader Financial Services and Logistics*

## MyCoffs 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
- Undertake Coffs Harbour Laboratory testing and calibration procedures
- Operate Coffs Coast holiday park accommodation, services, products and facilities
- Oversee leasing and licensing of Crown Reserves

### Deliverables 2021/22

Project	Responsible Officer	Completion Date
P0587: Former Deep Sea Fishing Club Use – Long Term	<i>Group Leader Financial Services and Logistics</i>	30/09/2021
P1283: Coffs Harbour Airport Enterprise Park	<i>Manager Airport</i>	30/04/2022
P1388: Airport Long Term Lease	<i>Director Business Services</i>	31/10/2021
P1395: Park Beach Holiday Park – SE Precinct pool complex	<i>Manager Holiday Parks</i>	30/06/2022
P1402: Sawtell Beach Holiday Park- Old Camp Kitchen demolition	<i>Manager Holiday Parks</i>	30/09/2021
P1524: Sawtell Beach and Park Beach Holiday Parks site upgrade	<i>Manager Holiday Parks</i>	31/12/2021
P1527: Park Beach Holiday Park installation of moveable dwelling long term	<i>Manager Holiday Parks</i>	30/06/2022
Ongoing activity	Responsible Officer	
B0086: Report on Coffs Harbour Laboratory productivity increases	<i>Manager Environmental Laboratory</i>	
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: Implement Coffs Coast Holiday Parks Sustainable Improvement Program	<i>Manager Holiday Parks</i>	
B0110: Existing Reserve Plans of Management	<i>Manager Holiday Parks</i>	

## Commercial Business Units *Continued*

<b>Metric</b>	<b>Responsible Officer</b>	<b>2021/22 Target</b>
M0777: Profitability achieved in accordance with Coffs Coast Holiday Parks Business Plan	<i>Manager Holiday Parks</i>	100%
M0779: Revenue growth across all business operations	<i>Manager Holiday Parks</i>	4.5%
M0780: Increase in room nights sold across all products	<i>Manager Holiday Parks</i>	1.5%
M0781: Villa occupancy across all holiday parks	<i>Manager Holiday Parks</i>	66%
M0782: Site occupancy across all holiday parks	<i>Manager Holiday Parks</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 77,000 as at 2020, the LGA encompasses a total area of 1,174 square kilometres of land stretching from Red Rock south to Bundagen and west past Brooklana and Lowanna.

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

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



## Council Executive

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

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

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



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

Council has four Senior Staff. They are:

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



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

## Our Vision and Values



### Council Vision:

Committed to the Pursuit of Excellence

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

### Corporate Values

1. Innovation

*We deliver excellence in our services through innovation.*

2. Customer Centric

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

3. Collaboration

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

4. Empowerment

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

5. Accountability

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

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



## Statement of Council’s Revenue Policy 2021/22

### 2021/22 Rating Structure

– **Variation to General Income – 2.0% ‘Rate Pegging’ Increase**

The 2021/22 Operational Plan allows for the implementation of a 2.0% increase in ‘General Income’ (income from ordinary and special rates), announced by the Independent Pricing and Regulatory Tribunal (IPART) in September 2020 under the Local Government ‘Rate Pegging’ legislation.

– **Impact on Residential Ratepayers**

With a 2.0% increase in ‘General Income’ for 2021/22, the ‘average’ residential property can expect a total rates and charges increase (including annual and usage charges) of approximately \$79.82 per annum (or \$1.54 per week) which is a 2.1% increase from 2020-21.

The following table shows the impact on the total rates and charges payable in 2021/22 for the ‘average’ residential property.

The ‘average’ residential property has been based on a land valuation of \$244,600 and this valuation has been used in the determination of both the residential ordinary rates and the environmental levy.

Rates and Charges	2020/21	2021/22	Increase	
	(\$)	(\$)	Amount (\$)	%
Residential Ordinary Rate	1,238.94	1,261.38	22.44	1.8
Environmental Levy	45.28	46.17	0.89	2.0
Sewerage Access Charge	922.00	958.00	36.00	3.9
Water Access Charge	149.00	152.00	3.00	2.0
Water Usage (250 KL pa)	795.00	812.50	17.50	2.2
Domestic Waste Service	695.00	695.00	7.00	0.0
Stormwater Management	25.00	25.00	0.00	0.0
<b>Totals</b>	<b>3,870.23</b>	<b>3,950.05</b>	<b>79.82</b>	<b>2.1</b>
<b>Increase per Week</b>			<b>1.54</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.

**2021/22 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 2021/22 with a 2.0% IPART Rate Peg increase in ‘General Income’ for 2021/22.

- The Ordinary Rate for Farmland properties has been based on an average land valuation \$520,600.
- The Ordinary Rate for Business properties (outside of the Coffs Harbour CBD) has been based on an average land valuation of \$485,500.
- The Ordinary Rate for City Centre Business properties has been based on an average land valuation of \$653,400.
- The Flood Mitigation and Drainage Works Special Rate Variation expired on 30 June 2020, resulting in a reduction of Council’s rating income.
- On 11 February 2021 Council adopted not to recoup the previously deferred 2021/21 Business City Centre Ordinary revenue. The increase in the City Centre Business rate is to bring the rate back into line if the rate was raised in 2020/21.

Ordinary Rate	2020/21	2021/22	Increase	
	(\$)	(\$)	Amount (\$)	%
Farmland Ordinary Rate	2,172.04	2,211.89	39.85	1.8
Business Ordinary Rate	4,136.22	4,213.34	77.09	1.9
Business - City Centre Ordinary Rate	5,566.64	5,821.92	255.28	4.6

**2021/22 Rating Structure** *(continued)*

The following tables show the ‘Ordinary and Environmental Rate’ structure (with estimated yields) for 2021/22 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 2021/22**

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	31,001.18	0.0034439	419.00	n/a	n/a	7,563,630,873	n/a	39,037,882.80
Farmland	420.00	0.0034439	419.00	n/a	n/a	216,051,300	n/a	920,039.07
Business	1,538.22	0.0086783	n/a	661.00	294	730,041,218	11,989,091	6,425,805.78
Business (Business City Centre)	328.60	0.0089102	n/a	661.00	11	214,514,952	483,864	1,914,330.81
<b>Totals</b>	<b>33,288.00</b>	n/a	n/a	n/a	<b>305</b>	<b>8,724,238,343</b>	<b>12,472,955</b>	<b>48,298,058.46</b>

Special Rate		Ad Valorem Rate (\$)	Base Amount (\$)	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum	Estimated Yield (\$)
Environmental Levy	33,288	0.0000972	22.39	n/a	n/a	8,724,238,343	n/a	1,593,312.98

## **Annual Charges for 2021/22**

A charge structure applies to annual Water, Sewer, Storm water, 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 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. Secondary dwellings, such as Granny Flats, will be charged separate to the main dwelling, irrespective of the number of services on 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 Government.

The policy has a user-pays focus. NSW 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. Secondary dwellings, such as Granny Flats, will be charged separate to the main dwelling, irrespective of the number of services on the property.

- **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 NSW Government, recognising the backlog of necessary stormwater management works, made amendments to the *Local Government Act 1993* to allow councils to raise a stormwater management service charge on occupied land in urban areas. These funds for 2021/22 will be used towards a program of stormwater works across urban areas.

**Annual Charges for 2021/22** *(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.
- Residential properties are charged a 3-bin service per occupation. Secondary dwellings, such as Granny Flats, will be charged separate to the main dwelling, irrespective of the number of services on the property.

- **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 2021/22.

**Annual Charge Structure for 2021/22**

<b>Annual Charges</b>	<b>Amount (\$)</b>	<b>Unit of Charge</b>	<b>Estimated Annual Yield (\$)</b>	<b>Comments</b>
<b>Water Access Charges</b>				
Residential	152.00	Per occupation	4,234,024	
Vacant Land	152.00	Per assessment	120,536	
Non Residential	152.00	Per occupation	692,208	
Non Residential Water Backflow	66.00	For first device	16,236	
Non Residential Water Backflow	16.50	Per additional device	1,052	
<b>Sewer Access Charges</b>				
Residential	958.00	Per occupation	25,640,870	
Residential – Vacant	661.00	Per assessment	452,785	
Non Residential	938.00	SDF x MF x \$938.00	3,381,130	<i>SDF = Sewer Discharge Factor, MF = Meter Factor (Min \$661.00)</i>
Private Pump Stations Management Charge	147.00	Per station	3,822	
<b>Stormwater Management Charges</b>				
Residential Properties - Non Strata	25.00	Per assessment	450,175	
Residential Properties - Strata	12.50	Per assessment	79,650	
Business Properties - Non Strata	25.00	Per 350 sq. m (or part of)	199,140	<i>Based on impervious land area</i>
Business Properties - Strata Units	12.50	Per 350 sq. m (or part of)	8,751	<i>Determined by unit entitlement (Min of \$5.00)</i>
<b>Trade Waste Annual Charges</b>				
1 Generator	226.00	Number of Generators	89270	
2 to 4 Generators	452.00	Number of Generators	20,792	
5 to 9 Generators	1,073.50	Number of Generators	5,368	
10 to 14 Generators	2,090.50	Number of Generators	4,181	
15 to 19 Generators	3,107.50	Number of Generators	3,108	
20 to 24 Generators	4,068.00	Number of Generators	4,068	
25 to 29 Generators	4,972.00	Number of Generators	4,972	
30 to 34 Generators	5,876.00	Number of Generators	0.00	
> 34 Generators	6,780.00	Number of Generators	0.00	
Dump Point	455.00	Per Dump Point	0.00	

Table continues next page

**Annual Charge Structure for 2021/22** *(continued)*

<b>Annual Charges</b>	<b>Amount (\$)</b>	<b>Unit of Charge</b>	<b>Estimated Annual Yield (\$)</b>	<b>Comments</b>
<b>Onsite Sewage Charges</b>				
Onsite - Low Risk	36.50	Per system	126,436	
Onsite - Medium Risk	73.00	Per system	156,512	
Onsite - High Risk	219.00	Per system	38,106	
<b>Sullage / Effluent Charges</b>				
Effluent Collection Charge	557.00	Per service	3,342	
Sullage Collection Charge	958.00	Per service	49,816	
<b>Waste Charges (Domestic)</b>				
Domestic Waste	695.00	Per service or tenement	21,489,400	<i>3 Bin Service</i>
Domestic Waste – Vacant	176.00	Per assessment	146,784	
Subsidiary Waste – General	312.00	Per service	151,632	
Subsidiary Waste – Organics	198.00	Per service	26,928	
Subsidiary Waste – Recycling	115.00	Per service	20,815	
Subsidiary Waste - Recycling Upgrade	42.00	Per service	11,088	<i>Upgrade to 360 litre service</i>
<b>Waste Charges (Non-Domestic)</b>				
Non Domestic Waste	695.00	Per service or tenement	1,374,710	
Non Domestic Waste - Vacant	176.00	Per assessment	17,248	
Non Domestic Waste - Non Rateable	695.00	Per service	519,860	
Non Domestic Subsidiary General Charge	312.00	Per service	237,744	
Non Domestic Subsidiary Organics Charge	198.00	Per service	45,144	
Non Domestic Subsidiary Recycling Charge	115.00	Per service	65,550	
Non Domestic Subsidiary Recycling Upgrade Charge	42.00	Per service	2,016	<i>Upgrade to 360 litre service</i>

## **Usage Charges for 2021/22**

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 Kiloitre (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 Government Pricing Policy. The policy has a user pays focus. Non-Residential properties have been inspected and, using NSW 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 NSW 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.



**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 and the level of compliance with Trade Waste regulations.

The following table shows the proposed usage charge structure (with approximate yields) for 2021/22:

<b>Usage Charge</b>	<b>Amount (\$)</b>	<b>Unit of Charge</b>	<b>Estimated Annual Yield (\$)</b>	<b>Comments</b>
<b>Water Usage Charges</b>				
Residential - Tier 1	3.25	per kilolitre	13,287,414	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Residential - Tier 2	4.88			
Non-Residential	3.25	per kilolitre	3,201,900	
Non-Rateable - Tier 1	3.25	per kilolitre	76,430	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Non-Rateable - Tier 2 (Residential in nature)	4.88			
Non-Rateable (Non-Residential in nature)	3.25	per kilolitre	1,355,494	
Fire Service	9.75	per kilolitre	44,850	<i>Applied to usage not used for firefighting purposes</i>
Raw Water - Tier 1	1.63	per kilolitre	23,888	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Raw Water - Tier 2	2.44			
<b>Sewer Usage Charges</b>				
Non-Residential	2.41	SDF x KLS x \$2.41	847,718	<i>SDF = Sewer Discharge Factor, KLS = Water Usage</i>
Non-Rateable	2.41	SDF x KLS x \$2.41	1,831,600	<i>SDF = Sewer Discharge Factor, KLS = Water Usage</i>
<b>Trade Waste Usage (Category 1)</b>				
Non-Compliant Charge	1.99	TWDF x KLS x \$1.99	12,318	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>
<b>Trade Waste Usage (Category 2)</b>				
Compliant Charge	1.99	TWDF x KLS x \$1.99	337,192	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>
Non-Compliant Charge	18.15	TWDF x KLS x \$18.15	85,305	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>

### **Pensioner Rebates for 2021/22**

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 \$3.39m in pensioner rates and charges in 2021/22. Of this, Council voluntarily forgoes approximately \$650,000. Council is required to forgo the remaining \$2.74m under NSW Government legislation.
- The amount Council is reimbursed by the NSW Government is approximately \$1.507m, leaving an overall cost to Council of approximately \$1.233m.

### **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 changes to contribution of works for developers enabled by the State Environment Planning Policy (Affordable Rental Housing) 2009. 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 the current ratepayers only until such time as the property is either sold or the “Granny Flat” is rented.

## 2021/22 Financial Estimates

### General Fund

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

Year	Financial Estimate (\$)		Financial Estimate before Capital Revenue (\$)	
2021/22	48,484,000	Surplus	(8,510,000)	Deficit

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

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

- **2021/22 Funding from Levies and Special Variations to General Income** is detailed in **Appendix C** (page 50) of this Operational Plan.
- **Annual Charges for 2021/22** are detailed in **Appendix A** (page 41) of this Operational Plan.

### Water and Sewer Funds

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

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

Fund	Year	Financial Estimate (\$)	Result	Financial Estimate before Capital Revenue (\$)	Result
Water	2021/22	5,922,000	Surplus	3,227,000	Surplus
Sewer	2021/22	4,694,000	Surplus	2,109,000	Surplus

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

### **Proposed Loan Borrowings for 2021/22**

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

### **Delivery Program Budgets**

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

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

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

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

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

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

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

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

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

The approval was subject to the following conditions:

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

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

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

*Continued next page*

Appendix C – 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 2021/22 across particular asset categories and expenditure. A breakdown is detailed in the 2017-2022 Delivery Program (Year 5).

Continued from previous page

<b>“Financial Sustainability” Program</b>	<b>2021/22 (\$)</b>
<b>Local Road Rehabilitation Program</b>	<b>2,516,920</b>
<b>Other Transport Asset Works</b>	
Kerbing Works	383,225
Car Park Works	182,000
Footpaths and Cycleway Works	104,740
Guard Rail Works	119,800
Other Transport Assets	264,000
<b>Sub Total</b>	<b>1,053,765</b>
<b>Open Space Asset Works</b>	
Fences and Access way Works	50,000
Playground Works	620,391
Vost Park Netball Court resurfacing	1,800,000
Skate Park Renewal	29,218
Macauleys Headland Viewing Desk Stage 1: Design	80,000
Park and Recreational Asset works	427,500
Jetty Structure Refurbishment Detailed Design	69,554
<b>Sub Total</b>	<b>3,076,663</b>
<b>Building Renewal Works</b>	
Woolgoolga and Sawtell swimming pool replacement	1,789,555
Amenity Upgrades	495,981
Botanic Gardens Glass Houses	690,695
<b>Sub Total</b>	<b>2,976,231</b>
<b>Additional Asset Maintenance Expenditure</b>	
Road Maintenance	<b>609,670</b>
Building Maintenance	<b>576,010</b>
Asset Management	217,320
<b>Sub Total</b>	<b>1,403,000</b>
<b>Total “Financial Sustainability” Allocations</b>	<b>11,026,579</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 \$2,071,585 of grant funds, \$302,916 in contributions, and \$1,528,401 of unspent Special Rate funds from 2020/21.*

Appendix C – Allocation of Special Rate Variation and Levy Funds



## Environmental Levy for 2021/22

The Environmental Levy (a Special Rate) is calculated with a 'base amount' to raise approximately 47% of the levy with the balance raised as an ad valorem rate applied to land values. The purpose of the Environmental Levy is to fund environmental works, and it is levied on all rateable land.

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

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

## **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 2021/22.

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

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

The approval was subject to the following conditions:

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

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

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

## **Risk Management**

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**

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

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

## **Community Engagement and Public Exhibition**

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

The Draft 2017-2022 Delivery Program (Year 5), Draft 2021/22 Operational Plan, Draft 2021/22 Delivery Program Budgets, and Draft 2021/22 Fees and Charges were tabled at Council on 13 May 2021 and placed on public exhibition for 28 days (from Friday 14 May to Friday 11 June 2021). The draft documents will be made 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).

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 will consider all community submissions prior to the finalisation of the 2017-2022 Delivery Program (Year 5), 2021/22 Operational Plan, 2021/22 Delivery Program Budgets and 2021/22 Fees and Charges, with adoption planned for 24 June 2021.

## Rate Category Maps

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

Section 405 (4) “During the period of public exhibition, the council must have for inspection at its office (and at such other places as it may determine) a map that shows those parts of its area to which each category and sub-category of the ordinary rate and each special rate included in the draft operational plan applies.”

#### **ORDINARY RATE - RESIDENTIAL**

The Ordinary Rate - Residential will apply to all rateable land within the Council’s area (Map “A”) categorised “RESIDENTIAL”.

#### **ORDINARY RATE - BUSINESS**

The Ordinary Rate - Business will apply to all rateable land within the Council’s area (Map “A”) categorised “BUSINESS”, EXCEPT land sub-categorised City Centre Business.

#### **ORDINARY RATE – CITY CENTRE BUSINESS**

The Ordinary Rate – City Centre Business will apply to all rateable land, within the City Centre Business Area (being land within the heavy line shown on Map “B”) and categorised/sub-categorised “CITY CENTRE BUSINESS”.

#### **ORDINARY RATE - FARMLAND**

The Ordinary Rate - Farmland will apply to all rateable land within the Council’s area (Map “A”) categorised “FARMLAND”.

#### **SPECIAL RATE - ENVIRONMENTAL LEVY**

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



**"A"**





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

