

# COFFS HARBOUR CITY COUNCIL 2018/19 OPERATIONAL PLAN (Amended on 28 February 2019)

**MyCOFFS**  
love it!



Helping to achieve the MyCoffs Community Vision

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*Cover image: African entertainers “Djembe Star” perform at the 2018 Harmony Festival. Council co-ordinates the annual event to help Coffs Harbour celebrate its cultural diversity.*

## **INTEGRATED PLANNING AND REPORTING**

The Delivery Program sets out Council's proposed response to the MyCoffs Community Strategic Plan over the four-year period from 2017/18 to 2020/21. It details the broad goals and principal activities that Council will pursue in addressing the MyCoffs objectives and strategies, and includes budgetary information and performance indicators. The Delivery program was endorsed by Council in June 2017. The 2017-2021 Delivery Program (Year 2) version updates that original Plan for the remaining three years of its lifespan. A new Delivery Program will be developed by Council in 2021.

To support the new Delivery Program, Council has reviewed its Resourcing Strategy. Comprising a Long Term Financial Plan, Asset Management Strategy and Workforce Management Plan, the Resourcing Strategy ensures Council is positioned to achieve the objectives it has set for itself.

The 2018/19 Operational Plan is a subsidiary of the Delivery Program, detailing projects and ongoing actions to be undertaken during that year.

*(More information about the Integrated Planning and Reporting Framework is available at Appendix 4 of the Delivery Program.)*

## **HOW TO READ THE 2018-2021 DELIVERY PROGRAM (YEAR 2) AND 2018/19 OPERATIONAL PLAN**

Council's Delivery Program is structured by the Groups and Commercial Business Units that make up Council's structure. The deliverables proposed for the period are aligned with the objectives and strategies of the *MyCoffs* Community Strategic Plan (CSP).

The Operational Plan, which is structured in the same way as the Delivery Program, details the projects and ongoing tasks that Council will implement during the year. Progress on the implementation of Council's Operational Plan is reported on a six-monthly basis.

### **NOTE TO AMENDED 2018/19 OPERATIONAL PLAN**

During the July to December 2018 period, a number of amendments were made to the 2018/19 Operational Plan.

These changes relate to:

- adjusted timeframes for the delivery of some projects;
- the carryover of some 2017/18 projects into 2018/19; and
- the restructuring of a small number of actions to assist reporting.

These amendments are detailed in the report to Council for the meeting of 28 February 2019.

# 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> <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 future generations	<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>

## Continuing Activities

- Public space cleaning
- Maintenance of public gardens

- Professional burial services at Council cemeteries
- Maintenance of Council playgrounds, play parks, reserves and bushland
- Maintenance and repair of Council buildings
- Construction and maintenance of Council infrastructure such as roads, footpaths, cycleways and bridges
- Maintenance of water reticulation system
- Maintenance of sewerage network
- Maintenance and development of the Botanic Gardens

## Deliverables 2018/19

Project	Responsible Officer	Completion Date
P0574: Review the prioritisation, planning, scheduling, allocation and closing out of maintenance	<i>Group Leader Infrastructure Construction &amp; Maintenance</i>	30/06/2019
P1168: Reduce stormwater inflow to the Sewer Reticulation Network	<i>Group Leader Infrastructure Construction &amp; Maintenance</i>	28/06/2019
P1169: Enhance the general appearance of high visibility public and tourist open spaces	<i>Group Leader Infrastructure Construction &amp; Maintenance</i>	28/06/2019

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

	<i>Construction &amp; Maintenance</i>
B0860: Open Space and Playground Maintenance Program	<i>Group Leader Infrastructure Construction &amp; Maintenance</i>
B0861: Footpath, Cycleway and Bus Stop Maintenance Program	<i>Group Leader Infrastructure Construction &amp; Maintenance</i>
B0862: Waste Water and Water Treatment and Water Reticulation Maintenance Program	<i>Group Leader Infrastructure Construction &amp; Maintenance</i>
B0863: Manage the Council cemetery operations	<i>Group Leader Infrastructure Construction &amp; Maintenance</i>
B0864: Creek clearing works	<i>Group Leader Infrastructure Construction &amp; Maintenance</i>
B1183: Meet the key performance indicators for Coastal Works commercial operations	<i>Group Leader Infrastructure Construction &amp; Maintenance</i>

<b>Metric</b>	<b>Responsible Officer</b>	<b>2018/19 Target</b>
M0044: Maintain and install signage and line-marking in accordance with Australian Standards	<i>Section Leader Roads and Open Space</i>	100%
M0050: # non-compliant asset protection zones	<i>Section Leader Roads and Open Space</i>	0
M0051: # of unresolved tree related issues in reserves	<i>Section Leader Roads and Open Space</i>	<13
M0052: # of unresolved issues regarding roadside vegetation control	<i>Section Leader Roads and Open Space</i>	<13
M0053: # of unresolved issues regarding unsealed roads	<i>Section Leader Roads and Open Space</i>	0
M0060: The number of complaints received regarding street cleaning and public toilets	<i>Section Leader Roads and Open Space</i>	No increase
M0063: # of bridges requiring unplanned action	<i>Section Leader Roads and Open Space</i>	0

M0065: The number of repeat overflows in the sewer network	<i>Section Leader Water and Sewer</i>	No increase
M0069: % of capital work orders completed that are issued by Strategic Asset Management Group	<i>Group Leader Infrastructure Construction &amp; Maintenance</i>	100%
M0070: % of road network pavement that is defect free	<i>Section Leader Roads and Open Space</i>	97%
M0082: # of school children utilising the Botanic Gardens for educational experiences and participating in school programs	<i>Section Leader Roads and Open Space</i>	1,800
M0083: Maintain cemetery operation so that there are zero unresolved complaints	<i>Section Leader Roads and Open Space</i>	0
M0084: # of play equipment items that are not available for use	<i>Maintenance Coordinator Recreational Spaces</i>	<13
M0085: # of occasions where the level of mowing service has not been achieved in the public	<i>Maintenance Coordinator Recreational Spaces</i>	<26
M0086: # of participants actively supporting the "Friends of Parks" groups	<i>Maintenance Coordinator Recreational Spaces</i>	50
M0088: % of the footpath/boardwalk network that is defect free	<i>Maintenance Coordinator Recreational Spaces</i>	97%
M0118: % of tests complying with EPA sewer licences	<i>Section Leader Water and Sewer</i>	100%
M0858: The total operating cost (Sewer) per kilolitre treated (yearly report)	<i>Section Leader Water and Sewer</i>	No increase

# CITY PROSPERITY GROUP

## What Council Delivers

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

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

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

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

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

*Responsible Officer – Group Leader City Prosperity*

## Community Strategic Plan objectives addressed

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



## Continuing Activities

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

## Deliverables 2018/19

Project	Responsible Officer	Completion Date
P0465: C.ex International Stadium EPIC Grandstand expansion project	Group Leader City Prosperity	30/12/2019
P0840: Toormina Oval - new amenity block	Group Leader City Prosperity	28/06/2019
P0842: Investigate "Smart City" opportunities	Group Leader City Prosperity	30/06/2019
P1123: S94 sport infrastructure works - Geoff King Motors Park field drainage – stage 1	Group Leader City Prosperity	30/06/2019
P1124: S94 sport infrastructure works - Sawtell Toormina Sport and Recreation Club field drainage – stage 1	Group Leader City Prosperity	30/06/2019
P1125: S94 sport infrastructure works - Richardson Park irrigation	Group Leader City Prosperity	30/06/2019
P1126: S94 sport infrastructure works - Digital switching for Forsyth Park, (Mclean St)	Group Leader City Prosperity	30/06/2019
P1127: S94 sport infrastructure works - Toormina Oval lighting	Group Leader City Prosperity	30/06/2019
P1128: S94 sport infrastructure works - Polwarth Drive Oval lighting	Group Leader City Prosperity	30/06/2019
P1129: S94 sport infrastructure works - Geoff King Motors Park field drainage – stage 2	Group Leader City Prosperity	30/06/2020

P1130: S94 sport infrastructure works - Sawtell Toormina Sport and Recreation Club field drainage – stage 2	Group Leader City Prosperity	30/06/2020
P1131: S94 sport infrastructure works - Coramba Recreation Reserve field drainage	Group Leader City Prosperity	30/06/2020
P1181: Sports Facility Plan (SFP) 2016 priority capital projects - Sawtell/Toormina Rugby Union amenity block upgrade	Group Leader City Prosperity	30/06/2019
P1182: Sports Facility Plan (SFP) 2016 priority capital projects - Clive Joass Memorial Sports Park Woolgoolga carpark upgrade	Group Leader City Prosperity	30/06/2019
P1187: Coffs Coast Regional Sports Hub – Stage 2 <i>Note: the delivery of this project is dependent on a successful grant application to the NSW Governments Regional Sports Infrastructure Fund, or other grants.</i>	Group Leader City Prosperity	31/12/2020
P1198: Sports Facility Plan (SFP) 2016 priority capital projects - Woolgoolga Sportsground lighting	Group Leader City Prosperity	30/06/2019
P1199: Sports Facility Plan (SFP) 2016 priority capital projects - Richardson Park Lighting	Group Leader City Prosperity	30/06/2019
P1200: Sports Facility Plan (SFP) 2016 priority capital projects - Ayrshire Park Field Drainage	Group Leader City Prosperity	30/06/2019
P1201: Sports Facility Plan (SFP) 2016 priority capital projects - High Street Woolgoolga Field drainage	Group Leader City Prosperity	30/06/2019
P1203: S94 sport infrastructure works – Digital switching for Fitzroy Oval	Group Leader City Prosperity	30/06/2019

Ongoing activity	Responsible Officer	
B0024: Implementation of the Event Strategy	Group Leader City Prosperity	
B0473: Implementation of the Economic Development Strategy action plan	Group Leader City Prosperity	
B0487: Implementation of the Coffs Coast Tourism Strategic Plan	Group Leader City Prosperity	
B1180: Develop and deliver place/precinct management	Group Leader City Prosperity	
Metric	Responsible Officer	2018/19 Target

M0865: Sport infrastructure usage	<i>Section Leader Stadium and Major Events</i>	100%
M0867: Entrepreneur start-ups	<i>Section Leader Industry Destination Development</i>	+5%
M0868: Annual Tourism Visitation	<i>Group Leader City Prosperity</i>	+5%

# COMMUNITY AND CULTURAL SERVICES GROUP

## What Council Delivers

*Develop and deliver sustainable living and community capacity building and behaviour change programs*

*Manage lifeguard patrols, after hours/on call response to aquatic rescues, and deliver beach safety education*

*Advance regional, local and corporate sustainability*

*Facilitate the alignment of Council's strategic objectives with its operational activities, and provide regular and meaningful performance monitoring to support more informed decision-making*

*Undertake community engagement and planning that fosters a collaborative approach to priority setting, service design, and resource allocation with Council's stakeholders*

*Implement Council's cultural policy and associated plans*

*Manage Council's community and cultural facilities and services (including Jetty Memorial Theatre, Community Village and Cavanbah, 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 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 thriving and sustainable local economy	<i>We champion business, innovation and technology to stimulate economic growth and local jobs</i>
A natural environment sustained for future generations	<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 inspire confidence in the future of the Coffs Harbour area	<i>We foster informed and inspired leadership in our community</i>
	<i>We undertake effective engagement and are informed</i>
We have effective use of public resources	<i>We effectively manage the planning and provision of regional public services and infrastructure</i>
	<i>We collaborate to achieve the best possible future for all the Coffs Harbour area</i>

## Continuing Activities

- Management of Council's Library facilities, including lending services, reference, community information, public facilities and computers, programs and events and the development of library collections
- Planning and implementation of Jetty Memorial Theatre business plan including performance, cinema, education and information programs and venue hire
- Planning and implementation of Regional Museum exhibition, education, information and research programs, and development of the museum and local studies collection
- Planning and implementation of Regional Gallery exhibition, performance, education and information programs and development of Council's art collection
- Planning and implementation of Creative Coffs – 2017-2022 Cultural Strategic Plan, facilitate the Cultural Reference Group and cultural grants and development activities

- Planning and implementation of the Sustainability Business Plan 2015-2018 including sustainable living community program delivery and volunteer management
- Management of Council’s community and cultural facilities - including the Community Village, Cavanbah Centre and s355 venues and Bunker Cartoon Gallery and Sportz Central licences - and support to their volunteer s355 facility management committees
- Management of Council’s Lifeguard Service including management of patrolled beaches for all users, after hours/on call response to aquatic emergencies and deliver beach safety education and awareness programs.
- Plan and deliver Sustainable Living and Community Programs and events
- Plan and deliver Community Safety programs and events
- Deliver and support corporate sustainability initiatives including monitoring the implementation of Council’s Renewable Energy and Emissions Reduction Plan (REERP) targets
- Deliver and support community engagement, capacity building initiatives and community planning including facilitation of Council’s Yandaarra Aboriginal, Multicultural and Access Committees.
- Deliver corporate planning and reporting functions

## Deliverables 2018/19

Project	Responsible Officer	Completion Date
P0017: Develop an integrated Library, Gallery and Museum Strategic Plan	<i>Group Leader Community and Cultural Services</i>	30/09/2019
P0020: Commence design phases for a new Cultural and Civic Space (includes new central library and regional gallery)	<i>Group Leader Community and Cultural Services</i>	1/03/2023
P0132: Complete the Lifeguard Service Strategic Plan	<i>Group Leader Community and Cultural Services</i>	30/12/2019
P0399: Develop an Aboriginal and Torres Strait Islander Awareness and Understanding Strategy	<i>Group Leader Community and Cultural Services</i>	30/06/2019
P0400: Undertake youth needs analysis and ongoing engagement	<i>Group Leader Community and Cultural Services</i>	30/06/2021
P0432: Development of a Community Facilities Plan (incl cultural facilities)	<i>Group Leader Community and Cultural Services</i>	30/12/2019

P0433: Increase library collection spend to minimum standard	<i>Group Leader Community and Cultural Services</i>	28/06/2019
P0511: Undertake advocacy for reduced use of non-biodegradable plastic bags in our community	<i>Group Leader Community and Cultural Services</i>	30/06/2021
P0512: Develop an Ageing Strategy	<i>Group Leader Community and Cultural Services</i>	30/12/2019
P0513: Develop social inclusion policy statements	<i>Group Leader Community and Cultural Services</i>	30/12/2019
P0799: Undertake studies, concept designs, and preliminary budgets associated with cultural development at City Hill	<i>Group Leader Community and Cultural Services</i>	30/12/2019
P0880: Outdoor and Indoor Performing Arts Space Research and Feasibility	<i>Group Leader Community and Cultural Services</i>	30/06/2020
P0939: Community Facility Activation Upgrades (Upgrade of D-Block, digital projection technology upgrades for Jetty Memorial Theatre, AV upgrades at Coramba, Woolgoolga, Ulong, Lowanna and Toormina Community Halls)	<i>Group Leader Community and Cultural Services</i>	30/06/2019
P1173: Heritage and Arts Digitisation Project	<i>Group Leader Community and Cultural Services</i>	30/06/2020
<i>Note: the delivery of this project is provisional depending on the outcome of a grant application.</i>		

<b>Ongoing activity</b>	<b>Responsible Officer</b>
B0014: Administer the Community Capital Infrastructure Grant Program	<i>Group Leader Community and Cultural Services</i>
B0015: Administer the Arts and Cultural Grants Program	<i>Group Leader Community and Cultural Services</i>
B0070: Monitor the implementation of Council's Renewable Energy and Emissions Reduction Plan (REERP)	<i>Group Leader Community and Cultural Services</i>
B0071: Undertake Corporate Planning and Reporting	<i>Group Leader Community and Cultural Services</i>

B0132: Deliver and support community engagement, capacity building initiatives and community planning (including facilitation of Council's Yandaarra Aboriginal, Multicultural and Access Committees)	<i>Group Leader Community and Cultural Services</i>	
B0154: Administer Council's Donations Policy	<i>Group Leader Community and Cultural Services</i>	
B0161: Deliver the Grace Roberts Memorial Community Development Awards and events to celebrate NAIDOC Week	<i>Group Leader Community and Cultural Services</i>	
B0198: Manage Council's community venues (i.e. Community Village, Cavanbah Centre, 189 Harbour Drive), licences (Sportz Central and Bunker Cartoon Gallery) and S355 facility committees	<i>Group Leader Community and Cultural Services</i>	
B0204: Deliver Community Sustainable Living Programs <i>Note: the delivery of Sustainable Living Festival, Green School Grants and Coffs Ambassador programs is provisional depending on the outcome of the Environmental Levy review and assessment</i>	<i>Group Leader Community and Cultural Services</i>	
B0455: Deliver Lifeguard Services	<i>Group Leader Community and Cultural Services</i>	
B0459: Implement the Creative Coffs Cultural Strategic Plan 2017-2022	<i>Group Leader Community and Cultural Services</i>	
B0486: Manage the Jetty Memorial Theatre	<i>Group Leader Community and Cultural Services</i>	
B0523: Monitor the implementation of Council's Disability Inclusion Action Plan	<i>Group Leader Community and Cultural Services</i>	
B0541: Plan and deliver community safety and road safety events and programs	<i>Group Leader Community and Cultural Services</i>	
B0542: Co-ordinate the delivery of community programs, activities and events	<i>Group Leader Community and Cultural Services</i>	
B1190: Implement the Library, Gallery and Museum Strategic Plan	<i>Group Leader Community and Cultural Services</i>	
<b>Metric</b>	<b>Responsible Officer</b>	<b>2018/19 Target</b>
M0056: Regional Art Gallery annual attendance	<i>Group Leader Community and</i>	13,000 (annual)



*Cultural Services*

M0057: Regional Museum annual attendance	<i>Group Leader Community and Cultural Services</i>	2,500 (annual)
M0078: # of preventable drownings	<i>Group Leader Community and Cultural Services</i>	0
M0103: Library visitation per capita (to meet the NSW baseline benchmark)	<i>Group Leader Community and Cultural Services</i>	4.4
M0211: Council's CO2 emissions (yearly figure)	<i>Group Leader Community and Cultural Services</i>	25% reduction by 2020
M0213: Council's renewable energy usage	<i>Group Leader Community and Cultural Services</i>	25% by 2020
M0531: Library circulation per capita (to meet NSW baseline benchmark)	<i>Group Leader Community and Cultural Services</i>	5.94
M0539: Library collection items per capita	<i>Group Leader Community and Cultural Services</i>	2.2
M0845: Jetty Memorial Theatre annual attendance	<i>Group Leader Community and Cultural Services</i>	18,000 (annual)

# STRATEGIC ASSET MANAGEMENT GROUP

## What Council Delivers

*Manage and prepare infrastructure plans and implementation programs*

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

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

*Provide drinking water 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
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 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>

## 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 Council infrastructure projects
- Plan, program and undertake traffic management services
- Provide waste collection and transfer stations
- Provide landfill services for the disposal of residual material
- Process and recover materials to reduce waste to landfill
- Deliver Waste Education Program
- Abstraction, storage and treatment of water to NSW EPA and Health standards
- Provide public education, water efficiency, trade waste, technical support and compliance services for water and waste water infrastructure
- Provide sewer services

## Deliverables 2018/19

Project	Responsible Officer	Completion Date
P0667: Bus Stop Upgrades - Stage 1	<i>Group Leader Strategic Asset Management</i>	30/06/2019
P0693: CBD Masterplan Works - Moonee Street Entry Statement	<i>Group Leader Strategic Asset Management</i>	31/12/2019
P0694: West Coffs District Park, William Sharp Drive St	<i>Group Leader Strategic Asset Management</i>	31/07/2019
P1057: Roadworks - Wharf St, Woolgoolga Stage 2: Wharf Lane to Pacific St	<i>Group Leader Strategic Asset Management</i>	30/06/2019

P1064: Roadworks - Waterloo St, Woolgoolga	<i>Group Leader Strategic Asset Management</i>	30/06/2019
P1072: Roadworks - Lyons Rd	<i>Group Leader Strategic Asset Management</i>	30/06/2019
P1084: Footpaths, Cycleways and Bus Shelters Infrastructure	<i>Group Leader Strategic Asset Management</i>	30/06/2019
P1184: Coffs Creek Remediation Project	<i>Group Leader Strategic Asset Management</i>	30/06/2020
P1117: Jetty structure renewal	<i>Group Leader Strategic Asset Management</i>	30/06/2019
P1155: Diamond Head Drive upgrade, Sandy Beach	<i>Group Leader Strategic Asset Management</i>	30/06/2019
P1159: Melaleuca Bridge upgrade, Woolgoolga	<i>Group Leader Strategic Asset Management</i>	30/06/2019
P0911: Prepare a Brelsford Park Detailed Concept Plan	<i>Group Leader Strategic Asset Management</i>	30/06/2019
<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: City Centre Masterplan works	<i>Group Leader Strategic Asset Management</i>
B0079: Open Space and Public Realm Implementation	<i>Group Leader Strategic Asset Management</i>
B0081: Infrastructure design projects	<i>Group Leader Strategic Asset Management</i>
B0083: Traffic Committee	<i>Group Leader Strategic Asset Management</i>
B0122: Implement the Asset Management Strategy	<i>Group Leader Strategic Asset Management</i>
B0124: Asset condition assessments	<i>Group Leader Strategic Asset Management</i>
B0768: Building Works	<i>Group Leader Strategic Asset Management</i>
B0770: Flooding and Drainage Infrastructure	<i>Group Leader Strategic Asset Management</i>
B0790: Trade Waste Administration	<i>Section Leader Asset Project Delivery</i>
B0985: Bridge Renewals and Upgrades	<i>Group Leader Strategic Asset Management</i>
B0986: Sewer Infrastructure Works (other than Pumping Stations)	<i>Group Leader Strategic Asset Management</i>
B0987: Sewer Pumping Station Upgrades	<i>Group Leader Strategic Asset Management</i>
B0988: Reticulated Water Infrastructure	<i>Group Leader Strategic Asset Management</i>

<b>Metric</b>	<b>Responsible Officer</b>	<b>2018/19 Target</b>
M0068: Drinking Water Quality tests (Percentage of tests complying with Drinking Water Quality guidelines)	<i>Section Leader Asset Project Delivery</i>	100%
M0120: Drainage Requests (% of responses to requests relating to drainage likely to cause property damage undertaken within 7 days)	<i>Group Leader Strategic Asset Management</i>	100%
M0125: Waste warning stickers	<i>Group Leader Strategic Asset Management</i>	-
M0126: Waste EPA Scorecard	<i>Group Leader Strategic Asset Management</i>	100%
M0136: Street bin waste tonnage	<i>Group Leader Strategic Asset Management</i>	-
M0137: Park recycling bins tonnage.	<i>Group Leader Strategic Asset Management</i>	-
M0138: Waste to Landfill (tonnes)	<i>Group Leader Strategic Asset Management</i>	-
M0139: Waste - Materials Recovered (tonnes)	<i>Group Leader Strategic Asset Management</i>	-
M0142: Percentage of domestic waste diverted from landfill	<i>Group Leader Strategic Asset Management</i>	70%
M0144: Water abstraction licence compliance	<i>Section Leader Asset Project Delivery</i>	100%
M0151: Engineering plans (% compliance in delivery of engineering plans to service works program)	<i>Group Leader Strategic Asset Management</i>	95%
M0152: Part V Approvals Delivered (% compliance in delivery of Part V approvals to service	<i>Group Leader Strategic Asset</i>	100%

works program)	<i>Management</i>	
M0221: Asset System Records (% of new, acquired and upgraded/renewed assets recorded in the asset system)	<i>Group Leader Strategic Asset Management</i>	100%
M0222: Outgoing Work Order Register - Handover a complete and accurate outgoing Financial Year Work Order Register from Sustainable Infrastructure to the Asset Accountant by no later than 31 July. (Annual)	<i>Group Leader Strategic Asset Management</i>	100%

# 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
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>
Liveable neighbourhoods with a defined identity	<i>We create liveable spaces that are beautiful and appealing</i>
	<i>We undertake development that is environmentally, socially and economically responsible</i>
A natural environment sustained for future generations	<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 undertake effective management 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>



## 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 2018/19

Project	Responsible Officer	Completion Date
P0217: Prepare a Local Growth Management Strategy - Rural Lands Component	<i>Section Leader Local Planning</i>	30/06/2019
P0219: Finalise the North Boambee Valley Residential Planning Proposal	<i>Section Leader Local Planning</i>	29/06/2019
P0220: Finalise the Deferred Lands Planning Proposal	<i>Section Leader Local Planning</i>	28/02/2019
P0408: Complete the Public Realm Strategy	<i>Section Leader Local Planning</i>	28/12/2019
P0420: Continued participation in the Ecohealth Program	<i>Section Leader Local Planning</i>	30/06/2021
P0499: Complete a CBD Loveable Laneways analysis	<i>Section Leader Local Planning</i>	30/06/2019
P0515: Develop an Integrated Transport Plan for the LGA	<i>Section Leader Local Planning</i>	30/06/2020

P0906: Review and update the Koala Plan of Management	<i>Section Leader Local Planning</i>	30/06/2020
P0915: Prepare an Aboriginal Cultural Heritage Management Plan	<i>Section Leader Local Planning</i>	30/12/2019
P0937: Develop a Community Participation Plan	<i>Section Leader Local Planning</i>	30/06/2019
P0938: Undertake a 5 year review of Coffs Harbour LEP 2013	<i>Section Leader Local Planning</i>	30/06/2020
P0215: Prepare a Local Growth Management Strategy	<i>Section Leader Local Planning</i>	30/06/2021

<b>Ongoing activity</b>	<b>Responsible Officer</b>
B0026: Develop planning place-making strategies	<i>Section Leader Local Planning</i>
B0028: Develop 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>
B0825: Undertake compliance parking patrols	<i>Section Leader Compliance Regulatory Enforcement</i>
B0826: Respond to roaming dogs and companion animal complaints	<i>Section Leader Compliance Regulatory Enforcement</i>
B0827: Investigate building, landuse, vegetation, health and environmental compliance matters	<i>Section Leader Compliance Regulatory Enforcement</i>
B0829: Process Development Applications received	<i>Group Leader Sustainable Places</i>

B0830: Process 'Fast track' Development Applications received

Group Leader Sustainable Places

B0831: Process Construction Certificates received

Group Leader Sustainable Places

<b>Metric</b>	<b>Responsible Officer</b>	<b>2018/19 Target</b>
M0013: Fast Track DAs processed within 21 days	Section Leader Development Assessment	80%
M0020: % of swimming pools requiring follow-up inspection	Section Leader Compliance Regulatory Enforcement	-
M0021: Swimming Pools (Respond to 85% of swimming pool compliance related matters within 3 business days)	Section Leader Compliance Regulatory Enforcement	85%
M0027: Companion Animals (Respond to 85% of companion animal complaints within 2 business days)	Section Leader Compliance Regulatory Enforcement	85%
M0030: Unauthorised Vegetation Removal (Respond to 85% of complaints relating to the unauthorised removal of vegetation within 2 business days)	Section Leader Compliance Regulatory Enforcement	85%
M0036: Undertake the Health Inspection Program - Conduct 100% of Health Inspection program reviews that fall due within the reporting period (Public Pools; Skin Penetration premises; Warm Water systems (Legionella))	Section Leader Compliance Regulatory Enforcement	100%
M0039: Onsite sewage management systems (Undertake 90% of OSSM Inspection program reviews that fall due within the reporting period)	Section Leader Compliance Regulatory Enforcement	90%
M0071: Food (Scores on Doors) (Conduct 100% of "Scores on Doors" food inspections that fall due within the reporting period)	Section Leader Compliance Regulatory Enforcement	100%
M0172: Construction Certificates issued by Council (as % of total for the LGA)	Section Leader Development Assessment	70%
M0196: Parking patrols (Conduct Parking Patrols on at least 85% of the designated patrol days available within the reporting period)	Section Leader Compliance Regulatory Enforcement	85%
M0200: DAs processed (% DAs processed within 40 days)	Section Leader Development	90%

*Assessment*

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M0870: Building certificates (formerly s172) actioned within 21 days

*Group Leader Sustainable Places*

95%

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# ENABLING BUSINESS SERVICES

## What Council Delivers

### **Business Systems Group :**

- *Provide information and related technology support to the organisation*

*Responsible Officer – Group Leader Business Systems*

### **Customer Services Group:**

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

*Responsible Officer – Group Leader Customer Services*

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

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

*Responsible Officer – Group Leader Financial Services and Logistics*

### **Governance Group:**

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

*Responsible Officer – Group Leader Governance*

### **Organisation Development Group:**

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

*Responsible Officer - Group Leader Organisational Development*

### **Business Improvement Group**

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

*Responsible Officer – Group Leader Business Improvement*

### **Executive Management:**

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

*Responsible Officer – General Manager*

## 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

- Capture, maintenance and analysis of spatial information
- Computer hardware and software support and investigation
- Capture, management, retention and disposal of corporate information
- Promote and market the policies, events, services, community engagement and programs of Council through the use of available media resources and to provide a reactive media response and strategic media resource
- Maintain Council's profile through the regular use of media channels
- Promote and educate customers to use self-serve and online service platforms
- Co-ordinate Council's resources and attention to Council, LGA and regional emergency response planning and resourcing
- Payroll and accounting functions
- Leasing and Property Management - leasing of Council owned / managed land and buildings

- Commercial Property - Purchase / Disposal / Development / Advice in relation to Council property
- Maintenance and repair of Council buildings
- Provision of public swimming pool facilities
- Undertake a program of audits and provide advice on risk and control, economy, efficiency and effectiveness across all service elements of Council
- Instil risk management principles across the organisation
- Administer and process all aspects of insurance (excluding workers compensation)
- Act as Public Officer, general governance services including, information access, complaints, legal services, delegations, policy/procedure
- Facilitate the administration of Prosper Coffs
- Facilitate business improvement principles across the organisation

## Deliverables 2018/19

Project	Responsible Officer	Completion Date
P0003: Implement Council's Property Strategy	<i>Group Leader Financial Services and Logistics</i>	30/06/2019
P0146: Development of knowledge management systems and associated staff training	<i>Group Leader Customer Services</i>	30/06/2019
P0148: Implementation of e-requests/web forms	<i>Group Leader Business Improvement</i>	30/06/2019
P0452: Undertake asset class revaluation	<i>Group Leader Financial Services and Logistics</i>	30/04/2019
P0464: Northern Beaches Fibre Project	<i>Group Leader Business Systems</i>	30/06/2019
P0555: Develop a Volunteer Management and Support Strategy	<i>Group Leader Organisation Development</i>	31/06/2019
P0852: Review Council's Revenue Policy	<i>Group Leader Financial Services and Logistics</i>	31/03/2019

P0853: Implement Masterplan for master key system	<i>Group Leader Financial Services and Logistics</i>	30/06/2019
P1179: Review of swimming pool facilities in the local government area	<i>Group Leader Financial Services and Logistics</i>	30/06/2019
P0923: Implement an organisation-wide online booking system	<i>Group Leader Business Improvement</i>	30/06/2019
P0961: Support the 2018 Sasebo City visit to Coffs Harbour	<i>General Manager</i>	30/11/2018
<b>Ongoing activity</b>	<b>Responsible Officer</b>	
B1204 Implementation of Workforce Management Plan 2017-2021	<i>Group Leader Organisation Development</i>	
B0040: Implement the Commercial Asset Management Strategy	<i>Group Leader Financial Services and Logistics</i>	
B0096: Manage the administration of the annual Environmental Levy Program	<i>Section Leader Financial Planning</i>	
B0100: Manage processes related to the annual Developer Contributions Program	<i>Section Leader Financial Planning</i>	
B0101: Manage the grants administration system	<i>Section Leader Financial Planning</i>	
B0106: Audit Reports completed according to corporate audit schedule	<i>Group Leader Governance Services</i>	
B0114: Annual comparison of internal versus external plant hire costs	<i>Group Leader Financial Services and Logistics</i>	
B0134: Manage the preparation and audit of the annual financial statements	<i>Group Leader Financial Services and Logistics</i>	
B0187: Swimming pools benchmarking annual survey	<i>Group Leader Financial Services and Logistics</i>	
B0815: Audit and Risk Committee	<i>Group Leader Governance Services</i>	
B0855: Condition assess Council's buildings	<i>Group Leader Financial Services and Logistics</i>	



B0857: Emergency plan tested and reviewed annually

*Group Leader Governance Services*

<b>Metric</b>	<b>Responsible Officer</b>	<b>2018/19 Target</b>
M0160: Compliance with legislative requirements in relation to key dates	<i>Section Leader Financial Support</i>	100%
M0164: Outstanding rates and charges ratio	<i>Section Leader Financial Support</i>	6.5%
M0214: Increase in online corporate newsletter subscriptions	<i>Group Leader Customer Services</i>	1%
M0215: Increase in corporate social media subscriptions	<i>Group Leader Customer Services</i>	1%
M0216: Change in corporate website visitation	<i>Group Leader Customer Services</i>	1%
M0219: Suppliers in preferred supplier arrangements	<i>Section Leader Financial Planning</i>	75%
M0220: Suppliers responsible for 80% of spend	<i>Section Leader Financial Planning</i>	20%
M0530: Customer request response	<i>Group Leader Customer Services</i>	90%
M0534: Customer satisfaction with level of customer service	<i>Group Leader Customer Services</i>	90%
M0856: Creditor accounts paid within business terms	<i>Group Leader Financial Services and Logistics</i>	90%
M0971: Contact centre performance (% abandoned calls/total incoming calls)	<i>Section Leader Customer Resolution</i>	5%
M1163: Contact centre performance (average speed of answer - 80% of calls answered within 30 seconds)	<i>Section Leader Customer Resolution</i>	80%
M1164: Contact centre performance (average handle time is less than 5 minutes) first point resolution	<i>Section Leader Customer Resolution</i>	<5 mins
M1165: Contact centre performance (% first point resolution calls / total number of calls)	<i>Section Leader Customer Resolution</i>	80%

# COMMERCIAL BUSINESS UNITS

## What Council Delivers

### **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*

### **Environmental Laboratory:**

- *Operation of a NATA accredited laboratory*

*Responsible Officer - Manager – Environmental Laboratory*

### **Holiday Parks and Reserves:**

- *Operation of tourist accommodation, services, products and facilities in holiday parks*
- *Strategic Management, leasing and licensing of Crown Reserves*

*Responsible Officer - Manager – Holiday Parks and Reserves*

## Community Strategic Plan objectives addressed

Objective	Strategy
A Thriving and Sustainable Local Economy	<i>We champion business, innovation and technology to stimulate economic growth and local jobs</i>
Liveable neighbourhoods with a defined identity	<i>We create liveable spaces that are beautiful and appealing</i>
Our leaders inspire confidence in the future of the Coffs Harbour area	<i>We collaborate to achieve the best possible future for Coffs Harbour</i>
We have effective use of public resources	<i>We effectively manage the planning and provision of regional public services and infrastructure</i>

## Continuing Activities

- Tender and undertake civil contracting works
- Provision of 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
- Laboratory testing and calibration procedures
- Operation of holiday park accommodation, services, products and facilities
- Leasing and licensing of Crown Reserves

## Deliverables 2018/19

Project	Responsible Officer	Completion Date
P0582: Review strategies within Park Beach Reserve Plan of Management and Sawtell Reserve Plan	Manager - Holiday Parks and Reserves	30/06/2019
P0587: Former Deep Sea Fishing Club Use - Long Term	Manager - Holiday Parks and Reserves	01/02/2021
P0588: Finalise the Botanic Garden Strategic Plan	Manager - Holiday Parks and Reserves	30/04/2019
P0589: Stage 1 - Woolgoolga Beach Reserve Community Infrastructure Improvement Program	Manager - Holiday Parks and Reserves	30/06/2019
Ongoing activity	Responsible Officer	
B0062: Report on development of opportunities for non-RPT revenue-generation at the airport (including progressing the Enterprise Park Development).	Manager - Airport	

B0086: Report on Laboratory productivity increases *Manager - Environmental Laboratory*

B0089: Laboratory annual customer survey *Manager - Environmental Laboratory*

B0090: Laboratory participation in National Association of Testing Authorities (NATA) audits *Manager - Environmental Laboratory*

B0091: Laboratory participation in National Association of Testing Authorities (NATA) proficiency rounds *Manager - Environmental Laboratory*

B0109: Holiday Parks Sustainable Improvement Program *Manager - Holiday Parks and Reserves*

B0110: Reserve Plan of Management Implementation *Manager - Holiday Parks and Reserves*

<b>Metric</b>	<b>Responsible Officer</b>	<b>2018/19 Target</b>
M0145: Increase in passenger traffic	<i>Manager - Airport</i>	2%
M0146: Profitability achieved in accordance with Business Plan	<i>Manager - Airport</i>	100%
M0777: Profitability achieved in accordance with Business Plan	<i>Manager - Holiday Parks and Reserves</i>	100%
M0778: Return on Investment (Net surplus as a percentage of Total Equity)	<i>Manager - Holiday Parks and Reserves</i>	1%
M0779: Revenue growth across all business operations	<i>Manager - Holiday Parks and Reserves</i>	4.5%
M0780: Increase on room nights sold across all products	<i>Manager - Holiday Parks and Reserves</i>	1.5%
M0781: Villa occupancy across all holiday parks	<i>Manager - Holiday Parks and Reserves</i>	66%
M0782: Site occupancy across all holiday parks	<i>Manager - Holiday Parks and Reserves</i>	44%

**Coffs Harbour** local government area (LGA) is on the Mid North Coast of New South Wales, about midway between Sydney and Brisbane.

With a population of approximately 75,000, the LGA encompasses a total area of 1,174 square kilometres of land stretching from Red Rock south to Bundagen and west past Brooklana and Lowanna.

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

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



## Council Executive

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

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



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

Council has four Senior Staff. They are:

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



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

## Our Vision and Values



### Council Vision:

Committed to the Pursuit of Excellence

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

### Corporate Values

1. Innovation
2. Customer Centric
3. Collaboration
4. Empowerment
5. Accountability

*We deliver excellence in our services through innovation.*

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

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

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

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

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

## Statement of Council's Revenue Policy 2018/19

### 2018/19 Rating Structure

#### – Variation to General Income – 2.3% 'Rate Pegging' Increase

The 2018/19 Operational Plan allows for the implementation of a 2.3% increase in 'General Income' (income from ordinary and special rates), announced by the Independent Pricing and Regulatory Tribunal (IPART) in November 2017 under the Local Government 'Rate Pegging' legislation.

#### – Impact on Residential Ratepayers

With a 2.3% increase in 'General Income' for 2018/19, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately \$106.15 per annum (or \$2.04 per week) which is a 3.0% increase from 2017/18.

The following table shows the impact on the total rates and charges payable in 2018/19 for the 'average' residential property.

The 'average' residential property has been based on a land valuation of \$204,800 and this valuation has been used in the determination of both the residential ordinary rates and the environmental levy.

Rates and Charges	2017/18	2018/19	Increase	
	(\$)	(\$)	Amount (\$)	%
Residential Ordinary Rate	1,190.57	1,217.76	27.19	2.3
Environmental Levy	41.96	42.92	0.96	2.3
Sewerage Access Charge	806.00	838.00	32.00	4.0
Water Access Charge	143.00	145.00	2.00	1.4
Water Usage (250 KL pa)	697.50	732.50	35.00	5.0
Domestic Waste Service	646.00	655.00	9.00	1.4
Stormwater Management	25.00	25.00	0.00	0.0
<b>Totals</b>	<b>3,550.03</b>	<b>3,656.18</b>	<b>106.15</b>	<b>3.0</b>
<b>Increase per Week</b>			<b>2.04</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.



**2018/19 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 2018/19 with a 2.3% IPART Rate Peg increase in 'General Income' for 2018/19.

- The Ordinary Rate for Farmland properties has been based on an average land valuation of \$444,700
- The Ordinary Rate for Business properties (outside of the Coffs Harbour CBD) has been based on an average land valuation of \$435,600
- The Ordinary Rate for City Centre Business properties has been based on an average land valuation of \$641,900

Ordinary Rate	2017/18	2018/19	Increase	
	(\$)	(\$)	Amount (\$)	%
Farmland Ordinary Rate	2,123.66	2,172.15	48.49	2.3
Business Ordinary Rate	4,094.42	4,188.03	93.61	2.3
Business - City Centre Ordinary Rate	8,957.71	9,163.64	205.92	2.3

**2018/19 Rating Structure** *(continued)*

The following tables show the 'Ordinary and Environmental Rate' structure (with estimated yields) for 2018/19 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 2018/19**

Rating Category / Sub-Category	Number of Properties	Ad Valorem Rate (\$)	Base Amount (\$)	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum	Estimated Yield (\$)
Residential	30,045.18	0.0039783	403.00	n/a	n/a	6,197,131,023	n/a	36,762,254
Farmland	419.00	0.0039783	403.00	n/a	n/a	192,064,000	n/a	932,945
Business	1,484.22	0.0096144	n/a	673.00	275	631,435,061	9,685,540	6,162,823
Business (Business City Centre)	326.60	0.0142758	n/a	654.00	4	206,810,581	53,720	2,954,236
<b>Totals</b>	<b>32,275</b>	n/a	n/a	n/a	<b>279</b>	<b>7,227,440,665</b>	<b>9,739,260</b>	<b>46,812,258</b>

Special Rate		Ad Valorem Rate (\$)	Base Amount (\$)	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum	Estimated Yield (\$)
Environmental Levy	32,275	0.0001023	21.97	n/a	n/a	7,227,440,665	n/a	1,448,449

## **Annual Charges for 2018/19**

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

- **Water Access Charges**

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

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

- **Sewer Access Charges**

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

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

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

- **Trade Waste Annual Charges**

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

- **Stormwater Management Service Charge**

The Government, recognising the backlog of necessary stormwater management works, made amendments to the Local Government Act to allow councils to raise a stormwater management service charge on occupied land in urban areas. These funds for 2018/19 will be used towards a program of stormwater works across urban areas.

**Annual Charges for 2018/19** *(continued)*

- **Waste Management Charges**

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

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

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

- **Onsite Sewage Management Fees**

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

The following table shows the proposed annual charge structure (with approximate yields) for 2018/19.

## Annual Charge Structure for 2018/19

Annual Charges	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
<b>Water Access Charges</b>				
Residential	145	Per occupation	3,891,510	
Vacant Land	145	Per assessment	110,490	
Non Residential	145	Per occupation	654,385	
Non Residential Water Backflow	63	For first device	15,498	
Non Residential Water Backflow	15.75	Per additional device	646	
<b>Sewer Access Charges</b>				
Residential	838	Per occupation	21,391,626	
Residential – Vacant	578	Per assessment	423,241	
Non Residential	820	SDF x MF x \$820.00	2,803,067	<i>SDF = Sewer Discharge Factor, MF = Meter Factor</i>
Private Pump Stations Management Charge	136	Per station	3,672	
<b>Stormwater Management Charges</b>				
Residential Properties - Non Strata	25	Per assessment	434,375	
Residential Properties - Strata	12.50	Per assessment	76,500	
Business Properties - Non Strata	25	Per 350 sq. m (or part of)	189,940	<i>Based on impervious land area</i>
Business Properties - Strata Units	12.50	Per 350 sq. m (or part of)	8,082	<i>Determined by unit entitlement (Min of \$5.00)</i>
<b>Trade Waste Annual Charges</b>				
1 Generator	209	Number of Generators	83,808	
2 to 4 Generators	418	Number of Generators	14,703	
5 to 9 Generators	993	Number of Generators	6,951	
10 to 14 Generators	1,934	Number of Generators	3,868	
15 to 19 Generators	2,875	Number of Generators	2,875	
20 to 24 Generators	3,764	Number of Generators	3,764	
25 to 29 Generators	4,600	Number of Generators	0	
30 to 34 Generators	5,437	Number of Generators	5,437	
> 34 Generators	6,273	Number of Generators	6,273	
Dump Point	418	Per Dump Point	836	

Table continues next page

**Annual Charge Structure for 2018/19** *(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	34	Per system	116,076	
Onsite - Medium Risk	68	Per system	142,256	
Onsite - High Risk	204	Per system	24,684	
<b>Sullage / Effluent Charges</b>				
Effluent Collection Charge	486	Per service	3,402	
Sullage Collection Charge	838	Per service	42,738	
<b>Waste Charges (Domestic)</b>				
Domestic Waste	655	Per service or tenement	19,472,495	<i>3 Bin Service</i>
Domestic Waste – Vacant	164	Per assessment	143,992	
Subsidiary Waste – General	290	Per service	101,500	
Subsidiary Waste – Organics	184	Per service	18,032	
Subsidiary Waste – Recycling	107	Per service	17,120	
Subsidiary Waste - Recycling Upgrade	39	Per service	7,683	<i>Upgrade to 360 litre service</i>
<b>Waste Charges (Non-Domestic)</b>				
Non Domestic Waste	655	Per service or tenement	1,274,630	
Non Domestic Waste - Vacant	164	Per assessment	17,056	
Non Domestic Waste - Non Rateable	655	Per service	462,430	
Non Domestic Subsidiary General Charge	290	Per service	198,360	
Non Domestic Subsidiary Organics Charge	184	Per service	35,328	
Non Domestic Subsidiary Recycling Charge	107	Per service	53,179	
Non Domestic Subsidiary Recycling Upgrade Charge	39	Per service	1,053	<i>Upgrade to 360 litre service</i>

## **Usage Charges for 2018/19**

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

### **Water Usage Charges**

#### Residential Customers

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

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

#### Non-Residential Customers

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

### **Sewer Usage Charges**

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

### **Trade Waste Usage Charges**

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

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

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

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

Appendix A

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

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

The following table shows the proposed usage charge structure (with approximate yields) for 2018/19.

<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	2.93	per kilolitre	11,325,915	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Residential - Tier 2	4.40			
Non-Residential	2.93	per kilolitre	2,871,400	
Non-Rateable - Tier 1	2.93	per kilolitre	56,549	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Non-Rateable - Tier 2 (Residential in nature)	4.40			
Non-Rateable (Non-Residential in nature)	2.93	per kilolitre	1,054,800	
Fire Service	8.79	per kilolitre	31,644	<i>Applied to usage not used for fire fighting purposes</i>
Raw Water - Tier 1	1.47	per kilolitre	16,115	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Raw Water - Tier 2	2.20			
<b>Sewer Usage Charges</b>				
Non-Residential	2.20	SDF x KLS x \$2.20	1,826,000	<i>SDF = Sewer Discharge Factor, KLS = Water Usage</i>
Non-Rateable	2.20	SDF x KLS x \$2.20	660,000	<i>SDF = Sewer Discharge Factor, KLS = Water Usage</i>
<b>Trade Waste Usage (Category 1)</b>				
Non-Compliant Charge	1.85	TWDF x KLS x \$1.85	11,452	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>
<b>Trade Waste Usage (Category 2)</b>				
Compliant Charge	1.85	TWDF x KLS x \$1.85	311,910	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>
Non-Compliant Charge	16.95	TWDF x KLS x \$16.95	79,665	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>



### **Pensioner Rebates for 2018/19**

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 \$3.2m in pensioner rates and charges in 2018/19. Of this, Council voluntarily forgoes approximately \$650,000. Council is required to forgo the remaining \$2.55m under State Government legislation.

The amount Council is reimbursed by the State is approximately \$1.4m, leaving an overall cost to Council of approximately \$1.8m.

## 2018/19 Financial Estimates

### General Fund

The following result is projected for Council's General Fund for 2018/19:

Year	Financial Estimate (\$)		Financial Estimate before Capital Revenue (\$)	
2018/19	14,042,000	Surplus	3,860,000	Surplus

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

There are significant capital works planned which are funded from rate variations, trading operations, grants, loans, S94 contributions, reserves, etc.

- **2018/19 Funding from Levies and Special Variations to General Income** is detailed in **Appendix C** (page 50) of this Operational Plan.
- **Annual Charges for 2018/19** are detailed in **Appendix A** at page 41 of this Operational Plan.

### Water and Sewerage Funds

Both the Water and Sewerage Funds have undertaken massive programs of capital works in recent years. Expenditure has been in excess of \$300m. These works have been essential to maintain the viability of our city. This unprecedented program has been funded by a combination of loan funds, developer contributions, reserve funds and grants. Loan funds have been the major source, with \$221m borrowed.

Water and Sewerage charges have been held to reasonable increases in recent years, despite the large increase in loan repayments. This has been achieved by using the cash reserves of each fund to meet annual budgeted deficits.

The Delivery Program provides for surpluses in the Water Fund to increase each year and a deficit in the Sewerage Fund which will slowly improve into a surplus in future years. The following results are projected for 2018/19:

Fund	Year	Financial Estimate (\$)	Result	Financial Estimate before Capital Revenue (\$)	Result
Water	2018/19	4,177,000	Surplus	261,000	Surplus
Sewer	2018/19	(232,000)	Deficit	(4,185,000)	Deficit

## Appendix B

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

### **Proposed Loan Borrowings for 2018/19**

No external loans are proposed for 2018/19. However, there is an internal loan proposed for \$5,500,000 in 2018/19 and \$5,000,000 for 2019/20. This is a loan from the Sewer fund for the Enterprise Park Land Development. Council will seek approval from the Minister before proceeding with the internal loan process.

### **Delivery Program Budgets**

The full adopted Delivery Program Budgets 2018-2021 can be accessed online at [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)

Printed copies will be available (in the full suite of IPR documents) at Council's administrative centre and the branches of the library at Coffs Harbour, Woolgoolga and Toormina.

## 2018/19 Funding from Levies and Special Variations to General Income

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

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

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

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

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

The approval was subject to the following conditions:

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

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

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

*Continued next page*

Appendix C

Continued from previous page

- e. Any significant differences between the Council's actual revenue, expenses and operating balances and the revenues, expenses and operating balance forecasted in the Long Term Financial Plan and the reasons for those differences; and
- f. Any corrective action taken, or to be taken, to address any differences reported.

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

\*Includes approved 'rate pegging' allowance

The SRV package generates additional ordinary rate funds to address Council's annual General Fund infrastructure maintenance and renewal gap. The following tables show the proposed allocation of works for these additional funds in 2018/19 across particular asset categories and expenditure. A four-year breakdown is detailed in the 2017-2021 Delivery Program (Year 2).

Proposed Road Rehabilitation Works 2018/19 Special Rate Variation Funded Works:	Estimated Cost (\$)
Waterloo St, Woolgoolga: Between Nightingale and Queen	606,856
Toormina Rd at Linden intersection	150,000
MacDougal St Corindi, Pacific St south 50m	250,526
Sunset Ave, Sunset Lakes	15,000
Arrawarra Rd, Headland Rd to Fuller St	137,500
2nd Avenue and 3rd Avenue, Arrawarra	40,000
Headland Rd Sapphire, Warrawee St to end	25,000
Red Rock Rd, Corindi: 3.33km to 3.7km from Coral St intersection	124,026
Beach St from Queen St to Carrington St	25,000
Bonville Waters Dr, Sawtell (Stg 2): Lyons Rd to Tom Al	166,973
Aubrey Crs from Raleigh to Thompson St	15,000
DDA Bus Stop Compliance Works	100,000
2018/19 Design Acceleration Program	100,000
General allocation (geotech, scoping, costing etc)	256,802
Contribution to R2R Projects	200,000

<b>Total Special Rate Variation Funded Works</b>	<b>2,212,683</b>
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*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.*

#### Other Transport Asset Works – 2018/19

<b>Kerbing Works (\$)</b>	<b>Car Park Works (\$)</b>	<b>Footpaths and Cycleway Works (\$)</b>	<b>Guard Rail Works (\$)</b>	<b>Total Expenditure (\$)</b>
265,225	95,000	159,000	116,729	<b>635,954</b>

#### Open Space Asset Works – 2018/19

<b>Fences and Accessway Works (\$)</b>	<b>Playground Works (\$)</b>	<b>Jetty Works (\$)</b>	<b>Total Expenditure (\$)</b>
267,254	103,000	500,000 (repay internal loan)	<b>870,254</b>

<b>Building Renewal Works for 2018/19</b>	<b>Estimated Cost (\$)</b>
McLean Street Club room / kiosk	182,000
Toormina Community Centre - floor	90,000
Water/Sewer O'seers Office/Laboratory Marcia St Depot - roof	70,000
Nana Lane Office - floor and awning	50,000
Meals On Wheels, 25 Elizabeth St, Sawtell – roof	61,000
Pony Clubhouse, Nana Glen - floor	13,000
Tennis Clubhouse, Nana Glen - roof	10,000
Boronia Park amenities	120,000
Woolgoolga and Sawtell swimming pool replacement	1,010,623
<b>Total Expenditure</b>	<b>1,606,623</b>

**Additional Asset Maintenance Expenditure 2018/19**

<b>Funds from Approved Rate Increase</b>	<b>Total Funds (\$)</b>
Road Maintenance	<b>635,954</b>
Building Maintenance	<b>535,540</b>
Asset Management	<b>200,828</b>

**Environmental Levy for 2018/19**

The Environmental Levy (a Special Rate) is calculated with a ‘base amount’ to raise approximately 48.77% 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.

The 2018/19 Environmental Levy Projects schedule is expected to be finalised by Council in July/August 2018. The funds available for 2018/19 total \$1,379,814 (\$1,326,814 plus interest of \$3,000 and a Water Fund contribution of \$50,000).

**Flood Mitigation and Drainage Works (2010)**

The NSW Government approved a special variation of 7.0% for Coffs Harbour City Council, for a period of ten years commencing in 2010/11, to fund flood mitigation and drainage works.

The approval was subject to the following conditions:

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

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

**Drainage / Flood Works Program (2018/19)**

<b>Project Description</b>	<b>Estimated Cost (\$)</b>
<b>Flood Mitigation Works</b>	
Unallocated and emergency reserve	677,180
Creek clearing	50,000
Orchid / Boulevard Mullaway (either side of Sun St)	150,000
Antaries Ave/Polaris Close - drainage	115,000
Newports Ck, Boambee - flood plain risk management study	20,000
Middle Creek - flood works	33,000
Rutland Rd, Bonville - runoff issues	150,000
Loaders Lane Bridge - creek realignment	80,000
Market St, Woolgoolga	160,000
North Boambee Valley - detention basin	20,000
Hill St, Coffs Harbour	185,000
Frederick St/Katherine Cl/Bray St/ Michelle Cl, Coffs Harbour	45,000
77 Blackbutt Ave, Sandy Beach	30,000
23 Wirrabilla Drive, Toormina	30,000
Park Beach - drainage options and design	100,000
Drainage Design Acceleration Program	200,000
<b>Total Flood Mitigation Works</b>	<b>2,045,180</b>
<b>Other Works</b>	
Catchment flood issues - planning / studies unallocated	30,000
<b>Total Other Works</b>	<b>30,000</b>
<b>Total Funding</b>	<b>2,075,180</b>



### **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 rate revenue (above rate pegging increases) funds the 10-year City Centre Works Program which has been developed through the City Centre Masterplan.

The approval was subject to the following conditions:

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

<b>City Centre Masterplan Works for 2018/19</b>	<b>Estimated Cost (\$)</b>
Contingency	10,000
<b>Total Funding</b>	<b>10,000</b>

## **Community Engagement**

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

The Draft 2017-2021 Delivery Program (Year 2), Draft 2018/19 Operational Plan, Draft Delivery Program Budgets 2018-2021 and Draft Fees and Charges 2018/19 were adopted by Council on 26 April 2018 and placed on public exhibition for 28 days (from Monday, 30 April to Monday, 28 May 2018.) The draft documents were available for access on Council's website, with printed copies displayed at Council's Administrative Centre and at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina).

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

Council considered all community submissions prior to the finalisation of the 2017-2021 Delivery Program (Year 2), 2018/19 Operational Plan, 2018-2021 Delivery Program Budgets and Fees and Charges 2018/19 on 28 June 2018.

## Rate Category Maps

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

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

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

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

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

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

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

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

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

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

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

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



 Coffs Harbour City Council

“A”



 Coffs Harbour City Council

**"B"**



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