

COFFS HARBOUR CITY COUNCIL 2017-2021 DELIVERY PROGRAM

Year 2 – 2018/19 (Adopted 28 June 2018)
(Amended 28 February 2019)

MyCOFFS
love it!



Helping to achieve the MyCoffs Community Vision

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

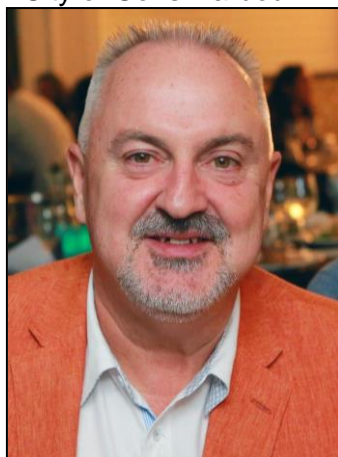
Executive Message



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

Denise Knight
Mayor

City of Coffs Harbour



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

Steve McGrath
General Manager

The 2017-2021 Delivery Program, adopted in June 2017, reflects a reinvigorated Coffs Harbour City Council with a renewed direction from the community to take the Coffs Harbour local government area into the future.

It's a four-year blueprint, so 2018/19 represents the second year of its implementation.

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

In addition, the Delivery Program oversees the roll-out of important projects for our local government area. In 2017/18, we've seen the opening of Stages 2-4 of the Jetty4Shores Project, the completion of a new, \$1.4m multi-purpose amenity building at Fitzroy Oval in Coffs Harbour's CBD, the completion of \$6.5m upgrade works at Coffs Harbour Regional Airport, the launch of phase 1 of the \$13.4m EPIC Stadium for the Future project to upgrade the C.ex Coffs International Stadium, the inaugural staging of Coffs Harbour Regional Gallery's new signature event, the *STILL: National Still Life Award*, and significant progress on the plan to develop a 'Cultural and Civic Space – For the Heart of the City' in the CBD.

A number of these projects will continue in year two of the Delivery Program, including the EPIC Stadium works, city centre revitalisation works under the City Centre Masterplan, the implementation of the "Woolgoolga WOW" town centre Masterplan, the upgrade of Diamond Head Drive at Sandy Beach, Airport upgrade works, and the extension of the Public Amenities program.

One of the key issues to emerge in the review of the whole local government sector in recent years has been the need for a long range focus on asset renewal. Councils manage a huge inventory of public infrastructure – much of it ageing – which demands an increasing share of resources to operate and maintain. Establishing the financial and operational sustainability to address this task is critical for any organisation. It's a challenge that Coffs Harbour City Council has met through its ongoing internal business transformation program and through an approved special rate variation strategy to bridge an asset renewal funding gap. The organisation is now positioned to manage the city's infrastructure with confidence for years to come.

Through this Delivery Program, the entire Council workforce – elected representatives, staff and volunteers – is building on the good work of the past to enhance Coffs Harbour's reputation as one of the most desirable addresses in the world.

INTEGRATED PLANNING AND REPORTING

The Delivery Program sets out Council's proposed response to the MyCoffs Community Strategic Plan over the four-year period from 2017/18 to 2020/21. It details the broad goals and principal activities that Council will pursue in addressing the MyCoffs objectives and strategies, and includes budgetary information and performance indicators. The Delivery program was endorsed by Council in June 2017. The 2017-2021 (Year 2) document 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 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 D on page 45.)

HOW TO READ THE 2017-2021 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.

AMENDMENTS TO 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.

Where these Operational Plan actions appear in the Delivery Program as Focus activities, the Delivery Program entries have been amended to reflect the changes in the Operational Plan.

ASSUMPTIONS THAT INFORM THE 2017-2021 DELIVERY PROGRAM (YEAR 2)

Community Expectations

In recent years, community engagement - particularly in relation to Council's service levels and financial sustainability strategies - has provided guidance on what the community wants for its future and what its priorities are. The MyCoffs community engagement process, undertaken in 2016 and 2017, formalised this consultation with a broader focus to develop the Community Strategic Plan.

The 2017-2021 Delivery Program (Year 2) encompasses Council's ongoing response to the expectations and strategies set out in the adopted Community Strategic Plan.

Addressing the Funding Challenge

The 2017-2021 Delivery Program (Year 2) is based on an asset service level described as "Sustainable" in Council's Long Term Financial Plan.

Council received approval for Special Rate Variations in 2014/15, 2015/16 and 2016/17 (the "Funding Our Future" program) to generate additional funding to bridge an annual General Fund shortfall for infrastructure maintenance and renewal. By eliminating this funding gap, Council is able to deliver a "Sustainable" asset service level.

The completion of the Transformation to Sustainability (T2S) Program has delivered in excess of \$3.5 million per annum of savings for the organisation. This has addressed a \$1.8 million underlying operating deficit (where Council's costs have increased faster than its revenue) and in the future will facilitate new and overdue initiatives that would otherwise be unable to proceed because of inadequate funding. In addition to delivering the financial savings, a key deliverable of the T2S Program has been the development of an ongoing continuous improvement approach for the organisation. The implementation of this will provide the required tools and techniques to enable the organisation to continually challenge the "way we do things" and ensure we are delivering internal and external services in an operationally and financially sustainable manner.

Infrastructure Construction and Maintenance Group

What Council Delivers

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

Provide safe and functional open spaces for recreational and environmental purposes

Maintenance and operation of services in the provision of drinking water and waste water facilities

Planning and implementation of public space cleaning programs

Provision of construction and maintenance services to Council and external clients

Responsible Officer - Group Leader Infrastructure Construction and Maintenance

Community Strategic Plan objectives addressed

Objective	Strategy
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> <i>We use resources responsibly to support a safe and stable climate</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

Key Areas of Focus 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
Increase planned maintenance and decrease reactionary maintenance through a collaborative approach to the prioritisation, planning, scheduling, allocation and closing out of all maintenance works	✓	✓	✓	✓

Key Measures of Success

Description
An increase in planned maintenance works offset by a reduction in reactionary maintenance works
Customer satisfaction with maintenance of unsealed roads
Customer satisfaction with maintenance of sealed roads
Customer satisfaction with maintenance of public toilets
Customer satisfaction with maintenance of bridges
Customer satisfaction with cleanliness of streets
Customer satisfaction with parks, reserves and playgrounds

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
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>
A Vibrant and Inclusive Place	<i>We foster a sense of community, belonging, and diversity</i>

Continuing Activities

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

Key Areas of Focus 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
C.ex International Stadium EPIC Grandstand expansion project	✓	✓	✓	
Provisional new C.ex International Stadium Carpark	✓			
Undertake Indoor Sports Provision Feasibility Study	✓			
Coffs Coast Sport and Leisure Park Precinct Master Plan and Plan of Management		✓		
Coffs Coast Regional Sports Hub – Stage 2		✓	✓	✓
<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>				
Coffs Coast Regional Sports Hub – Stage 3			✓	✓
<i>Note: the delivery of this project is dependent on future funding yet to be identified.</i>				
Undertake Tennis Facility Feasibility Study		✓	✓	
<i>Note: the delivery of these projects is provisional on the future availability of funding.</i>				

Focus	2017/18	2018/19	2019/20	2020/21
Deliver Sports Facility Plan priority projects:				
<ul style="list-style-type: none"> Toormina Oval amenity block 	✓	✓		
<ul style="list-style-type: none"> Sawtell/Toormina Rugby Union amenity block upgrade 		✓		
<ul style="list-style-type: none"> Clive Joass Memorial Sports Park Woolgoolga carpark 		✓		
Provisional Sports Facility Plan priority projects to be delivered:				
<ul style="list-style-type: none"> Centennial Oval Woolgoolga installation of drop in cricket pitch 		✓	✓	✓
<ul style="list-style-type: none"> Toormina Sports Complex Criterion Track upgrade 				
<ul style="list-style-type: none"> Coffs Coast Sport and Leisure Park 1 and 2 permanent canteen and storage 				
<i>Note: the delivery of these projects is provisional on the future availability of funding.</i>				
Deliver S94 funded sporting infrastructure works	✓	✓	✓	✓
Refresh the Economic Strategy action plan	✓			
Develop and deliver place/precinct management	✓	✓	✓	✓
Implement the Economic Strategy action plan:				
<ul style="list-style-type: none"> Refresh and implement digital strategy 		✓	✓	✓
<ul style="list-style-type: none"> Deliver new agri-food strategy 				
<ul style="list-style-type: none"> Development of investment attraction prospectus and campaigns 				
<ul style="list-style-type: none"> Advocacy for local education and training provision alignment with local skill gaps and employment needs 				
Implement the Coffs Coast Tourism Strategic Plan:				
<ul style="list-style-type: none"> Destination marketing campaigns 	✓	✓	✓	✓
<ul style="list-style-type: none"> Visitor services 				

Focus	2017/18	2018/19	2019/20	2020/21
<ul style="list-style-type: none"> Trade and industry Wayfinding and Visitor Signage Wifi Extension - Sawtell and Woolgoolga 				
Provisional Coffs Coast Tourism Strategic Plan implementation:		✓	✓	✓
<ul style="list-style-type: none"> Indigenous product development Service quality training packages Destination Research Program Industry and Young Professional Awards Visitor Accommodation and Experience Audit Nature based product development Nature-based Tourism Strategy Develop international self-drive campaign Business levy consultation Visitor Economy Risk Management Plan Cycling Tourism soft infrastructure development Brand review 				
<i>Note: the delivery of these projects within the period is provisional on the future availability of funding.</i>				
Implement the Coffs Harbour Event Strategy 2020 action plan items:	✓	✓	✓	✓
<ul style="list-style-type: none"> External functional calendar of events Deliver a diverse mix of events (type) with appropriate spread throughout the year Develop capacity building tools for community events 				
Support the Queens Baton Relay	✓			

Focus	2017/18	2018/19	2019/20	2020/21
Investigate "smart city" opportunities	✓	✓	✓	✓

Key Measures of Success

Description
Entrepreneur start-ups
Major events return on investment
Annual Tourism Visitation
Customer satisfaction with sporting facilities
Customer satisfaction with creation/attraction of cultural and sporting events
Customer satisfaction with tourism marketing
Customer satisfaction with economic development

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 foster a sense of community, belonging, and diversity</i>
	<i>We address the causes of disadvantage</i>
	<i>We recognise and acknowledge the traditional custodians of the Coffs Harbour local government area</i>
	<i>We enrich community life through local art and cultural endeavour</i>
An active, safe and healthy community	<i>We support our community to lead active lives</i>
	<i>We facilitate positive ageing</i>
	<i>We nurture mental health and wellbeing</i>
	<i>We cultivate a safe community</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 collaborate to achieve the best possible future for Coffs Harbour</i>
	<i>We undertake effective engagement and are informed</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

Key Areas of Focus 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
Commence design phases for a new Cultural and Civic Space (includes new central library and regional gallery)		✓	✓	✓
Construct a new Cultural and Civic Space (including a new central Library and Regional Gallery)	✓	✓	✓	✓
<i>Note: the projected delivery of this project is provisional depending on the determination of Council and the future availability of funding.</i>				
Develop and implement an integrated Library, Gallery and Museum Strategic Plan	✓	✓	✓	✓
Implement Creative Coffs – Cultural Strategic Plan 2017-2022:	✓	✓	✓	✓
<ul style="list-style-type: none"> • Walk together with the local Aboriginal community to honour, share and communicate their stories, heritage and culture • Facilitate creative industries and cultural tourism product development (in alignment with Tourism and Economic Development Strategies) • Continue to develop and maintain channels for increased community sharing of arts and cultural information and events • Continue Council's Arts and Cultural Grants Program • Actively develop audiences and engaging the wider community and visitors • Investigate partnerships and programs using the arts to improve health, in particular mental health and healthy ageing • Investigate a cultural ambassador program and cultural schools network. 				

Focus	2017/18	2018/19	2019/20	2020/21
<ul style="list-style-type: none"> Celebrate and promote our diverse/intercultural and refugee communities' stories, heritage and culture Enhance the library collection to minimum State Library standards Upgrade Regional Gallery collection storage space 				
Provisional Creative Coffs – Cultural Strategic Plan 2017-2022 implementation:		✓	✓	✓
<ul style="list-style-type: none"> Provide relevant signage in dual languages of Gumbaynggirr and English Integrate public art and design into major Council capital improvement projects Deliver enhanced arts, heritage and culture programs and facility marketing Deliver online cultural collection portal and websites/social media for Regional Gallery and Museum Implement a collection management software system to effectively manage and digitise museum and gallery collections Design and build Regional Museum collection storage space Jetty Memorial Theatre rehearsal /multi-purpose space Develop a Public Art Plan and Update Policy Develop a Sister City Strategy Facilitate creative expression and public space activation through art while actively managing unwanted graffiti vandalism 				
<i>Note: the projected delivery of these projects is provisional on the future availability of funding.</i>				
Community Facility Activation upgrades		✓		
Clarify a) need, issues and options and b) feasibility for a Performance Space	✓			
Develop a Community and Cultural Facility Plan (includes detailed s94 planning for Community Facilities in Growth Areas)		✓	✓	
Re-launch CoffsConnect online channels and implement new community engagement online platform	✓			
Prepare and implement a Community and Road Safety Plan	✓	✓	✓	✓

Focus	2017/18	2018/19	2019/20	2020/21
Prepare a Community Village Masterplan			✓	
Develop Social Inclusion Policy Statements	✓	✓	✓	
Develop an Ageing Strategy	✓	✓		
Develop an Aboriginal and Torres Strait Islander Awareness and Understanding Strategy	✓	✓		
Monitor the implementation of Council's Disability Inclusion Action Plan	✓	✓	✓	✓
Undertake youth needs analysis and ongoing engagement	✓	✓	✓	✓
Complete the Lifeguard Service Strategic Plan	✓	✓	✓	
Monitor the implementation of Council's Renewable Energy and Emissions Reduction Plan (REERP)	✓	✓	✓	✓
Undertake advocacy for reduced use of non-biodegradable plastic bags in our community	✓	✓	✓	✓
Electric car charge point research project	✓			
Deliver Community Sustainable Living Programs:	✓	✓	✓	✓
<ul style="list-style-type: none"> • Coffs Ambassadors Tours • Green Schools Grant Program • Sustainable Living Festival/Event • Living Lightly Programs • Continue 'Our Living Coast' initiatives 				
<i>Note: Some of these Programs are funded by the Environmental Levy and are therefore subject to annual funding application review by the Levy Committee</i>				

Key Measures of Success

Description

Jetty Memorial Theatre not-for-profit attendance

Jetty Memorial Theatre seasonal attendance

Customer satisfaction with libraries

Customer satisfaction with lifeguards

Customer satisfaction with cultural facilities

Customer satisfaction with creation/attraction of cultural and sporting events

STRATEGIC ASSET MANAGEMENT GROUP

What Council Delivers

Manage and prepare infrastructure plans and implementation programs

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

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

Provide drinking water and sewer services to the community

Project manage flooding and coastal management infrastructure and asset projects

Responsible Officer - Group Leader Strategic Asset Management

Community Strategic Plan objectives addressed

Objective/s	Strategies
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> <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>
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>

Continuing Activities

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

Key Areas of Focus 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
Implement Jetty Foreshores stages 2-4	✓			
Jetty Foreshores stages 5-6		✓	✓	✓
<i>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</i>				
Implement City Centre Masterplan works	✓	✓	✓	✓
Diamond Head Dr, Sandy Beach – road, footpath and kerb and gutter upgrade	✓			
Accelerate Footpath Program and Cycleway Plan rollout	✓	✓	✓	✓
Implement the Woolgoolga WOW Masterplan		✓	✓	✓

Focus	2017/18	2018/19	2019/20	2020/21
Wharf St, Woolgoolga - works to facilitate holiday park entry relocation <i>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</i>	✓	✓		
Emerald Beach Regional Park upgrade works		✓	✓	✓
Sandy Beach Regional Park upgrade works		✓	✓	✓
Sandy Beach North - Shared Path Stage 1 <i>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</i>		✓		
City Centre Masterplan - CBD CCTV design	✓			
City Centre Masterplan - CBD CCTV Implementation <i>Note: the projected delivery of this project is provisional on the future availability of funding.</i>		✓	✓	✓
New District Park, West Coffs	✓	✓	✓	
Coffs Creek Remediation Project		✓	✓	✓
Development of a Coffs Creek Stormwater Management Operations Plan <i>Note: the projected delivery of this project within this period is provisional on the determination of Council and the future availability of funding.</i>		✓	✓	✓
Upgrade of North Retaining Wall at the Creek Entrance <i>Note: the projected delivery of this project within this period is provisional on the determination of Council and the future availability of funding.</i>		✓	✓	✓

Key Measures of Success

Description
Domestic waste diverted from landfill
Customer Satisfaction with footpaths and cycleways
Customer Satisfaction with sewerage
Customer Satisfaction with water supply

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>
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>
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>

Continuing Activities

- Development assessment and advice
- Develop statutory land use controls
- Develop and review masterplans, plans of management and open space plans
- Building certification
- Fire safety
- Contaminated land management
- Biodiversity management
- Monitor regulated premises
- Onsite Sewage System Management program
- Health programs, and health education
- Ranger Services (companion animals, parking and traffic control)

Key Areas of Focus 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
<i>City Centre Masterplan</i> - Brelsford Park Precinct Analysis and revised Masterplan	✓			
<i>City Centre Masterplan</i> - Prepare a Brelsford Park Detailed Concept Plan		✓		
<i>City Centre Masterplan</i> - Library and Gallery Precinct Analysis Plan Implementation (Riding Lane and Gordon Street enhancements)	✓			
<i>City Centre Masterplan</i> - Revise and update the Masterplan to incorporate latest adopted revisions to precinct plans			✓	
<i>City Centre Masterplan</i> - CBD Heights and Built Form Analysis	✓			
<i>City Centre Masterplan</i> - Loveable Laneways CBD Analysis	✓	✓		

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

Focus	2017/18	2018/19	2019/20	2020/21
Local Environmental Plan (LEP) / Development Control Plan (DCP) amendments for Woolgoolga Town Centre <i>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</i>		✓	✓	✓
Prepare Coastal Hazard Planning Tools <i>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</i>		✓	✓	✓
Complete the Arrawarra coastal management plan <i>Note: the projected delivery of this project within this period is provisional on the future availability of funding.</i>		✓	✓	✓

Key Measures of Success

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

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*
- *Development and execution of activities and programs addressing 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
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 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>

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

Key Areas of Focus 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
Accelerate the Public Amenities Program rollout:	✓	✓	✓	✓
<ul style="list-style-type: none"> Hills Beach, Korora amenities Lakeside, Woolgoolga amenities Park Beach, Coffs Harbour amenities Jetty Oval, Coffs Harbour amenities Mullaway amenities Boronia Park amenities 				
Pacific Highway bypass of Coffs Harbour advocacy and stakeholder collaboration	✓	✓	✓	✓
Pacific Highway bypass of Coffs Harbour impact assessment and planning project	✓	✓	✓	✓
<i>Note: the projected delivery of this project is provisional on the future availability of funding.</i>				
Develop a Volunteer Management and Support Strategy	✓	✓		
Review of swimming pool facilities in the local government area	✓	✓	✓	✓
Enhance Council's stakeholder communications, engagement and reporting:	✓	✓	✓	✓
<ul style="list-style-type: none"> Implement the Customer Services Strategy Implement new Corporate Website Enhance Coffs Connect Enhanced reporting materials Implement a community engagement platform 				
Review Council's Revenue Policy	✓	✓		

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

Key Measures of Success

Description
Customer satisfaction with the way Council handles customer inquiries
Customer satisfaction with online services
Customer satisfaction with Council pools
Customer request responses delivered within service time frames
Increase in online corporate newsletter subscriptions
Increase in corporate social media subscriptions
Change in corporate website visitation
Compliance with legislative requirements in relation to key dates
Creditor accounts paid within business terms

COMMERCIAL BUSINESS UNIT CENTRE

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> <i>We attract people to work, live and visit in Coffs Harbour</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 collaborate to achieve the best possible future for Coffs Harbour</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

Key Areas of Focus 2017-2021

Focus	2017/18	2018/19	2019/20	2020/21
Woolgoolga Beach Reserve Community Infrastructure Improvement Program <i>Note: the projected delivery of this project is provisional on the future availability of funding.</i>	✓	✓	✓	✓
Review and implement a sustainable management and development model for the Coffs Harbour Regional Airport	✓	✓		
Airport upgrade program	✓	✓	✓	✓
Pursue opportunities for non-RPT revenue-generation at the airport (including progressing the Enterprise Park Development).	✓	✓	✓	✓
Transition Business Units to the Commercial Business Unit Centre model	✓	✓		

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.*

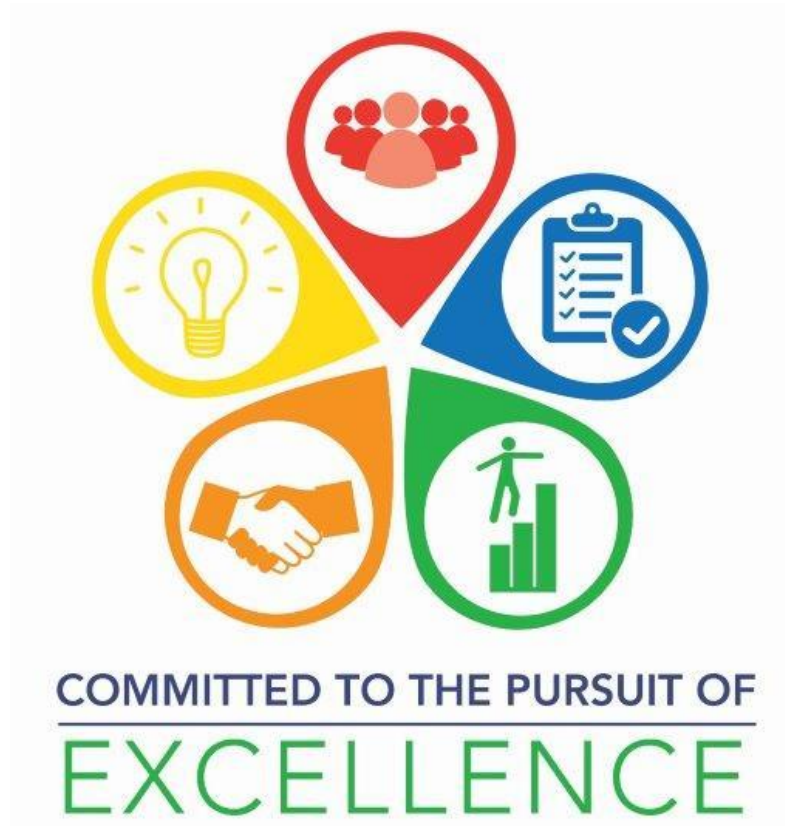
Council has four Senior Staff. They are:

- 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**"

2018-2021 Financial Estimates

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

General Fund

The four year financial estimates for Council’s General Fund project the following results:

Year	Financial Estimate (\$)	Result	Financial Estimate before Capital Revenue (\$)	Result
2018/19	14,042,000	Surplus	3,860,000	Surplus
2019/20	15,665,000	Surplus	5,200,000	Surplus
2020/21	16,247,000	Surplus	5,485,000	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.

2018-2021 Financial Estimates *(continued)*

Water and Sewerage Funds

Both the Water and Sewerage Funds have undertaken massive programs of capital works in recent years. Expenditure has been in excess of \$300m. These works have been essential to maintain the viability of our city.

This unprecedented program has been funded by a combination of loan funds, developer contributions, reserve funds and grants. Loan funds have been the major source, with \$221m borrowed.

Water and Sewerage charges have been held to reasonable increases in recent years, despite the large increase in loan repayments. The Delivery Program provides for operating deficits in the Sewerage Fund and increasing surpluses in the Water Fund over the next three years. Details are set out below:

Water Fund:

Year	Financial Estimate (\$)	Result	Financial Estimate before Capital Revenue (\$)	Result
2018/19	4,177,000	Surplus	261,000	Surplus
2019/20	4,444,000	Surplus	1,078,000	Surplus
2020/21	4,467,000	Surplus	1,852,000	Surplus

Sewerage Fund:

Year	Financial Estimate (\$)	Result	Financial Estimate before Capital Revenue (\$)	Result
2018/19	(232,000)	Deficit	(4,185,000)	Deficit
2019/20	(1,332,000)	Deficit	(2,564,000)	Deficit
2020/21	(392,000)	Deficit	(1,242,000)	Deficit

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 18/19. However, there is an internal loan proposed for \$5,500,000 in 18/19 and \$5,000,000 for 19/20. 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

Printed copies are 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.

Allocation of Special Rate Variation and Levy Funds 2018/19 to 2021/22

Financial Sustainability (2014/15 to 2016/17)

Council's approved, three-year SRV (from 2014/15 to 2016/17) generates additional ordinary rate funds to address Council's annual General Fund infrastructure maintenance and renewal gap. The following table shows the proposed allocation of these additional funds over the next four years across particular asset categories and expenditure.

	2018/19 (\$)	2019/20 (\$)	2020/21 (\$)
Local Road Rehabilitation Program	2,212,683	2,232,180	2,230,626
Other Transport Asset Works			
Kerbing Works	265,225	275,000	287,500
Car Park Works	95,000	98,000	102,000
Footpaths and Cycleway Works	159,000	164,000	169,000
Guard Rail Works	116,729	118,033	116,184
Sub Total	635,954	655,033	674,684
Open Space Asset Works			
Fences and Accessway Works	267,256	290,362	806,407
Playground Works	103,000	106,000	22,846
Jetty Works – repay internal loan	500,000	500,000	
Footbridges			94,000
Jetties			
Sub Total	870,256	896,362	923,253
Building Renewal Works	1,606,623	1,654,822	1,704,466
Additional Asset Maintenance Expenditure			
Road Maintenance	635,954	655,033	674,684
Building Maintenance	535,540	551,606	568,155
Asset Management	200,828	206,853	213,059
Sub Total	1,372,322	1,413,492	1,455,898
Total "Financial Sustainability" Allocations	6,697,838	6,851,889	6,988,927

APPENDIX B - Allocation of Special Rate Variation and Levy Funds 2018/19-2021/22

Environmental Levy

The Environmental Levy (a Special Rate) is calculated with a 'base amount' to raise approximately 49% of the levy with the balance raised as an ad valorem rate applied to land values. The purpose of the Environmental Levy is to fund environmental works, and it is levied on all rateable land.

	2018/19 (\$)	2019/20 (\$)	2020/21 (\$)
Total Revenue	1,326,814	1,358,812	1,387,258

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 (2010/11 to 2020/21)

The NSW Government approved a special variation of 7.0% for Coffs Harbour City Council, for a period of ten years commencing in 2010/11, to fund flood mitigation and drainage works. Funding for the program is augmented by the Stormwater Management Service Charge levied by Council and grant funding.

	2018/19 (\$)	2019/20 (\$)	2020/21 (\$)
Special Rate Variation Revenue	1,674,694	1,712,212	1,747,476
Stormwater Management Service Charge	708,897	715,986	723,146

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

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

	2018/19 (\$)	2019/20 (\$)	2020/21 (\$)
Total Special Rate Variation Revenue	765,854	783,468	799,138

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

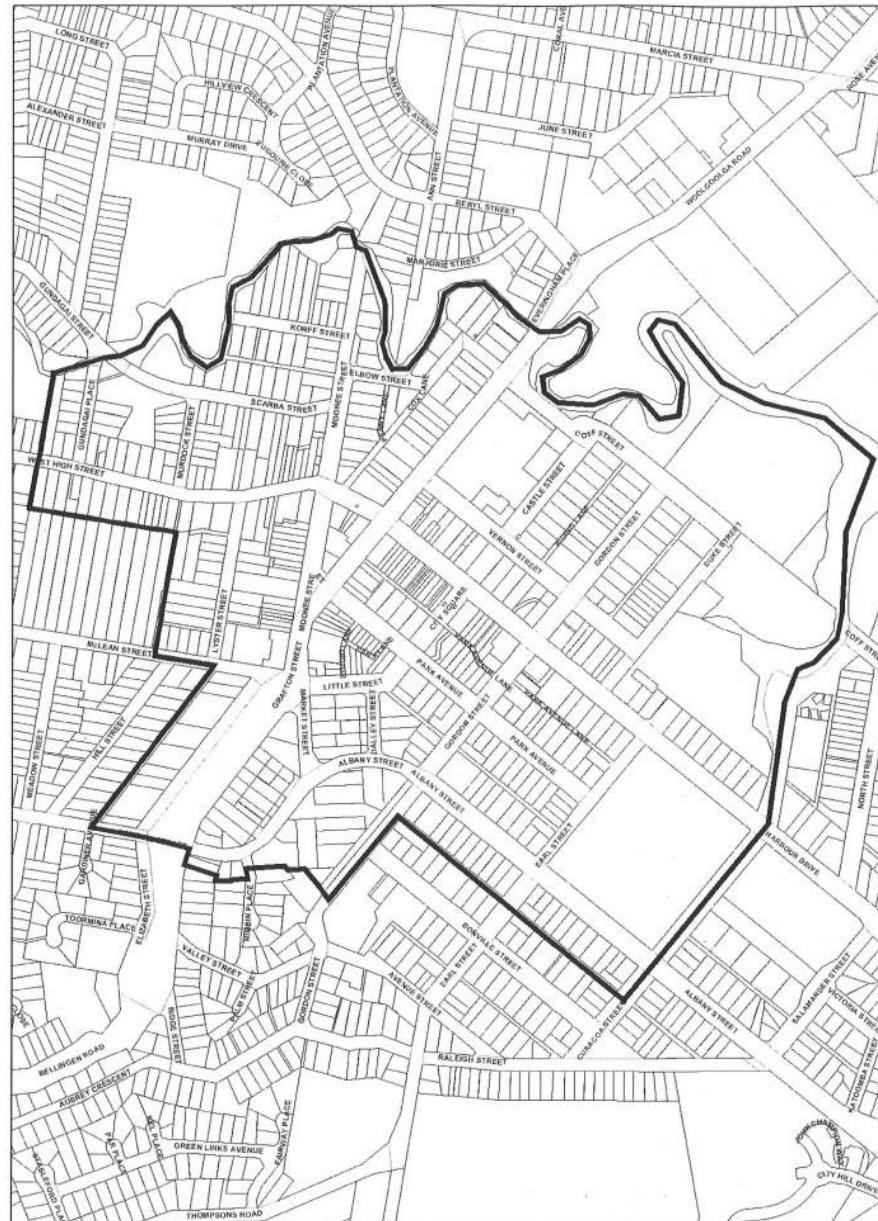
The Ordinary Rate - Farmland will apply to all rateable land within the Council’s area (Map “A”) categorised “FARMLAND”.

SPECIAL RATE - ENVIRONMENTAL LEVY

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



APPENDIX C – Community Engagement / Public Exhibition of Documents



 Coffs Harbour City Council

"B"

APPENDIX D – Integrated Planning and Reporting Framework

INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Delivery Program and Operational Plan have been prepared by Coffs Harbour City Council under the Integrated Planning and Reporting (IP&R) framework enacted by the NSW Government in October 2009.

The IP&R framework was developed to improve all NSW councils' long-term community, financial and asset planning by:

- integrating and streamlining statutory planning and reporting;
- strengthening strategic focus;
- aligning with national sustainability frameworks; and
- ensuring accountability and responsiveness to local communities.

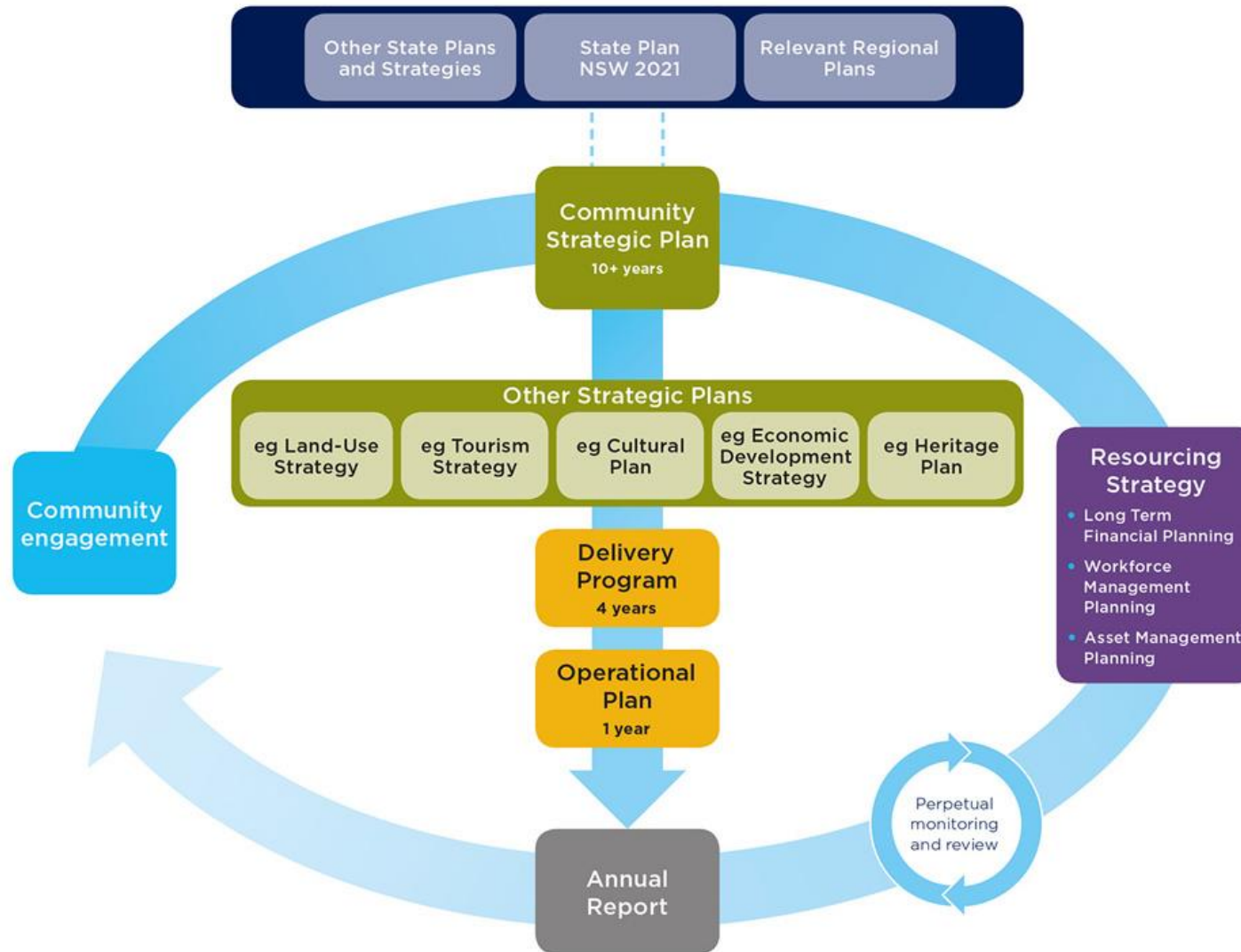
The framework requires the development, implementation and review of the following components:

- a Community Strategic Plan (CSP) – developed and maintained with the assistance of a community engagement strategy, and covering a timeframe of at least 10 years;
- a long-term Resourcing Strategy (Financial Plan, Asset Management Strategy and Workforce Management Strategy);
- a four-year Delivery Program (generally aligned to the term of each council);
- a one-year Operational Plan;
- an Annual Report; and
- an ongoing monitoring and review process.

The Delivery Program and Operational Plan have to be reviewed every year. Every four years (after each local government election), each council is required to review its Community Strategic Plan.

Continued next page

INTEGRATED PLANNING AND REPORTING FRAMEWORK *(continued)*



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

Continued next page

INTEGRATED PLANNING AND REPORTING FRAMEWORK *(continued)*

Community Strategic Plan

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

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

Resourcing Strategy

Council is responsible for a range of activities aimed at helping to achieve objectives identified in the Community Strategic Plan. To support those activities, Council has developed a Resourcing Strategy comprising a Long-Term Financial Plan, an Asset Management Strategy and a Workforce Management Strategy. The Resourcing Strategy can be viewed on Council's website.

Delivery Program/Operational Plan

Each year, Council reviews its operations to ensure the organisation remains positioned to respond to the Community Strategic Plan. Over time, it will take many agencies – including the community itself – to turn the *MyCoffs* Vision into reality. Council is committed to making a substantial contribution to that process.

The Delivery Program is a four-year blueprint of Council's principal activities – all of the organisation's plans, projects, actions and funding allocations must be directly linked to this program.

The Operational Plan is a subsidiary of the Delivery Program; it has to identify projects and activities, and a detailed budget that Council will pursue during the financial year.

Reporting

Council is required to regularly report on its progress in implementing its Delivery Program and Operational Plan. This reporting includes the provision of quarterly Budget Review Statements, progress reports every six months on Council's principal activities as detailed in the Delivery Program, and the tabling of an Annual Report within five months of the end of the financial year. The Annual Report must contain Council's audited financial statements and notes and any information required by legislation.

In the year of an ordinary election, the Annual Report must include an outline of achievements in implementing the Community Strategic Plan (an End of Term Report) as well as a State of the Environment Report.



COFFS HARBOUR CITY COUNCIL
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