

COFFS HARBOUR CITY COUNCIL 2011/2015 DELIVERY PROGRAM



COFFS HARBOUR
CITY COUNCIL

Adopted at the Ordinary Meeting of 23 June 2011.

www.coffsharbour.nsw.gov.au

Executive Message



Coffs Harbour City Council's 2011/2015 Delivery Program and 2011/2012 Operational Plan reflect the cautious approach being taken by Local Government in NSW in the current economic climate.

Like the vast majority of councils, we have reached a point where hard decisions have to be made about the way our Council's limited resources should be invested.

Years of rate pegging have meant that growth in Council revenue has fallen drastically behind the cost-price index – the 2.8% increase approved for 2011/2012 simply continues this difficult trend.

Cost shifting – the transfer of Federal and State responsibilities to local government – has added to the burden; in fact, it's estimated that cost shifting represents an additional financial impact of \$6M for Coffs Harbour City Council each year.



Of course, as one of the most sought-after addresses on Australia's magnificent coastline, Coffs Harbour continues to grow at a steady rate. That growth is accompanied by increased demands on our infrastructure and heightened community expectations for new and expanded programs and services.

Adding to the pressure at this time is a new focus on asset management across the state. It's clear that councils have to channel more resources into maintaining and renewing the assets that support their communities – the roads, bridges and footpaths, water and sewerage systems, and public buildings and facilities. We are already lagging in the level of investment we devote to the upkeep of our assets. If we don't begin to catch up soon, the cost may be more than our city can bear.

Accordingly, Council is taking a conservative line with its 2011/2012 budget. Operational expenditure continues to be held in check, while only a limited number of new works and services are being rolled out. For all that, it is pleasing to see the range of important initiatives set down for the coming year. They include the \$1.1M harbour foreshores improvements, drainage work worth \$420,000 at Richardson Park, the \$425,000 redevelopment of 215 Harbour Drive as the city's new Museum and extensive improvements at the Coffs Harbour Regional Airport. Other initiatives include a wider focus on community engagement in line with the *Coffs Harbour 2030* Community Strategic Plan, our participation in the exciting National Broadband Network development and our renewed sponsorship arrangement with the South Sydney Rabbitohs, guaranteeing invaluable exposure for our wonderful city.

It will be another busy year for your Council, serving the people of Coffs Harbour.

A handwritten signature in black ink, appearing to read 'K Rhoades'.

Keith Rhoades AFSM
Mayor City of Coffs Harbour

A handwritten signature in black ink, appearing to read 'S McGrath'.

Steve McGrath
General Manager

CONTENTS

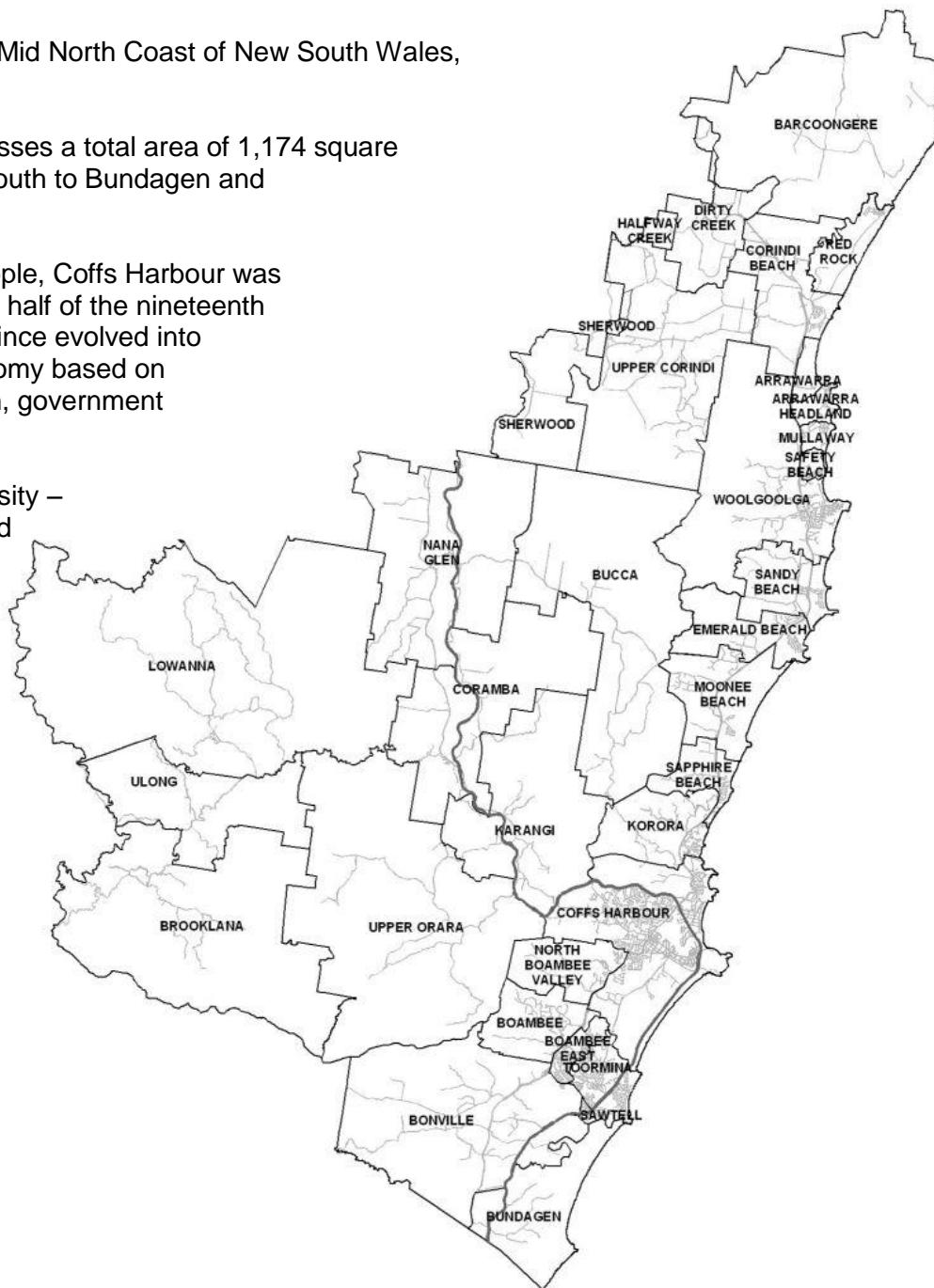
Local Government Area Map and Overview.....	1
Council Charter	2
Council Executive	3
Council Vision, Purpose, Strategic Themes, Standards, Goals, Values	4
Integrated Planning and Reporting.....	5
How to Read the Delivery Program and Operational Plan	9
Community Engagement/Public Exhibition of documents	11
Financial Estimates	15
Learning and Prospering.....	17
Places for Living	23
Moving Around.....	39
Looking After Our Community.....	47
Looking After Our Environment.....	56
Our Council	62

Coffs Harbour is a major regional city on the Mid North Coast of New South Wales, about midway between Sydney and Brisbane.

With a population of 74,000, the city 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 Local Government Area is dedicated as reserves, parks, National Parks and State Forest holdings – and is bounded offshore by the Solitary Islands Marine Park.



Council's Charter

Local Government Act 1993, Chapter 3 (8)

1) A council has the following charter:

- to provide directly or on behalf of other levels of government, after due consultation, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively
- to exercise community leadership
- to exercise its functions in a manner that is consistent with and actively promotes the principles of multiculturalism
- to promote and to provide and plan for the needs of children
- to properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible, in a manner that is consistent with and promotes the principles of ecologically sustainable development
- to have regard to the long term and cumulative effects of its decisions
- to bear in mind that it is the custodian and trustee of public assets and to effectively plan for, account for and manage the assets for which it is responsible
- to engage in long-term strategic planning on behalf of the local community
- to exercise its functions in a manner that is consistent with and promotes social justice principles of equity, access, participation and rights
- to facilitate the involvement of councillors, members of the public, users of facilities and services and council staff in the development, improvement and co-ordination of local government
- to raise funds for local purposes by the fair imposition of rates, charges and fees, by income earned from investments and, when appropriate, by borrowings and grants
- to keep the local community and the State government (and through it, the wider community) informed about its activities
- to ensure that, in the exercise of its regulatory functions, it acts consistently and without bias, particularly where an activity of the council is affected
- to be a responsible employer.

(2) A council, in the exercise of its functions, must pursue its charter but nothing in the charter or this section gives rise to, or can be taken into account in, any civil cause of action.

Council Executive

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

- Councillor Keith Rhoades AFSM, Mayor
- Councillor Denise Knight, Deputy Mayor
- Councillor John Arkan
- Councillor Jennifer Bonfield
- Councillor Rodney Degens
- Councillor Mark Graham
- Councillor Kerry Hines
- Councillor, Bill Palmer
- Councillor Paul Templeton



*Back Row from Left: Councillors Mark Graham, Kerry Hines, John Arkan, Denise Knight and Rodney Degens.
Front Row: Councillors Paul Templeton, Bill Palmer, Keith Rhoades and Jennifer Bonfield.*

Council has four **Senior Staff**. They are:

Steve McGrath
General Manager



Craig Milburn
Director, Corporate Business



Chris Chapman
Director, Land Use, Health & Development



Ben Lawson
Director, City Services



Our Vision, Purpose, Strategic Themes, Standards, Goals and Values

Our Vision: Coffs Harbour – the Healthy City, the Smart City, the Cultural City for a Sustainable Future

Our Purpose: To make Coffs Harbour a better place to live, as a regional city for present and future communities

Strategic Themes: The *Coffs Harbour 2030* Community Strategic Plan identifies five Vision ‘themes’:

- *Learning and prospering*
- *Looking after our community*
- *Looking after our environment*
- *Moving around*
- *Places for living*

Council’s Delivery Program and Operational Plan are aligned with the five 2030 themes and one additional theme:

- *Our Council*

Our Standards: Council will work to ensure that interaction with the community we serve is conducted with impartiality and fairness, honesty and trust, courtesy and respect.

We will adapt to community needs, be innovative in the provision of services, and businesslike in the stewardship of the community’s resources.

We will deliver friendly, effective, efficient and timely services.

Corporate Goals:

- Corporate sustainability
- Respect for the individual, whether customer or employee
- The pursuit of excellence
- Outstanding customer service

Our Core Values:

- Teamwork
- Effective Communication
- Professionalism
- Innovation
- Integrity
- Achievement

Our aim is to assist Coffs Harbour in fulfilling the city’s motto: “Progress and Prosper”

Integrated Planning and Reporting

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

The IPR framework has been introduced to improve all NSW councils' long-term community, financial and asset planning. The changes are expected to assist councils to:

- integrate and streamline statutory planning and reporting;
- strengthen strategic focus;
- align with national sustainability frameworks; and
- ensure accountability and responsiveness to local communities.

The framework is being introduced across the state over a three-year transition period. Coffs Harbour City Council nominated to be in the first group of councils, electing an implementation date of 1 July 2010.

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

- a Community Strategic Plan – 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.

Integrated Planning and Reporting (Continued)

The Integrated Framework



For additional information on Integrated Planning and Reporting, see the Department of Local Government website:

www.dlg.nsw.gov.au

Coffs Harbour 2030

After a comprehensive program of community engagement activities, the *Coffs Harbour 2030 Plan* was adopted by Council as the city's Community Strategic Plan on 17 December 2009.

(For more information about 2030, see: <http://www.coffsharbour.nsw.gov.au/2030>)

Resourcing Strategy

Council is responsible for a range of activities aimed at achieving objectives identified in the Coffs Harbour 2030 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 at:

<http://www.coffsharbour.nsw.gov.au/strategicplanning>

Integrated Planning and Reporting *(Continued)*

Delivery Program/Operational Plan

Each year, Council reviews its operations to ensure the organisation is positioned to respond to the *2030 Plan*. Every activity that Council has nominated to undertake in its 2011/2015 Delivery Program and 2011/2012 Operational Plan is aligned to a 2030 Strategy. It will take many agencies – including the community itself – and many years to turn the 2030 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, programs and activities – and a detailed budget – that Council will pursue during the financial year.

Annual Report

Council is required to prepare an Annual Report within five months of the end of the financial year, outlining Council's achievements in implementing its Delivery Program. In the year of an ordinary election, the Annual Report must include an outline of achievements in implementing the Community Strategic Plan (*Coffs Harbour 2030*) as well as a State of the Environment Report. The Annual Report must contain Council's audited financial statements and notes and any information required by legislation.

Integrated Planning and Reporting – the Delivery Program

The NSW Government has provided guidelines to assist councils in developing their Delivery Programs and Operational Plans. The Guidelines, as well as the full legislation and a Manual, can be accessed via an Integrated Planning and Reporting link on the Department of Local Government website (www.dlg.nsw.gov.au). The following “Essential Elements” are identified in the guidelines (pages 18 and 21):

“What is the basic structure of the Delivery Program?”

- 3.2 The Delivery Program must directly address the objectives and strategies of the Community Strategic Plan and identify principal activities that council will undertake in response to the objectives and strategies.
- 3.3 The Delivery Program must inform, and be informed by, the Resourcing Strategy.
- 3.4 The Delivery Program must address the full range of council operations.
- 3.5 The Delivery Program must allocate high level responsibilities for each action or set of actions.
- 3.6 Financial estimates for the four year period must be included in the Delivery Program.

What input should the community have in the development of the Delivery Program?

- 3.7 Council must consider priorities and expected levels of service expressed by the community during the engagement process for the Community Strategic Plan when preparing its Delivery Program.
- 3.8 The draft Delivery Program must be exhibited for public comment for a minimum of 28 days and public submissions must be accepted and considered before the final program is adopted.

What is the basic structure of the Operational Plan?

- 3.13 The Operational Plan must be prepared as a sub-plan of the Delivery Program. It must directly address the actions outlined in the Delivery Program and identify projects, programs or activities that Council will undertake within the financial year towards addressing these actions.
- 3.14 The Operational Plan must allocate responsibilities for each project, program or activity.
- 3.15 It must identify suitable measures to determine the effectiveness of the projects, programs and activities undertaken.
- 3.16 The Operational Plan must include a detailed budget for the activities to be undertaken in that year.”

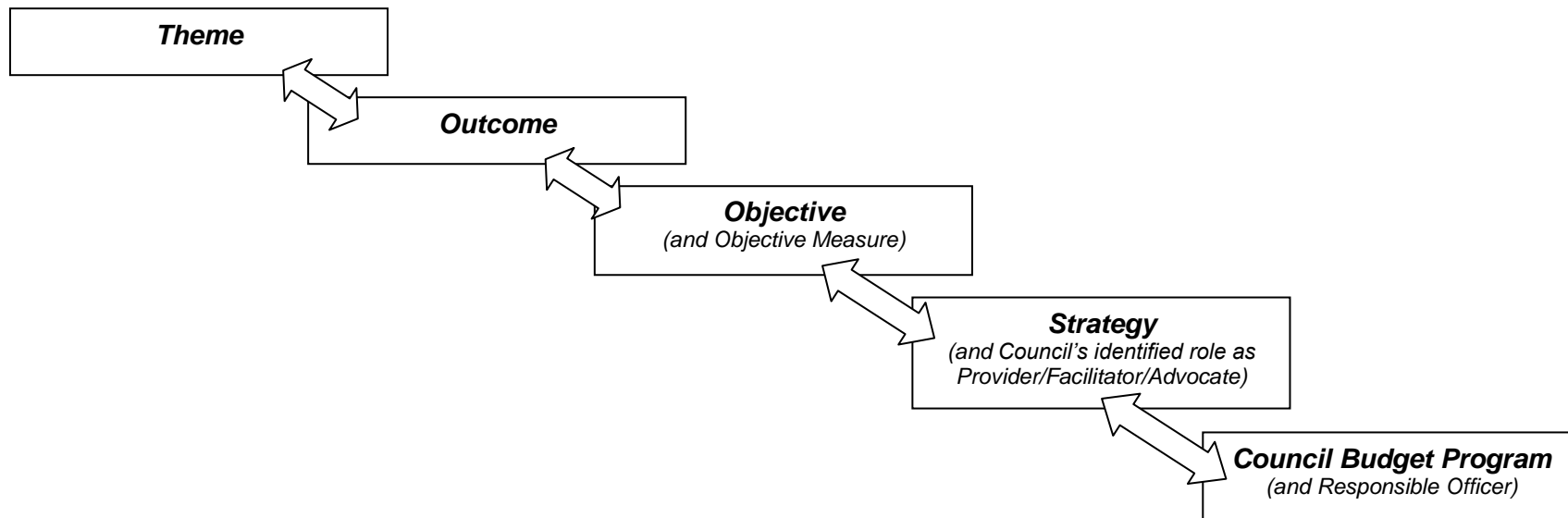
How to Read the Delivery Program and Operational Plan

Council's Delivery Program and Operational Plan have been structured to match the Themes, Objectives and Strategies of the *Coffs Harbour 2030* Community Strategic Plan. The entire framework is intended to ensure that all interests – social, economic, environmental and civic leadership - are comprehensively addressed. These Quadruple Bottom Line (QBL) principles underpin the establishment, implementation and review of Council's operational activities and guide their alignment – often on a multi-dimensional basis – with the strategic goals of *Coffs Harbour 2030*.

Council's annual budget is divided up across a range of different Budget Programs. Each Program covers a specific group of operational activities to be undertaken by Council. Each of Council's Budget Programs and operational activities is aligned (on a 'best fit' basis) with at least one 2030 Strategy. Each Budget Program has a three-digit code (eg, 516) and each operational activity has a corresponding code (eg, 516.1).

Some programs and activities play a role in implementing more than one strategy and are aligned accordingly. In a number of instances, however, programs and activities relate to the general running of Council as an organization (eg, Finance, Information Systems, Governance and Legal Services) rather than to a specific 2030 goal. To accommodate these programs and activities, an additional Theme – *Our Council* – has been established within the Delivery Program, with an additional objective and strategies that are consistent with Council's organisational processes.

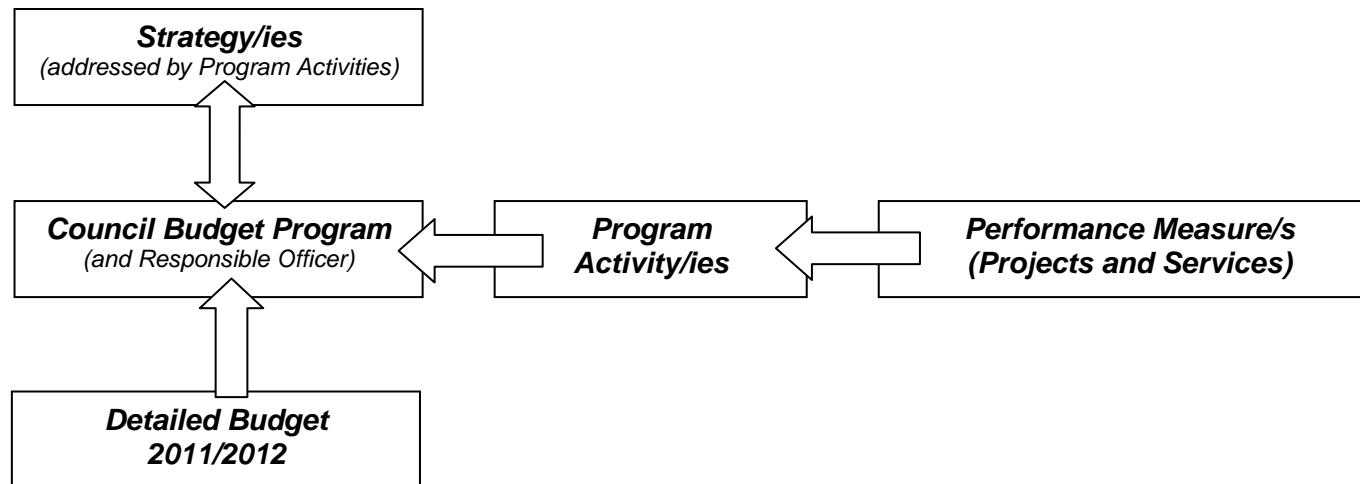
Illustrated simply, the Delivery Program sets out the following:



How to Read the Delivery Program and Operational Plan *(Continued)*

Much of the work Council undertakes is of a 'service' nature; that is, activities that are carried out on a regular basis and have no 'end-date' (for example, street cleaning, Customer Service, the hire of Community Facilities, etc). The rest of Council's workload is made up of projects with specific start and end-dates (including the development of plans and strategies and the implementation of new processes); in many cases, projects have individual budgets (for example, the proposed flood mitigation works associated with the approved 2010 rate variation). Each thematic section in the Delivery Program includes an overview of related projects scheduled to be undertaken during the four-year term of the document.

The Operational Plan is structured as follows:



Access an online version of the [2011/2012 Operational Plan](#)

Assessment Framework

Performance measures have been assigned to the projects and services within each Council activity in the Operational Plan. These will allow performance measurement at activity and budget program levels and will contribute to the assessment of performance at strategic and organisational levels. The development of long-term sustainability indicators is an ongoing project for Coffs Harbour 2030. Preliminary measures in the Delivery Program (for assessing outcomes relating to 2030 Objectives) will be reviewed as sustainability indicators are finalised.

Community Engagement

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

The Draft 2011/2015 Delivery Program, Draft 2011/2012 Operational Plan, Draft Program Budgets 2011/2015 and Draft Fees and Charges 2011/2012 were adopted by Council on 28 April 2011 and placed on public exhibition for 29 days (Monday, 2 May to Monday, 30 May 2011). The draft documents could be accessed on Council's website: www.coffsharbour.nsw.gov.au Hard copies were also displayed at Council's Administrative Centre, at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina), at General Stores and Post Offices in Karangi, Coramba, Nana Glen, Lowanna, Ulong, Corindi and Red Rock and at the Coffs Harbour Visitor Information Centre.

The display period was promoted in the media. All promotional material encouraged the community to consider the draft documents and provide feedback to Council. Community submissions could be made online or via mail.

At the conclusion of the public exhibition period, Council had received a total of 12 submissions (including 5 that were tendered by email). Prior to the display period, 6 funding requests were referred for processing as community submissions to the Draft 2011/2012 Budget. Each community submission was registered; acknowledged by letter and referred to relevant staff for comment. A Summary of Community Submissions was provided to Councillors to assist in the finalisation of the 2011/2012 Budget.

It is Council practice to provide a written response to each submission writer to advise the outcome of their submission.

Public Exhibition of the Draft Delivery Program and Draft Operational Plan

NOTICE UNDER SECTION 405(3) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2011 to 30 June 2012

Section 405 (3) "A council must prepare a draft operational plan and give public notice of the draft indicating that submissions may be made to the council at any time during the period (not less than 28 days) that the draft is to be on public exhibition. The council must publicly exhibit the draft operational plan in accordance with the notice."

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." (The maps are displayed on the following pages)

Rate Category Maps

NOTICE UNDER SECTION 405(4) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2011 to 30 June 2012

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”

Financial estimates

The Financial Estimates for the four years have been prepared in considerable detail, ie the same detail as the 2011/2012 Budget.

A review of the estimates for each fund reveals as follows:

- **General Fund**

The four year estimates each return deficit results as set out below:

Year	Financial Estimate (\$)	
2011/2012	182,220	(Deficit)
2012/2013	636,633	(Deficit)
2013/2014	498,827	(Deficit)
2014/2015	1,042,117	(Deficit)

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

There is little revenue-funded capital expenditure, apart from asset renewal and rehabilitation programs which are not at sufficient levels to meet requirements and reduce backlogs. There are significant capital works planned which are funded from rate variations, trading operations, grants, loans, S94 contributions, reserves etc.

In summary, Council's estimates are not meeting appropriate expenditure levels in relation to operations, asset renewals and capital works. Future rate variations seem the only long term answer for Council. In the short term, Council has initiated an organization-wide Service Review to evaluate service provision requirements, service standards and resourcing levels; this review will contribute to the development of the 2012/2013 budget.

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. Work has commenced on the final project: the decommissioning of the Sawtell Sewerage Treatment Plant and the construction of a sewerage trunk main from Sawtell to Coffs Harbour.

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.

Rates and annual 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 deficits.

The Delivery Program provides for the deficits to decrease over the four years, as set out below:

Year	Water (\$)	Sewerage (\$)	
2011/2012	4,897,205	3,591,600	(Deficit)
2012/2013	4,204,991	3,110,972	(Deficit)
2013/2014	3,717,125	2,267,126	(Deficit)
2014/2015	1,691,579	1,345,813	(Deficit)

The decrease in deficits is achieved due to growth in assessments, increased developer contributions, annual rates and charges increases and reducing loan repayments.

It is anticipated that the Water Fund's deficits will cease in 2015/2016 with a significant loan being repaid in 2014/15. The Sewerage Fund's deficits will cease in 2016/2017 with a large loan being repaid in 2015/2016.

The viability of both funds is assured in future years.

The Program Budgets 2011/2015 can be accessed [online](#).

A printed copy is available in the display binder with the Delivery Program and Operational Plan.

Learning and Prospering

THEME: Learning and Prospering (We are a prosperous and learning community)			
OUTCOME: LP1 We are recognised as a model of sustainable business and industry with a strong and diverse local economy			
OBJECTIVE: LP1.1 Our businesses and industries are future-driven, smart, innovative and green. (Director, City Services)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the extent to which Coffs Harbour's businesses and industries are future-driven, smart, innovative and green.			
Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LP1.1.1 Develop markets around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries.	Facilitator, Advocate	517 Economic Development	Manager, Economic Development Unit
		130 Coffs Coast Marketing	Manager, Coffs Coast Tourism and Marketing
		CPS Caravan Parks & State Park	Caravan Parks/Reserves Business Manager
LP1.1.2 Establish and promote the Coffs Coast as a lifestyle location for global workers.	Facilitator	517 Economic Development	Manager, Economic Development Unit
LP1.1.3 Identify future workforce needs of existing and emerging industries.	Facilitator	517 Economic Development	Manager, Economic Development Unit
LP1.1.4 Encourage innovation and leadership in sustainable business practices.	Facilitator, Advocate	517 Economic Development	Manager, Economic Development Unit
OBJECTIVE: LP1.2 Our economy is strong and diverse and provides a wide range of rewarding employment options which are available to all. (Director, City Services)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the strength and diversity of the Coffs Harbour economy, particularly in regard to employment opportunities.			
Strategy	CHCC Role	CHCC Work Program	Responsible Officer
LP1.2.1 Encourage and support the development of high value, sustainable new business and industry.	Facilitator, Advocate, Provider	310 Property and Commercial	Executive Manager, Business Units

Learning and Prospering (*Continued*)

Strategy	CHCC Role	CHCC Work Program	Responsible Officer
LP1.2.1 (<i>Continued</i>) Encourage and support the development of high value, sustainable new business and industry.		517 Economic Development	Manager, Economic Development Unit
		130 Coffs Coast Marketing	Manager, Coffs Coast Tourism and Marketing
LP1.2.2 Assist existing business operations to grow as sustainable enterprises.	Facilitator, Advocate, Provider	375 Sports Development	Manager, Sports Development
		517 Economic Development	Manager, Economic Development Unit
LP1.2.3 Provide opportunities for all, including the Aboriginal community, to contribute to the local economy.	Facilitator, Advocate	517 Economic Development	Manager, Economic Development Unit
OBJECTIVE: LP1.3 Our young people work, live and study here. (Director, City Services)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of retention and attraction of young people to Coffs Harbour.			
Strategy	CHCC Role	CHCC Work Program	Responsible Officer
LP1.3.1 Encourage the provision of facilities, services and resources which attract and support young people.	Provider, Facilitator, Advocate	517 Economic Development	Manager, Economic Development Unit
		516 Community Development	Executive Manager, Cultural and Community Development
LP1.3.2 Develop and promote the Coffs Coast as a model for sustainable living.	Provider, Facilitator	230 Environmental Management	Executive Manager, Strategy and Sustainability

Learning and Prospering (Continued)

OUTCOME: LP2 We have a lively and diverse city centre			
OBJECTIVE: LP2.1 Our city centre is a place where people can live, work and play. (Director, City Services)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the city centre as a place where people can live, work and play.			
Strategy	CHCC Role	CHCC Work Program	Responsible Officer
LP2.1.1 Establish and maintain a balanced mix of retail and residential opportunities.	Provider, Facilitator	210 Land Use Planning	Manager, Land Use Planning
LP2.1.2 Develop the city centre as a social and cultural focus for Coffs Harbour.	Provider, Facilitator	517 Economic Development	Manager, Economic Development Unit
LP2.1.3 Develop accessible spaces for people to meet, relax and interact that are safe, attractive and vibrant.	Provider, Facilitator, Advocate	110 Community Facilities	Executive Manager, Cultural and Community Development
		522 Recreational Services	Manager, Recreational Services
		210 Land Use Planning	Manager, Land Use Planning
OBJECTIVE: LP2.2 Our commercial areas are connected. (Director, City Services)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of connectedness between the city's commercial areas.			
Strategy	CHCC Role	CHCC Work Program	Responsible Officer
LP2.2.1 Design and plan for development, infrastructure and transportation that connects our commercial areas.	Provider, Facilitator	210 Land Use Planning	Manager, Land Use Planning
		570 Contracts and Subdivision	Manager, Contracts and Subdivision

Learning and Prospering (Continued)

OUTCOME: LP3 We have excellent education and lifelong learning opportunities that reflect our community values			
OBJECTIVE: LP3.1 We are recognised as a model of sustainable living. (Director, City Services)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the extent to which Coffs Harbour is recognised as a model of sustainable living.			
Strategy	CHCC Role	CHCC Work Program	Responsible Officer
LP3.1.1 Promote Education for Sustainability programs and policies.	Provider, Facilitator	230 Environmental Management	Executive Manager, Strategy and Sustainability
LP3.1.2 Promote, and engage the community in identifying principles of sustainability as community values.	Provider, Facilitator	230 Environmental Management	Executive Manager, Strategy and Sustainability
OBJECTIVE: LP3.2 We share the aspirations, knowledge, skills and history of all in our community. (Director, City Services)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of shared learning across the Coffs Harbour community.			
Strategy	CHCC Role	CHCC Work Program	Responsible Officer
LP3.2.1 Promote a culture of lifelong learning.	Facilitator, Advocate	514 Library Services	Manager, Coffs Harbour Library
		516 Community Development	Executive Manager, Cultural and Community Development
		517 Economic Development	Manager, Economic Development Unit
LP3.2.2 Facilitate shared learning and skill sharing opportunities across generational and cultural groups.	Facilitator	516 Community Development	Executive Manager, Cultural and Community Development

Learning and Prospering (Continued)

Strategy	CHCC Role	CHCC Work Program	Responsible Officer
LP3.2.3 Develop Aboriginal learning opportunities.	Facilitator, Advocate	514 Library Services	Manager, Coffs Harbour Library
		516 Community Development	Executive Manager, Cultural and Community Development
		517 Economic Development	Manager, Economic Development Unit
OBJECTIVE: LP3.3 Our education systems link strongly to the community and business. (Director, City Services)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the link between local education systems and the community and business sector in Coffs Harbour.			
Strategy	CHCC Role	CHCC Work Program	Responsible Officer
LP3.3.1 Develop strong and effective partnerships between business, the community, educational institutions and government.	Facilitator	517 Economic Development	Manager, Economic Development Unit
LP3.3.2 Support the provision of vocational education related to future needs.	Facilitator, Advocate	517 Economic Development	Manager, Economic Development Unit
LP3.3.3 Increase access to educational opportunities for all.	Advocate	517 Economic Development	Manager, Economic Development Unit

Learning and Prospering – Projects 2011/2012 to 2014/2015

Budget Program	Activity	2011/12	2012/13	2013/14	2014/15
Coffs Coast Marketing	130.6		Review VIC Operations and long term strategy		
Sports Development	375.9	Upgrade of BCU International Stadium seating (dependent on funding availability).	Review/Renew Stadium naming rights agreement and signage agreements.		
Economic Development	517.03	Facilitate the development of a Centre for Sustainable Food Systems			
Economic Development	517.03	Produce <i>Growing the Back Paddock</i> magazine			
Economic Development	517.04	Customer Service Training			
Economic Development	517.04	Rate Variation-funded projects	Rate Variation-funded projects	Rate Variation-funded projects	Rate Variation-funded projects
Economic Development	517.07	NBN Rollout and Digital Economy			
Economic Development	517.07	Centre of Business Excellence			

Places for Living

THEME: Places for Living (Our built environment connects us and supports us in living sustainably)

OUTCOME: PL1 We have designed our built environment for sustainable living.

OBJECTIVE: PL1.1 We use best practice urban design and infrastructure development to promote sustainable living. **(Director, LUHD)**

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the status of urban design and infrastructure development to promote sustainable living in Coffs Harbour.

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
PL1.1.1 Focus development on central medium density urban centres.	Provider	210 Land Use Planning	Manager, Land Use Planning
PL1.1.2 Provide infrastructure that supports sustainable living and incorporates resilience to climatic events.	Provider	110 Community Facilities	Executive Manager, Cultural and Community Development
		CPS Caravan Parks & State Park	Caravan Parks/Reserves Business Manager
		320 Leasing & Asset Management	Executive Manager, Business Units
		440 Program Support	Executive Manager, Finance
		512 Asset Systems	Manager, Organisational Assets and Integrated Management
		545 Drainage	Executive Manager, Engineering Services
		560 Design	Executive Manager, Engineering Services
		562 Street Lighting	Executive Manager, Engineering Services

Places for Living (Continued)

Strategy	CHCC Role	CHCC Work Program	Responsible Officer
PL1.1.2 (Continued) Provide infrastructure that supports sustainable living and incorporates resilience to climatic events.		570 Subdivision & Contracts	Executive Manager, Engineering Services
		720 Water	Executive Manager, Coffs Harbour Water
		740 Water Capital	Executive Manager, Coffs Harbour Water
		840 Sewer Capital	Executive Manager, Coffs Harbour Water
PL1.1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services.	Provider	210 Land Use Planning	Manager, Land Use Planning
OBJECTIVE: PL1.2 We have a diverse and adaptable range of housing options with affordability for all. (Director, LUHD)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the status of local housing options in terms of diversity, adaptability and affordability.			
Strategy	CHCC Role	CHCC Work Area	Responsible Officer
PL1.2.1 Develop an understanding of future housing needs.	Facilitator, Advocate	210 Land Use Planning	Manager, Land Use Planning
PL1.2.2 Create housing choices in accessible locations close to town centres.	Facilitator, Advocate	210 Land Use Planning	Manager, Land Use Planning
PL1.2.3 Create affordable housing options.	Facilitator, Advocate	517 Economic Development	Manager, Economic Development Unit

Places for Living (Continued)

OBJECTIVE: PL1.3 We live and work in buildings which are attractive and sustainable **(Director, LUHD)**

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the status of building design and construction in terms of environmental compatibility.

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
PL1.3.1 Create attractive buildings that embrace our climate and local environment.	Facilitator	210 Land Use Planning	Manager, Land Use Planning
PL1.3.2 Encourage innovative and sustainable building design.	Facilitator, Advocate	210 Land Use Planning	Manager, Land Use Planning

OUTCOME: PL2 We have created through our urban spaces, a strong sense of community, identity and place.

OBJECTIVE: PL2.1 We have beautiful, liveable and accessible spaces for all our people to enjoy. **(Director, LUHD)**

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the status of the city's public spaces in terms of environmental suitability, access and 'user-friendliness'.

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
PL2.1.1 Plan for, and commit to, developing the harbour and foreshores as an inviting, vibrant place that forms the focal point for our city and people.	Provider, Facilitator, Advocate	310 Property and Commercial	Executive Manager, Business Units
		CPS Caravan Parks & State Park	Caravan Parks/Reserves Business Manager
PL2.1.2 Protect and expand public spaces and facilities and ensure they are accessible and safe for all.	Provider, Facilitator	210 Land Use Planning	Manager, Land Use Planning
		320 Leasing & Asset Management	Executive Manager, Business Units
		522 Recreational Services	Manager, Recreational Services
		539 Parking	Manager, Asset Maintenance

Places for Living (Continued)

Strategy	CHCC Role	CHCC Work Program	Responsible Officer
PL2.1.2 (Continued) Protect and expand public spaces and facilities and ensure they are accessible and safe for all.		543 Street & Toilet Cleaning	Manager, Asset Maintenance
		547 Harbour & Jetty	Manager, Asset Maintenance
PL2.1.3 Ensure urban areas have a focus as gathering places for people rather than cars.	Provider, Facilitator	210 Land Use Planning	Manager, Land Use Planning
OBJECTIVE: PL2. 2 We have facilities for our youth, elderly, Aboriginal and disadvantaged where they can meet and have fun. (Director, LUHD)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the provision and effectiveness of social facilities for young, elderly, Aboriginal and disadvantaged people.			
Strategy	CHCC Role	CHCC Work Area	Responsible Officer
PL2.2.1 Create youth friendly places in all community hubs.	Facilitator	210 Land Use Planning	Manager, Land Use Planning
		516 Community Development	Executive Manager, Cultural and Community Development
PL2.2.2 Engage youth, children, elderly, Aboriginal and disadvantaged people in planning processes.	Provider, Facilitator	210 Land Use Planning	Manager, Land Use Planning
		230 Environmental Management	Executive Manager, Strategy and Sustainability
PL2.2.3 Provide facilities for elderly, Aboriginal and disadvantaged people.	Provider, Facilitator	516 Community Development	Executive Manager, Cultural and Community Development

Places for Living (Continued)

OBJECTIVE: PL2. 3 We have urban spaces which are child friendly. (Director, LUHD)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the provision of child-friendly urban spaces.			
Strategy	CHCC Role	CHCC Work Area	Responsible Officer
PL2.3.1 Develop safe and interactive play spaces for our children within each community.	Provider	522 Recreational Services	Manager, Recreational Services
		560 Design	Executive Manager, Engineering Services
PL2.3.2 Create safe connections to spaces and facilities used by children.	Provider, Advocate	560 Design	Executive Manager, Engineering Services
OUTCOME: PL3 We have vibrant rural communities.			
OBJECTIVE: PL3.1 Our villages are revitalised and maintain their unique identities. (Director, LUHD)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to revitalise villages and maintain their unique identities.			
Strategy	CHCC Role	CHCC Work Area	Responsible Officer
PL3.1.1 Develop strategies to promote the unique identity of each community.	Provider	517 Economic Development	Manager, Economic Development Unit
PL3.1.2 Provide each village with the services and facilities needed to maintain a sense of local community.	Facilitator	516 Community Development	Executive Manager, Cultural and Community Development
PL3.1.3 Provide connections for all between communities and other centres.	Provider, Facilitator, Advocate	210 Land Use Planning	Manager, Land Use Planning
		560 Design	Executive Manager, Engineering Services

Places for Living (Continued)

Strategy	CHCC Role	CHCC Work Program	Responsible Officer
PL3.1.4 Create a sense of place for all in each of our communities.	Facilitator	517 Economic Development	Manager, Economic Development Unit
PL3.1.5 Undertake consistent long term planning involving the community.	Provider	230 Environmental Management	Executive Manager, Strategy and Sustainability
OBJECTIVE: PL3.2 Our villages support a strong tourism base around local produce, arts, culture and nature experiences. (Director, LUHD)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to develop tourism in our villages based around local produce, arts, culture and nature experiences.			
Strategy	CHCC Role	CHCC Work Area	Responsible Officer
PL3.2.1 Identify high value rural business opportunities.	Facilitator	517 Economic Development	Manager, Economic Development Unit
PL3.2.2 Continue to develop and support sustainable village enterprises and commercial ventures.	Facilitator	517 Economic Development	Manager, Economic Development Unit
PL3.2.3 Promote and support a local food system.	Facilitator	517 Economic Development	Manager, Economic Development Unit

Places for Living – Projects 2011/2012 to 2014/2015

Budget Program	Activity	2011/12	2012/13	2013/14	2014/15
Community Facilities	110.1	Complete Stage 1(B) of the development of Brelsford Park			
Land Use Planning	210.1	Implement Rural Residential Strategy	Review Rural Residential Strategy		
Land Use Planning	210.3	Draft City Wide DCP endorsed by Council for public exhibition			
Land Use Planning	210.4	Draft City Plan LEP endorsed by Council for public exhibition.			
Land Use Planning	210.12			Review Local Growth Management Strategy: 1.Our Living City (Residential) 2.Industrial Lands	
Caravan Parks and State Park	CPS.1	Business Development Plans for Park Beach and Sawtell Beach parks (by December 2011)	Implementation of Business Development Plans for 2012/13	Implementation of Business Development Plans for 2013/14	Implementation of Business Development Plans for 2014/15
Caravan Parks and State Park	CPS.5	Develop Coffs Coast State Park Plan of Management by 30 June 2012			
Drainage	545.2	Loan-Funded and 2010 Rate Variation-Funded Floodworks Program 2011/2012	Loan-Funded and 2010 Rate Variation-Funded Floodworks Program 2012/2013	Loan-Funded and 2010 Rate Variation-Funded Floodworks Program 2013/2014	Loan-Funded and 2010 Rate Variation-Funded Floodworks Program 2014/2015

Places for Living – Projects 2011/2012 to 2014/2015 (Continued)

Budget Program	Activity	2011/12	2012/13	2013/14	2014/15
Survey and Design	560.2	Floodplain Management Plans	Floodplain Management Plans	Floodplain Management Plans	Floodplain Management Plans
Survey and Design	560.2	Coastal and Estuary Management Plans	Coastal and Estuary Management Plans	Coastal and Estuary Management Plans	Coastal and Estuary Management Plans
Survey and Design	560.2	Implement Open Space Strategy	Implement Open Space Strategy	Implement Open Space Strategy	Implement Open Space Strategy
Survey and Design	560.2	Harbour Foreshores Improvements			
Survey and Design	560.3	Transport Working Group Action Plan	Transport Working Group Action Plan	Transport Working Group Action Plan	Transport Working Group Action Plan
Survey and Design	560.3	Road Safety Strategic Plan	Road Safety Strategic Plan	Road Safety Strategic Plan	Road Safety Strategic Plan
Survey and Design	560.3	Develop Safe Systems Plan			
Recreational Services	522.3/4	Streetscape and Gardens Program 2011/2012	Streetscape and Gardens Program 2012/2013	Streetscape and Gardens Program 2013/2014	Streetscape and Gardens Program 2014/2015
Recreational Services	522.7	Footbridges and Boardwalks Program 2011/2012	Footbridges and Boardwalks Program 2012/2013	Footbridges and Boardwalks Program 2013/2014	Footbridges and Boardwalks Program 2014/2015
Recreational Services	522.5	Playgrounds Rehabilitation 2011/2012	Playgrounds Rehabilitation 2012/2013	Playgrounds Rehabilitation 2013/2014	Playgrounds Rehabilitation 2014/2015
Recreational Services	522.7	Solitary Islands Coastal Walk (Part funded) 2011/2012	Solitary Islands Coastal Walk (Unfunded) 2012/2013	Solitary Islands Coastal Walk (Unfunded) 2013/2014	Solitary Islands Coastal Walk (Unfunded) 2014/2015
Recreational Services	522.01	Japanese Garden at the Botanic Gardens 2011/2012	Japanese Garden at the Botanic Gardens 2012/2013	Japanese Garden at the Botanic Gardens (unfunded) 2013/2014	Japanese Garden at the Botanic Gardens (unfunded) 2014/2015

Places for Living – Projects 2011/2012 to 2014/2015 (Continued)

Budget Program	Activity	2011/12	2012/13	2013/14	2014/15
Water Infrastructure	740.3	Water Strategic Business Plan			
Water Infrastructure	740.4	Drought Management Plan			
Water Infrastructure	740.5	Moonee Reservoir Construction			
Water Infrastructure	740.6	Drinking Water Quality Management Plan	Drinking Water Quality Management Plan		
Sewerage Infrastructure	840.4	Sawtell Sewerage Treatment Works Decommissioning			
Sewerage Infrastructure	840.5	Sewer Strategic Business Plan		Review Sustainable Sewerage Infrastructure Strategy	

RECREATIONAL SERVICES 2011/2012 to 2014/2015 CAPITAL EXPENDITURE				
Project	Estimate 2011/2012 (\$)	Estimate 2012/2013 (\$)	Estimate 2013/2014 (\$)	Estimate 2014/2015 (\$)
Loan 458 Principal Repayments - Coffs Coast Sport and Leisure Park (CCSLP) (05/06)	202,972	216,586	230,911	246,184
Loan 454 Principal Repayments - CCSLP	49,421	52,100	0	0
Botanic Gardens - Japanese Garden Development	20,000	10,000	0	0
S94 Beach Protection Works	100,000	50,000	50,000	25,000
S94 Open Space UNALLOCATED	6,348,000	855,000	250,000	850,000
Environmental Levy Walkways	80,000	0	0	0
Total Capital Expenditure	6,800,393	1,183,685	530,910	1,121,183

Drainage / Flood Works Program (2011/2012 to 2014/2015)

Start Year	Project / Location	Comment / Description	Updated Project Estimate	Urban Catchment %	Non-Urban Catchment %	Urban Works Funded by Stormwater Levy	Non-Urban Works Funded by Rate Variation	Grant Funding
2010/2011	Flood Detention Basin	Construction of flood detention basin (Upper Shepards Lane)	\$3,060,000	0%	100%	\$0	\$2,600,000	\$460,000
2010/2011	Flood warning system & modelling	Early flood warning system / 2D flood modelling	\$436,666	50%	50%	\$150,000	\$150,000	\$136,666
2010/2011	Flood Detention Basin	Construction of flood detention basin (Spagnolos Road)	\$2,300,000	0%	100%	\$0	\$2,100,000	\$200,000
2010/2011	Central Business District	CBD Drainage Works	\$2,700,000	70%	30%	\$1,890,000	\$810,000	
2010/2011	Loaders Lane	Loaders Lane Levee	\$150,000	60%	40%	\$90,000	\$60,000	
2011/2012	Murphy Crescent	Drainage Works	\$20,000	100%	0%	\$20,000	\$0	
2010/2011	Creek Clearing & Drainage Works	Creek Clearing	\$36,059	30%	70%	\$10,818	\$25,241	
2011/2012	Park Beach Trunk Drainage	Provision of additional trunk drainage – Stage 1	\$30,000	70%	30%	\$7,000	\$3,000	\$20,000
2010/2011	Flood Detention Basin	Construction of flood detention basin (Bennetts Road)	\$3,053,334	0%	100%	\$0	\$2,500,000	\$553,334
2010/2011	Shell Cove Lane	Shell Cove Lane Works	\$500,000	50%	50%	\$250,000	\$250,000	
2010/2011	Taloumbi Road	Taloumbi Road Works – Stage 1	\$60,000	0%	100%	\$0	\$60,000	
2010/2011	Fawcett Street	Drainage works adjacent oval	\$300,000	100%	0%	\$300,000	\$0	
2010/2011	Prince Street	Drainage investigation and works	\$30,000	100%	0%	\$30,000	\$0	
2010/2011	Bucca Road	Bridge protection works	\$30,000	0%	100%	\$0	\$30,000	
2010/2011	Oxley Place	Improve overland flow path by lowering laneway footpath	\$15,000	100%	0%	\$15,000	\$0	

Drainage / Flood Works Program (2011/2012 to 2014/2015) (Continued)

Start Year	Project / Location	Comment / Description	Updated Project Estimate	Urban Catchment %	Non-Urban Catchment %	Urban Works Funded by Stormwater Levy	Non-Urban Works Funded by Rate Variation	Grant Funding
2010/2011	York Street	Drainage amplification works	\$40,000	100%	0%	\$40,000	\$0	
2010/2011	Wybalena Crescent	Localised stormwater augmentation works	\$30,000	100%	0%	\$30,000	\$0	
2010/2011	Investigation & Design	Drainage Improvements – Investigation & Design	\$30,000	100%	0%	\$30,000	\$0	
2011/2012	Marcia Street	Improve drainage at Pacific Highway	\$275,000	50%	50%	\$137,500	\$137,500	
2011/2012	Kinchela Avenue	Pipe inlet works (Rear 58 Kinchela Ave)	\$5,000	100%	0%	\$5,000	\$0	
2011/2012	Bellinghen Road	Pipeline Replacement (22 Bellinghen Road)	\$25,000	100%	0%	\$25,000	\$0	
2010/2011	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	\$0	50%	50%	\$0	\$0	
2011/2012	CBD Drainage – Stage 1	Augmentation of CBD Drainage to reduce flooding risk – Stage 1	\$200,000	70%	30%	\$140,000	\$60,000	
2011/2012	Taloumbi Road – Stage 2	Provision of piped drainage and overland flow path	\$200,000	0%	100%	\$0	\$200,000	
2011/2012	Investigation & Design	Drainage Improvements – Investigation & Design	\$32,100	100%	0%	\$32,100	\$0	
2011/2012	Creek Clearing & Drainage Works	Maintenance Works	\$116,500	30%	70%	\$34,950	\$81,550	
2011/2012	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	\$107,230	60%	40%	\$64,338	\$42,892	
2010/2011	Detention Basin	Contribution for Land Purchase (Bakers Road)	\$200,000	0%	100%	\$0	\$200,000	
Totals for 2011/12			\$13,981,889			\$3,301,706	\$9,310,183	\$1,370,000

Drainage / Flood Works Program (2011/2012 to 2014/2015) (Continued)

Start Year	Project / Location	Comment / Description	Updated Project Estimate	Urban Catchment %	Non-Urban Catchment %	Urban Works Funded by Stormwater Levy	Non-Urban Works Funded by Rate Variation	Grant Funding
2012/2013	Avenue Street / Valley Street	Stormwater pipeline augmentation works	\$40,000	100%	0%	\$40,000	\$0	
2012/2013	Creek Clearing & Drainage Works	Maintenance Works	\$195,535	30%	70%	\$58,661	\$136,875	
2012/2013	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	\$463,312	60%	40%	\$277,987	\$185,325	
Totals for 2012/13			\$698,847			\$376,648	\$322,199	\$0
2013/2014	Bosworth Drive	Stormwater drain realignment works	\$50,000	100%	0%	\$50,000	\$0	
2013/2014	Collingwood Street / Edgar Street / Jetty	Overland flow path improvement works.	\$50,000	100%	0%	\$50,000	\$0	
2013/2014	Investigation & Design	Drainage Improvements - Investigation & Design	\$30,000	100%	0%	\$30,000	\$0	
2013/2014	Creek Clearing & Drainage Works	Maintenance Works	\$193,431	30%	70%	\$58,029	\$135,402	
2013/2014	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	\$427,175	55%	45%	\$234,946	\$192,229	
Totals for 2013/14			\$750,606			\$422,976	\$327,630	\$0

Drainage / Flood Works Program (2011/2012 to 2014/2015) (Continued)

Start Year	Project / Location	Comment / Description	Updated Project Estimate	Urban Catchment %	Non-Urban Catchment %	Urban Works Funded by Stormwater Levy	Non-Urban Works Funded by Rate Variation	Grant Funding
2014/2015	Investigation & Design	Drainage Improvements - Investigation & Design	\$38,700	100%	0%	\$38,700	\$0	
2014/2015	Middle Creek	Creek widening	\$400,000	30%	70%	\$120,000	\$280,000	
2014/2015	Creek Clearing & Drainage Works	Maintenance Works	\$223,612	30%	70%	\$67,084	\$156,528	
2014/2015	Drainage Works Urban & Non Urban	Drainage Works Urban & Non Urban	\$143,686	55%	45%	\$79,027	\$64,659	
Totals for 2014/15			\$805,998			\$304,811	\$501,187	\$0

Water Capital Expenditure 2011/2012 to 2014/2015 CAPITAL EXPENDITURE				
Project	Estimate 2011/2012 (\$)	Estimate 2012/2013 (\$)	Estimate 2013/2014 (\$)	Estimate 2014/2015 (\$)
60kw Pump Station	0	0	0	500,000
8 ML Reservoir at Unwins Rd	0	0	0	2,000,000
Demolish Reservoir	0	0	0	100,000
Reservoir Renewals	195,000	131,000	130,000	100,000
Shepherds Lane Reservoirs (Land) S64	0	200,000	2,300,000	0
Reticulation Mains from Strategy - S64	602,700	651,075	499,750	700,000
Mains Renewal	800,000	800,000	500,000	500,000
Mains Extension	50,000	50,000	50,000	51,500
Service Connections	298,000	300,000	300,000	309,000
New Plant/Vehicles	50,000	25,000	25,000	25,750
Network Analysis	35,000	0	0	0
Minor Plant	45,000	45,000	45,000	46,350
Telemetry Equipment & Meters	300,000	25,000	25,000	25,800
Minor Works	70,000	20,000	20,000	20,600
Easements	5,000	5,000	5,000	5,150
Coramba Water Main	50,000	1,500,000	0	0
Developer Contribution In Kind Expenses (Water)	240,000	250,000	490,000	504,700
Moonee to Emerald Trunk Main MNTL	0	0	2,372,500	0
Main Duplication - Karangi WTP to Red Hill	1,500,000	0	0	0
Total Capital Expenditure	4,240,700	4,002,075	6,762,250	4,888,850

Sewer Capital Program 2011/2012 to 2014/2015 CAPITAL EXPENDITURE				
Project	Estimate 2011/2012 (\$)	Estimate 2012/2013 (\$)	Estimate 2013/2014 (\$)	Estimate 2014/2015 (\$)
Sewer Rehabilitation	1,000,000	1,000,000	1,000,000	1,000,000
Minor Sewer Extensions	40,000	40,000	40,000	40,000
CTWSS Stage 2 - Coffs Harbour WRP	1,500,000	0	0	0
Telemetry	120,000	20,000	20,600	21,200
Pumps, Mechanical Equipment Renewals	3,000,000	2,500,000	2,200,000	1,700,000
Woolgoolga Treatment Works Upgrade Stage 2	100,000	100,000	100,000	100,000
Reclaimed Water Pipeline Stage 2	0	4,000,000	0	0
Minor Treatment Works	50,000	50,000	50,000	50,000
Minor Sewer Works	50,000	0	0	0
Sawtell Pump Station and Pipework	24,500,000	0	0	0
New Plant and Equipment	40,000	40,000	40,000	40,000
New Vehicle	0	25,000	0	26,000
Developer Contribution In Kind Expense (Sewer)	585,000	620,000	1,050,000	2,100,000
Network Analysis	50,000	50,000	0	0
S64 Works General	260,000	270,000	280,000	290,000
Total Capital Expenditure	31,295,000	8,715,000	4,780,600	5,367,200

Moving Around

THEME: Moving Around (We are moving around easily, safely and sustainably)			
OUTCOME: MA1 We make best use of an excellent, environmentally friendly public transport system.			
OBJECTIVE: MA1.1 We have an integrated, accessible and environmentally-friendly mixed mode transport system. (Director, City Services)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess Coffs Harbour's transport system in terms of its levels of integration, accessibility and environmental sustainability.			
Strategy	CHCC Role	CHCC Work Area	Responsible Officer
MA1.1.1 Establish integrated public transport hubs in key community centres	Provider	560 Design	Executive Manager, Engineering Services
MA1.1.2 Develop renewable energy transport modes utilising existing infrastructure.	Facilitator Advocate	560 Design	Executive Manager, Engineering Services
MA1.1.3 Plan for new infrastructure and facilities for future renewable energy transport modes.	Provider Facilitator Advocate	560 Design	Executive Manager, Engineering Services
MA1.1.4 Improve the effectiveness of the existing transport system.	Facilitator Advocate	560 Design	Executive Manager, Engineering Services
OBJECTIVE: MA1.2 We have policies that support increased usage of public transport and reduced car dependency. (Director, City Services)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the levels of usage of public transport and cars.			
Strategy	CHCC Role	CHCC Work Area	Responsible Officer
MA1.2.1 Promote increased public transport usage and reduced car usage.	Provider Facilitator	560 Design	Executive Manager, Engineering Services
MA1.2.2 Advocate for State and Federal Government to redirect highway upgrade funds to support public transport systems.	Advocate	560 Design	Executive Manager, Engineering Services
MA1.2.3 Provide integrated and easy access for all to an effective public transport system.	Facilitator Advocate	560 Design	Executive Manager, Engineering Services

Moving Around (Continued)

OBJECTIVE: MA1.3 We have an upgraded North Coast rail line that has taken freight off our roads and offers a high speed passenger service to both Sydney and Brisbane. **(Director, , City Services)**

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the status of rail freight and passenger services and the North Coast rail line.

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
MA1.3.1 Work collaboratively towards improving the effectiveness of current rail services.	Advocate	560 Survey and Design	Executive Manager – Engineering Services

OUTCOME: MA2 Many of us walk and cycle from place to place.

OBJECTIVE: MA2.1 We have effective plans and policies for a network of integrated cycle ways, footpaths and walking tracks. **(Director, City Services)**

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of plans and policies for a network of integrated cycle ways, footpaths and walking tracks.

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
MA2.1.1 Prioritise integrated cycleway and footpath implementation including linking to schools and public transport.	Provider	538 Footpaths, Cycleways & Bus Shelters	Manager, Strategic Infrastructure
MA2.1.2 Ensure planning requirements include cycle ways and footpaths in all new developments.	Provider	210 Land Use Planning	Manager, Land Use Planning
		570 Contracts and Subdivision	Manager, Contracts and Subdivision

Moving Around (Continued)

OBJECTIVE: MA2.2 We have constructed an interconnected network of cycle ways, footpaths and walking tracks that connect our urban communities, hinterland and coastal villages. **(Director, City Services)**

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the status of construction of an integrated network of cycleways, footpaths and walking tracks that connect our urban communities, hinterland and coastal villages.

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
MA2.2.1 Work in partnership to provide cycle ways and footpaths.	Provider Facilitator Advocate	538 Footpaths, Cycleways & Bus Shelters (Special Projects)	Manager, Special Projects

OBJECTIVE MA2.3 We actively promote cycling and walking **(Director, City Services)**

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to promote cycling and walking.

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
MA2.3.1 Promote the benefits of cycling and walking and the importance of road safety in our community.	Provider Facilitator	560 Design	Executive Manager, Engineering Services

OUTCOME: MA3 We are well connected to each other and services.

OBJECTIVE: MA3.1 We have a system of well-maintained and safe roads for all users. **(Director, City Services)**

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the maintenance and safety levels of all roads.

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
MA3.1.1 Ensure effective policies and processes exist for prioritising road maintenance and renewal.	Provider	531 Regional Roads	Manager, Strategic Infrastructure
		535 Local Roads	Manager, Strategic Infrastructure

Moving Around (Continued)

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
MA3.1.1 (Continued) Ensure effective policies and processes exist for prioritising road maintenance and renewal.		536 Bridges	Manager, Strategic Infrastructure
MA3.1.2 Facilitate safe traffic and pedestrian flow in and around the City's facilities and services.	Provider	220 Land Use Management	Manager, Land Use Management
		560 Design	Executive Manager, Engineering Services
		570 Contracts and Subdivision	Manager, Contracts and Subdivision
MA3.1.3 Develop alternative travel routes for trucks in local neighbourhoods.	Provider Facilitator	560 Design	Executive Manager, Engineering Services
MA3.1.4 Reduce the impact of the highway on our communities.	Facilitator Advocate	560 Design	Executive Manager, Engineering Services
OBJECTIVE: MA3.2 We have become an integrated regional transportation hub. (Director, City Services)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the status of Coffs Harbour as an integrated regional transportation hub.			
Strategy	CHCC Role	CHCC Work Area	Responsible Officer
MA3.2.1 Explore mechanisms for the integration of road and rail freight services.	Advocate	560 Design	Executive Manager, Engineering Services
MA3.2.2 Develop coastal freight transport opportunities.	Advocate	560 Design	Executive Manager, Engineering Services

Moving Around - Projects 2011/2012 to 2014/2015

Budget Program	Activity	2011/12	2012/13	2013/14	2014/15
Regional Roads	531.2	Regional Roads Program 2011/12	Regional Roads Program 2012/13	Regional Roads Program 2013/14	Regional Roads Program 2014/15
Local Roads	535.2	Local Road Rehabilitation Program 2011/2012; Local Roads Reseal Program (Flush Seal) 2011/2012; Reseal Program (Asphalt) 2011/2012; Dust Seal Program 2011/2012; Local Roads Gravel Resheet Program 2011/2012; Roads to Recovery Program 2011/2012	Local Road Rehabilitation Program 2012/2013; Local Roads Reseal Program (Flush Seal) 2012/2013; Reseal Program (Asphalt) 2012/2013; Dust Seal Program 2012/2013; Local Roads Gravel Resheet Program 2012/2013; Roads to Recovery Program 2012/2013	Local Road Rehabilitation Program 2013/2014; Local Roads Reseal Program (Flush Seal) 2013/2014; Reseal Program (Asphalt) 2013/2014; Dust Seal Program 2013/2014; Local Roads Gravel Resheet Program 2013/2014; Roads to Recovery Program 2013/2014	Local Road Rehabilitation Program 2014/2015; Local Roads Reseal Program (Flush Seal) 2014/2015; Reseal Program (Asphalt) 2014/2015; Dust Seal Program 2014/2015; Local Roads Gravel Resheet Program 2014/2015; Roads to Recovery Program 2014/2015
Bridges	536.1	Road Bridge Replacement & Repair Program 2011/2012;	Road Bridge Replacement & Repair Program 2012/2013;	Road Bridge Replacement & Repair Program 2013/14;	Road Bridge Replacement & Repair Program 2014/15;
Bridges	536.1	Manage expenditure of bridge works funds from 2008 rate variation	Manage expenditure of bridge works funds from 2008 rate variation	Manage expenditure of bridge works funds from 2008 rate variation	Manage expenditure of bridge works funds from 2008 rate variation
Footpaths / Cycleways / Bus Shelters	538.1	PAMPS Program 2011/2012; Cycleways Program 2011/2012	PAMPS Program 2012/2013; Cycleways Program 2012/2013	PAMPS Program 2013/2014; Cycleways Program 2013/2014	PAMPS Program 2014/2015; Cycleways Program 2014/2015

LOCAL ROADS 2011/2012 to 2014/2015 WORKS PROGRAMS				
Program (Various Locations*)	2011/2012 Estimate (\$)	2012/2013 Estimate (\$)	2013/2014 Estimate (\$)	2014/2015 Estimate (\$)
Local Sealed Roads Rehabilitation				
– Council Funded	728,000	750,000	772,500	795,700
– Roads to Recovery Funded	896,265	896,265	896,265	-
Total Rehabilitation	1,624,265	1,646,265	1,668,765	795,700
Bitumen Seal	904,000	931,000	960,000	988,000
Asphalt Resurfacing	88,000	90,600	93,300	93,300
Dust Seal	160,000	164,800	170,000	175,000
Gravel Re-sheet	201,000	207,000	213,000	220,000

**Proposed locations for 2011/2012 works to be finalised by 30 June 2011.*

BRIDGE PROGRAM 2011/2012 to 2014/2015 (Funded from 2008 Rate Variation)				
Project	Estimate 2011/2012 (\$)	Estimate 2012/2013 (\$)	Estimate 2013/2014 (\$)	Estimate 2014/2015 (\$)
Major repairs timber bridges	20,000	30,000	50,000	50,000
Investigations	95,000	10,000	35,000	21,160
Timmsvale	128,000			
Old Bucca rd	240,000			
Hartleys	249,700	624,570		
Sawtell CP system	5,000			
Herds	30,000			
Barbarescos		130,000		
Davies			737,380	
Seccombes				650,000
Ferrets				130,000
Total	767,700	794,570	822,380	851,160
Budget	767,700	794,570	822,380	851,160

**Works schedules subject to change according to re-prioritisation and final cost estimates.*

Footpath Construction Program 2011/2012 to 2014/2015

Regrettably, due to financial pressures, Council is unable to allocate any funds towards footpath construction within the scope of the 2011/2015 Delivery Program. Council has however continued its maintenance budget for major footpath repair work. For 2011/2012 (and the subsequent three years) \$64,000 has been allocated within the maintenance budget.

Pedestrian Access Mobility Plan Program 2011/2012 to 2014/2015

This program enables Council to undertake various traffic safety improvement works. Typically these works have been identified in Council's Pedestrian Access Mobility Plan (PAMP).

These works are partly funded by the RTA. Works are determined in liaison with the RTA, to ensure funding approval. This process is undertaken later within the financial year after RTA allocations are known. The same PAMPs funding allocations are proposed each year for 2011/2012, 2012/2013, 2013/2014 and 2014/2015.

Project/Road	Locality	Council Funding (\$)	External Funding (\$)
Pedestrian Access Safety Improvement Works	Provision of minor footpath safety and improvement works at various locations within the LGA. Works to be determined after a process of liaison between RTA and Council's Road Safety Officer and subject to RTA approval and confirmation of external funding provision.	Up to 25,000	Up to 25,000
		25,000	25,000

Total Program Estimate: \$ 50,000

**Works schedules subject to change according to re-prioritisation and final cost estimates.*

Cycleways Program 2011/2012 to 2014/2015

Project/Road	Locality	Council Funding (\$)	External Funding (\$)
Cycleways Construction	Locations to be determined.	20,000	-
		20,000	-

Total Program Estimate: \$ 20,000

**Works schedules subject to change according to re-prioritisation and final cost estimates.*

The same Cycleways Construction funding allocations are proposed each year for 2011/2012, 2012/2013, 2013/2014 and 2014/2015.

Looking after our Community

THEME: Looking after our Community (Our Community is healthy, informed and engaged)			
OUTCOME: LC1 We are healthy and strong			
OBJECTIVE: LC1.1 We take pride in Coffs Harbour as a strong and adaptable community. (Director, City Services)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the community's level of pride in Coffs Harbour, strength and ability to adapt.			
Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LC1.1.1 Build pride and identity in Coffs Harbour as a community and a place.	Facilitator, Provider	516 Community Development	Executive Manager, Cultural and Community Development
		517 Economic Development	Manager, Economic Development Unit
LC1.1.2 Develop community resilience to change including disaster preparedness and response mechanisms.	Facilitator, Provider	250 Ranger Services	Manager, Land Use Management
		412 Rural Fire Service	Executive Manager, Finance
		420 Information Services	Chief Information Officer
		521 Operational Administration	Executive Manager, CityWorks
OBJECTIVE: LC1.2 We lead healthy lives supported by comprehensive health care services. (Director, City Services)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess community health levels and development of the health care service sector.			
Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LC1.2.1 Promote healthy living.	Facilitator, Advocate	516 Community Development	Executive Manager, Cultural and Community Development
		517 Economic Development	Manager, Economic Development Unit

Looking after our Community (Continued)

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LC1.2.1 (Continued) Promote healthy living.		250 Ranger Services	Manager, Land Use Management
LC1.2.2 Seek to provide a full range of quality health care services for all.	Facilitator, Advocate	516 Community Development	Executive Manager, Cultural and Community Development
		517 Economic Development	Manager, Economic Development Unit
LC1.2.3 Build structures and programs that address health care issues specific to the mid north coast.	Advocate, Facilitator	516 Community Development	Executive Manager, Cultural and Community Development
		517 Economic Development	Manager, Economic Development Unit
OBJECTIVE: LC1.3 We live in a safe, caring and inclusive community. (Director, City Services)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the levels of safety, caring and inclusiveness in the Coffs Harbour community.			
Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LC1.3.1 Promote a safe community.	Facilitator, Advocate, Provider	240 Public Health & Safety	Manager, Health
		411 Governance & Legal Services	Executive Manager, Governance and Legal Services
		220 Land Use Management	Manager, Land Use Management
		250 Ranger Services	Manager, Land Use Management

Looking after our Community (Continued)

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LC1.3.2 Build community structures based on the values of care, inclusion and connectedness.	Facilitator	110 Community Facilities	Executive Manager, Cultural and Community Development
		516 Community Development	Executive Manager, Cultural and Community Development
		522 Recreational Services	Manager, Recreational Services
LC1.3.3 Promote the importance of being part of a community.	Provider, Facilitator	516 Community Development	Executive Manager, Cultural and Community Development
		517 Economic Development	Manager, Economic Development Unit
OUTCOME: LC2 We are engaged and connected and work together to live sustainably			
OBJECTIVE: LC2.1 Our community is caring and connected with strong intergenerational communication and understanding. (Director, City Services)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the levels of connectedness, intergenerational communication and understanding in the community.			
Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LC2.1.1 Build respect through interaction and communication.	Provider, Facilitator	010 Civic Management	Media Officer
		375 Sports Development	Manager, Sports Development

Looking after our Community (Continued)

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LC2.1.1 (Continued) Build respect through interaction and communication.		516 Community Development	Executive Manager, Cultural and Community Development
LC2.1.2 Create community structures which capitalise on intergenerational knowledge, experience and capacity.	Facilitator	516 Community Development	Executive Manager, Cultural and Community Development
OBJECTIVE: LC2.2 We welcome civic leadership to help achieve better outcomes for Coffs Harbour. (Director, City Services)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess how successful co-operation between government and community agencies has been in achieving outcomes for Coffs Harbour.			
Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LC2.2.1 Enable and support all levels of government to serve the local community.	Provider, Facilitator, Advocate	See Delivery Program Theme: <i>Our Council</i>	
LC2.2.2 Facilitate working together more effectively to secure better outcomes.	Facilitator	230 Environmental Management	Executive Manager, Strategy and Sustainability
		Caravan Parks & State Parks	Manager, Caravan Parks and State Parks
		375 Sports Development	Manager, Sports Development
		516 Community Development	Executive Manager, Cultural and Community Development
		517 Economic Development	Manager, Economic Development Unit

Looking after our Community (Continued)

OBJECTIVE: LC2.3 We value our children and young people and offer them all the facilities and services they need in order to achieve their full potential. **(Director, City Services)**

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of support available to assist children and young people to achieve their potential.

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LC2.3.1 Build a strong community sense of valuing our children and young people	Facilitator	514 Library Services	Manager, Coffs Harbour Library
		516 Community Development	Executive Manager, Cultural and Community Development
LC2.3.2 Create facilities and services that allow the community to reach its full development potential	Provider, Facilitator, Advocate	516 Community Development	Executive Manager, Cultural and Community Development
		522 Recreational Services	Manager, Recreational Services
LC2.3.3 Engage youth and children in community consultation and decision making processes	Provider, Facilitator	516 Community Development	Executive Manager, Cultural and Community Development
		230 Environmental Management	Executive Manager, Strategy and Sustainability

Looking after our Community (Continued)

OUTCOME: LC3 We enjoy a comprehensive range of community, artistic and cultural opportunities.

OBJECTIVE: LC3.1 Our community has access to a range of options for artistic and cultural expression and entertainment. **(Director, City Services)**

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the range of options available for artistic and cultural expression and entertainment.

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LC3.1.1 Promote local artistic and cultural expression	Facilitator, Provider	516 Community Development	Executive Manager, Cultural and Community Development
LC3.1.2 Build a diverse range of opportunities for artistic and cultural growth	Provider, Facilitator	516 Community Development	Executive Manager, Cultural and Community Development
LC3.1.3 Promote artistic and cultural entertainment opportunities	Facilitator, Provider	516 Community Development	Executive Manager, Cultural and Community Development

OBJECTIVE: LC3.2 We value, understand and celebrate our diverse cultural heritage. **(Director, City Services)**

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the community's appreciation for its diverse cultural heritage.

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LC3.2.1 Promote opportunities for learning among people from diverse backgrounds	Facilitator, Provider	514 Library Services	Manager, Coffs Harbour Library
		517 Economic Development	Manager, Economic Development Unit
LC3.2.2 Promote opportunities to celebrate our diversity	Facilitator, Provider	516 Community Development	Executive Manager, Cultural and Community Development

Looking after our Community (Continued)

OBJECTIVE: LC3.3 We enjoy life together through a range of community events and recreational opportunities. **(Director, City Services)**

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the social impacts of community events and recreational opportunities.

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LC3.3.1 Develop inclusive community, sporting and recreational activities	Provider, Facilitator	375 Sports Development	Manager, Sports Development
		516 Community Development	Executive Manager, Cultural and Community Development
LC3.3.2 Create opportunities for enhancement of the community's sense of well being		110 Community Facilities	Executive Manager, Cultural and Community Development
	Provider, Facilitator	516 Community Development	Executive Manager, Cultural and Community Development
		522 Recreational Services	Manager, Recreational Services

Looking After Our Community - Projects 2011/2012 to 2014/2015

Budget Program	Activity	2011/12	2012/13	2013/14	2014/15
Environmental Management	230.2		Report to Outgoing Council on progress of Coffs Harbour 2030. Conduct community review of Coffs Harbour 2030		
Sports Development	375.6	Update Sports Unit Strategic Plan to incorporate a Stadium Business Plan including feasibility of infrastructure projects (dependent on funding availability).			
Sports Development	375.10	Richardson Park Drainage			
Library Services	514.5	Central library refurbishment project. (unfunded)			
Library Services	514.5	Upgrade of Public Printing / Booking Management system (part funded)	Radio Frequency Identification (RFID) system (unfunded)		
Library Services	514.5		Digital Library system (unfunded)		
Library Services	514.5	Library Strategic Plan completed by 30 June 2012			
Community Development	516.10	Museum re-development			
Community Development	516.08	Review Crime Prevention Plan			

Looking After Our Community - Projects 2011/2012 to 2014/2015 *(Continued)*

Budget Program	Activity	2011/12	2012/13	2013/14	2014/15
Community Development	516.08	Implementation of Smoke Free signage and education program (subject to funding)			
Community Development	516		Develop Public Art / Bush Tucker Trail as part of Coffs Cycleway.		

Looking after our Environment

THEME: Looking after our Environment (Our natural environment is protected and conserved for future generations.)

OUTCOME: LE1 We understand and value our unique natural environment and its cultural connections.

OBJECTIVE: LE1.1 We are active ambassadors for our environment and we share our skills and knowledge. **(Director, LUHD)**

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of community awareness and engagement in environmental issues.

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LE1.1.1 Identify and promote the region's unique environmental values.	Provider, Facilitator, Advocate	230 Environmental Management	Executive Manager, Strategy and Sustainability
		130 Coffs Coast Marketing	Manager, Coffs Coast Tourism and Marketing
LE1.1.2 Develop programs to actively engage communities on environmental issues and solutions.	Provider	230 Environmental Management	Executive Manager, Strategy and Sustainability
		440 Program Support	Executive Manager, Finance

OBJECTIVE: LE1.2 Our Aboriginal culture and its links to the land is valued and understood. **(Director, LUHD)**

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of community awareness about local Aboriginal culture and its links to the land.

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LE1.2.1 Support the Aboriginal community in recording cultural and physical connection to country and land management practices.	Facilitator	516 Community Development	Executive Manager, Cultural and Community Development
LE1.2.2 Develop school and community education resources on Aboriginal culture and the land.	Facilitator	230 Environmental Management	Executive Manager, Strategy and Sustainability

Looking after our Environment (Continued)

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LE1.2.2 (Continued) Develop school and community education resources on Aboriginal culture and the land.		516 Community Development	Executive Manager, Cultural and Community Development
LE1.2.3 Encourage pride in Aboriginal culture and history in the Coffs Harbour community through engagement and partnerships with each other.	Facilitator	516 Community Development	Executive Manager, Cultural and Community Development
OBJECTIVE: LE1.3 We have many opportunities for nature experiences and learning through improved access to natural areas. (Director, LUHD)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of access to natural areas and its effect on the provision of opportunities for nature experience and learning.			
Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LE1.3.1 Promote connection to the environment through learning in the environment.	Provider, Facilitator	230 Environmental Management	Executive Manager, Strategy and Sustainability
		522 Recreational Services	Manager, Recreational Services
LE1.3.2 Create and extend walking trails and other opportunities for environmental experiences.	Provider, Facilitator, Advocate	522 Recreational Services	Manager, Recreational Services
		538 Footpaths, Cycleways & Bus Shelters	Manager, Strategic Infrastructure

Looking after our Environment (Continued)

OUTCOME: LE2 We protect and restore our environment to conserve its unique biodiversity for future generations

OBJECTIVE: LE2.1 Our forests, beaches, headlands, ocean, rivers, forested mountain backdrop, plants and animals are conserved for future generations. **(Director, LUHD)**

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the state of nature conservation in the local government area.

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LE2.1.1 Ensure land use management policies and practices conserve the region's unique environmental and biodiversity values.	Provider, Facilitator	210 Land Use Planning	Manager, Land Use Planning
		230 Environmental Management	Executive Manager, Strategy and Sustainability
		Caravan Parks & State Parks	Manager, Caravan Parks and State Parks
		522 Recreational Services	Manager, Recreational Services
LE2.1.2 Enhance protection of our marine areas and manage for change.	Advocate	560 Design	Executive Manager, Engineering Services
LE2.1.3 Maintain and conserve biodiversity through protected reserve systems and other land conservation mechanisms.	Provider, Facilitator, Advocate	230 Environmental Management	Executive Manager, Strategy and Sustainability
LE2.1.4 Integrate Aboriginal land and sea management practices into programs that protect our environment.	Facilitator	230 Environmental Management	Executive Manager, Strategy and Sustainability
LE2.1.5 Implement climate change planning, adaptation and mitigation strategies.	Provider, Facilitator	230 Environmental Management	Executive Manager, Strategy and Sustainability

Looking after our Environment (Continued)

OBJECTIVE: LE2.2 We have active programs to restore and improve our environment. **(Director, LUHD)**

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of programs to address environmental issues.

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LE2.2.1 Create community based programs (including youth and elderly) through partnerships with the community, schools and Aboriginal people.	Provider, Facilitator	230 Environmental Management	Executive Manager, Strategy and Sustainability
LE2.2.2 Manage our catchments effectively and adaptably.	Provider, Facilitator	210 Land Use Planning	Manager, Land Use Planning
LE2.2.3 Build ecosystem resilience through a system of local and regional habitat corridors.	Provider	230 Environmental Management	Executive Manager, Strategy and Sustainability

OUTCOME: LE3 We manage our resources and development sustainably.

OBJECTIVE: LE3.1 We are responsible in the use and management of our natural resources and work to reduce our ecological footprint. **(Director, LUHD.)**

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess natural resource management and ecological impacts in the local government area.

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LE3.1.1 Implement total water cycle management practices.	Provider	720 Water	Executive Manager, Coffs Harbour Water
		820 Sewer	Executive Manager, Coffs Harbour Water
		570 Contracts and Subdivision	Manager, Contracts and Subdivision

Looking after our Environment (Continued)

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LE3.1.2 Use best practice to prevent pollution impacts on our environment.	Provider, Facilitator	240 Public Health & Safety	Manager, Health
		570 Contracts and Subdivision	Manager, Contracts and Subdivision
LE3.1.3 Ensure our use of natural resources, both marine and terrestrial, is sustainable.	Facilitator, Advocate	240 Public Health & Safety	Manager, Health
LE3.1.4 Implement programs which make the Coffs Coast region a zero waste community.	Provider	240 Public Health & Safety	Manager, Health
		260 Domestic Resource Recovery	Manager, Health
		270 Non-Domestic Resource Recovery	Manager, Health
OBJECTIVE: LE3.2 We are independent in our energy production and carbon neutral by using efficient, environmentally-friendly, renewable sources of power. (Director, LUHD.)			
OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the level of progress achieved in making Coffs Harbour independent in energy production and carbon neutral.			
Strategy	CHCC Role	CHCC Work Area	Responsible Officer
LE3.2.1 Develop low environmental impact renewable energy systems for the region.	Facilitator, Advocate	230 Environmental Management	Executive Manager, Strategy and Sustainability
LE3.2.2 Promote and adopt energy efficient practices and technologies across the community.	Facilitator, Advocate	230 Environmental Management	Executive Manager, Strategy and Sustainability
LE3.2.3 Make our region a leader in local, low environmental impact, renewable energy production.	Facilitator, Advocate	230 Environmental Management	Executive Manager, Strategy and Sustainability

Looking After Our Environment - Projects 2011/2012 to 2014/2015

Budget Program	Activity	2011/12	2012/13	2013/14	2014/15
Environmental Management	230.1	Data preparation for <i>State of the Environment (SoE)</i> Report	Deliver SoE		
Environmental Management	230.4	Community Sustainability Works	Community Sustainability Works		
Biodiversity	230.6		Biodiversity Strategy Review		
Domestic/Non-Domestic Waste Management	260 / 270		Woolgoolga Transfer Station (part funded)		
Domestic/Non-Domestic Waste Management	260 / 270				Tenders for Weighbridge Operation and Transfer Station Gate operations
Domestic Waste Management	260			Tenders for CCWS collection contract	Tenders for CCWS collection contract

Our Council

THEME: Our Council (Our Council is responsive, effective, innovative and sustainable)

OUTCOME: OC1 We are served by a Council that is committed to achieving our vision for the future.

OBJECTIVE: OC1.1 Our Council organisation supports the delivery of high quality, sustainable outcomes for Coffs Harbour. **(Director, Corporate Business)**

OBJECTIVE MEASURE: Incorporating the results from Council's implementation of strategies during the period, assess the effectiveness of Council's organisation in supporting the delivery of high quality, sustainable outcomes for Coffs Harbour.

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
OC1.1.1 Ensure Council's administration structure facilitates the efficient and effective delivery of programs.	Provider	320 Leasing & Asset Management	Executive Manager, Business Units
		410 Administration & Corporate Governance	Corporate Business Departmental Administrator
		430 Finance	Executive Manager, Finance
		512 Asset Systems	Manager, Organisational Assets and Integrated Management
		521 Operational Administration	Executive Manager, CityWorks
		710 Water Management	Executive Manager, Coffs Harbour Water
		730 Water Miscellaneous	Executive Manager, Coffs Harbour Water
		810 Sewer Management	Executive Manager, Coffs Harbour Water
		830 Sewer Miscellaneous	Executive Manager, Coffs Harbour Water

Our Council (*Continued*)

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
OC1.1.2 Ensure Council's financial management is responsible, sustainable and fully compliant with legislative requirements.	Provider	430 Finance	Executive Manager, Finance
		435 Plant	Executive Manager, Finance
		440 Program Support	Executive Manager, Finance
		570 Subdivision & Contracts	Executive Manager, Engineering Services
		610 General Untied Funding	Executive Manager, Finance
		790 Water Untied Funding	Executive Manager, Coffs Harbour Water
		890 Sewer Untied Funding	Executive Manager, Coffs Harbour Water
		OC1.1.3 Develop and maintain structures to ensure Council operations are carried out according to governance and legal requirements.	Provider
220 Land Use Management	Manager, Land Use Management		
410 Administration & Corporate Governance	Corporate Business Departmental Administrator		
411 Governance & Legal Services	Executive Manager, Governance and Legal Services		

Our Council (*Continued*)

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
OC1.1.4 Develop and maintain best practice Corporate Information Systems to assist Council to serve the community.	Provider	420 Information Services	Chief Information Officer
OC1.1.5 Develop and implement best practice Workforce Management strategies to assist Council to serve the community.	Provider	450 HR & Organisational Development	Executive Manager, Human Resources and Organisational Development
OC1.1.6 Pursue corporate business opportunities to generate income to support Council programs.	Provider	310 Property and Commercial	Executive Manager, Business Units
		CPS Caravan Parks & State Park	Caravan Parks/Reserves Business Manager
		320 Leasing & Asset Management	Executive Manager, Business Units
		330 Swimming Pools	Executive Manager, Business Units
		350 Airport	Executive Manager, Business Units
		421 Telecommunications & New technology	Executive Manager, Telecommunications and New Technology
		519 Environmental Laboratory	Manager, Environmental Laboratory
		522 Recreational Services	Manager, Recreational Services

Our Council (*Continued*)

Strategy	CHCC Role	CHCC Work Area	Responsible Officer
OC1.1.6 (<i>Continued</i>) Pursue corporate business opportunities to generate income to support Council programs.		541 Quarries	Executive Manager, CityWorks
		550 CityWorks - Private Works	Executive Manager, CityWorks
OC1.1.7 Provide and implement corporate structures to assist Council to engage effectively with the community.	Provider	010 Civic Management	Corporate Planner

Our Council - Projects 2011/2012 to 2014/2015

Budget Program	Activity	2011/12	2012/13	2013/14	2014/15
Civic Management	010.01		Develop 2013/2017 Delivery Program. Assist in Review of Coffs Harbour 2030 Plan.		
Civic Management	010.11		2012 Local Government Election		
Coffs Coast Marketing	130.6		Review VIC Operations and long term strategy		
Property and Commercial Services	310.3	Develop a strategy for the retention/disposal of Council's commercial assets.			
Property and Commercial Services	310.5	Completion of Administration Building Renovation project.			
Airport	350.3	Finalise Fire Station Lease by July 2011			
Airport	350.5	Airport works 2011/2012 – GA Enhancements – RPT Enhancements – Apron Extension – ARFFS Site Preparation – RPT Roadworks	Airport works 2012/2013 – GA Enhancements – Runway Overlay – Friction Testing – RPT Roadworks	Airport works 2013/2014 – GA Enhancements – RPT Enhancements – Upgrade RPT Terminal Building – RPT Car Park Extension	Airport works 2014/2015 – GA Enhancements – RPT Enhancements – RPT Taxiway Overlays – Friction Testing
Administration and Corporate Governance	410.03			Policy Review by 30 September 2013	

Our Council - Projects 2011/2012 to 2014/2015 (Continued)

Budget Program	Activity	2011/12	2012/13	2013/14	2014/15
Administration and Corporate Governance	410			Review of Delegations by 30 September 2013	
Governance and Legal Services	411.2	<p>Corporate Audit Reporting:</p> <p>Water and Sewer - capital works/strategy;</p> <p>Water supply and Sewer – management / maintenance;</p> <p>Asset System set up/operation;</p> <p>Community/committee support;</p> <p>Regional Art Gallery/Bunker Gallery/Museum;</p> <p>Customer services (incl. cash handling);</p>	<p>Corporate Audit Reporting:</p> <p>Environmental management/sustainability;</p> <p>Ranger operations;</p> <p>Survey & Design services;</p> <p>Strategic Infrastructure;</p> <p>Debtors system;</p> <p>Rates and Water.</p> <p>Environmental Laboratory Operations;</p>	<p>Corporate Audit Reporting:</p> <p>Sports Development - Operations;</p> <p>Community Village;</p> <p>Caravan and State Parks;</p> <p>Finance - Creditors & Purchasing;</p> <p>Environmental Levy administration;</p> <p>Director Support - Delegations & policy matters;</p>	<p>Corporate Audit Reporting:</p> <p>Land Use Planning - Plan development;</p> <p>Governance/legal;</p> <p>Health - Public health & safety;</p> <p>Coffs CityWorks - Works expenditure / costing;</p> <p>Economic Development - Operations;</p> <p>HR and Organisational Development - Human Resource management (including Payroll)</p>
Governance and Legal Services	411.8	Complete Risk Management Framework by October 2011			
Governance and Legal Services	411.6	Code of Conduct and Privacy Refresher Training for all staff (unfunded)			

Our Council - Projects 2011/2012 to 2014/2015 (Continued)

Budget Program	Activity	2011/12	2012/13	2013/14	2014/15
Information Services	420.1-7	Implement 2011/2012 projects identified in Corporate Information Strategy	Implement 2012/2013 projects identified in Corporate Information Strategy. Review Corporate Information Strategy.	Implement 2013/2014 projects identified in Corporate Information Strategy.	Implement 2014/2015 projects identified in Corporate Information Strategy.
Finance	430.8	Grants Management System			
Finance	430.5	Rolling Capital Works Program by 31 December 2011			
Finance	430.04	Review Long Term Financial Plan	Review Long Term Financial Plan	Review Long Term Financial Plan	Review Long Term Financial Plan
Finance	430.02				Investment Advisory Services Tender
Asset Management Systems	512.2	Annual Asset Management Plan Review (All classes) 2011/2012	Annual Asset Management Plan Review (All classes) 2012/2013	Annual Asset Management Plan Review (All classes) 2013/2014	Full review of Asset Management Strategy and Plans.
Environmental Laboratory	519.2		Review location of Laboratory		
Environmental Laboratory	519.3	Soil Testing Marketing Campaign. Food Analysis and Microbiological Testing Marketing Campaign.			

Our Council - Projects 2011/2012 to 2014/2015 (Continued)

Budget Program	Activity	2011/12	2012/13	2013/14	2014/15
Engineering land development	570.06	Determine 2011/2012 Fees and Charges for Engineering services for subdivision and development in accordance with (User Pays) pricing policy by December 2011			
Tendering and Contracts	570.11	Review and update alternative dispute resolution procedures for AS2124:1986 General Conditions of Contract by July 2011			
Tendering and Contracts	570.12	Draft Word template for professional services consultancy agreements by Sept 2011			

