

# COFFS HARBOUR CITY COUNCIL 2015-2016 OPERATIONAL PLAN

11 JUNE 2015



Helping to achieve the 2030 Community Vision



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# Integrated Planning and Reporting – the Operational Plan

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

The IPR framework was developed to improve all NSW councils' long-term community, financial and asset planning. The changes were implemented 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 was 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 – the Operational Plan *(Continued)***

Each NSW council is required to prepare an Operational Plan under the State's Integrated Planning and Reporting (IPR) legislation. A brief introduction to the IPR framework is included in Council's 2013/2017 Delivery Program.

The Local Government Act 1993 (Amended 2009) sets out the following:

### **405 Operational plan**

1. A council must have a plan (its operational plan) that is adopted before the beginning of each year and details the activities to be engaged in by the council during the year as part of the delivery program covering that year.
2. An operational plan must include a statement of the council's revenue policy for the year covered by the operational plan. The statement of revenue policy must include the statements and particulars required by the regulations.
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.
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.
5. In deciding on the final operational plan to be adopted, a council must consider any submissions that have been made concerning the draft plan.
6. The council must post a copy of its operational plan on the council's website within 28 days after the plan is adopted.

The full IPR legislation, Guidelines and Manual, can be accessed via an Integrated Planning and Reporting link on the Office of Local Government website <http://www.olg.nsw.gov.au/>.

# How to Read the Delivery Program and Operational Plan

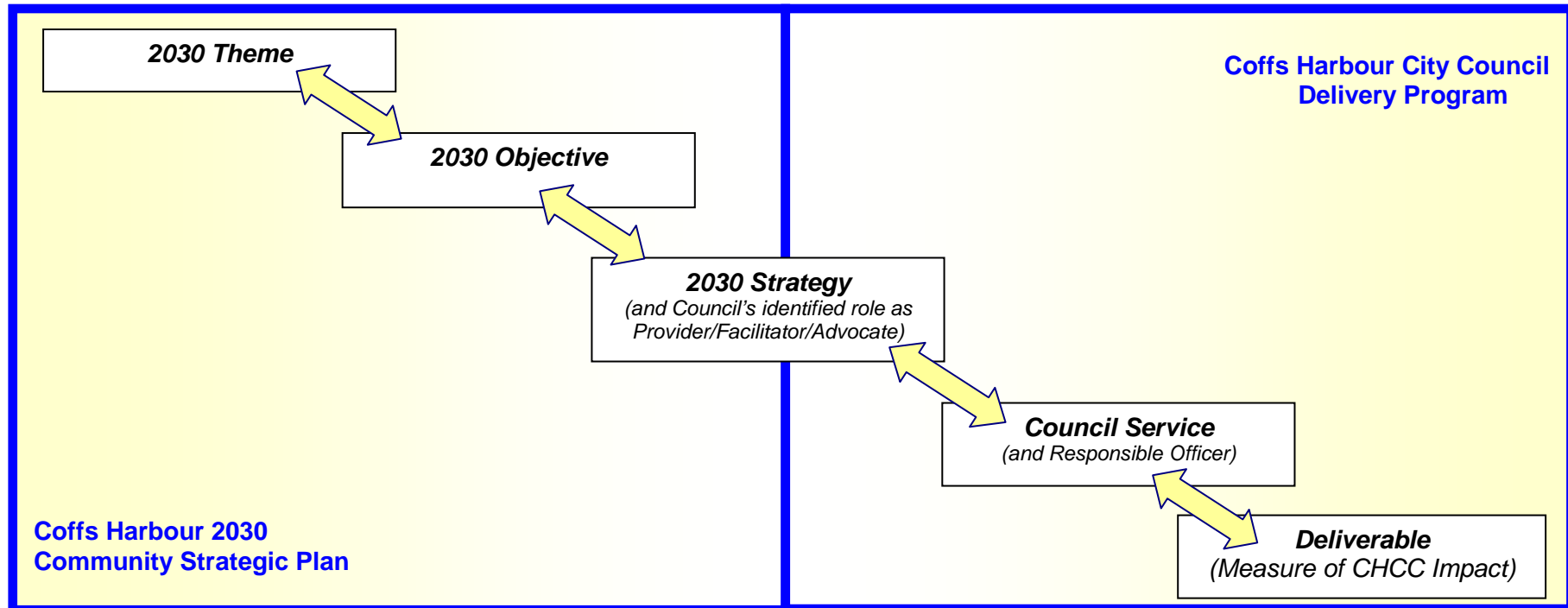
Council's Delivery Program and Operational Plan have been structured to align with the Themes, Objectives and Strategies of the *Coffs Harbour 2030 Community Strategic Plan*.

The Operational Plan identifies 41 Services - these are the "principal activities" that Council undertakes to help implement *Coffs Harbour 2030*. The Services encompass all of the projects and ongoing tasks undertaken by Council.

## Delivery Program

Some Services play a role in implementing more than one 2030 strategy and are aligned accordingly. The Delivery Program distinguishes between "External Services" which have a direct impact on 2030 goals (eg, Roads and Bridges, Waste Services and Community Services) and "Internal Services" which support the general running of Council (eg, Finance, Business Systems, Governance and Organisational Development). Where an Action has an impact on more than one 2030 Strategy, progress will be reported according to the principal 2030 alignment.

Illustrated simply, the Delivery Program sets out the following:

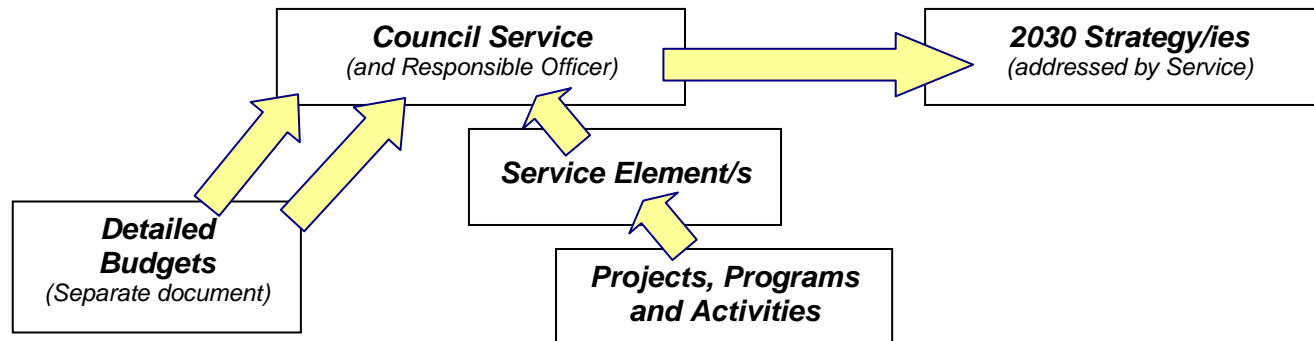


## How to Read the Delivery Program and Operational Plan *(Continued)*

Much of the work Council undertakes is ongoing in nature; that is, activities that are carried out on a regular basis and have no 'end-date' (for example, street cleaning, Customer Service, the management 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 flood mitigation works associated with the 2010 rate variation). The Delivery Program covers a four-year period - projects scheduled to begin or extend beyond 30 June 2016 are shaded grey in the action lists.

### Operational Plan

The Operational Plan details the activities that Council will undertake in a single financial year. It is structured as follows:



The Operational Plan is set out according to Council Service. Services have subsets called "Elements" which encompass activities within a specific operational area (Waste Services, for example, has three Elements – Collection, Disposal and Processing). Activities are identified as "Projects" or "Business as Usual" (where progress is reported in narrative form) or "Metrics" (where numbers, percentages or dollar amounts reflect performance status). Activities that are shaded in blue serve as measures for the Delivery Program; these are to be reported on six-monthly – in line with IPR legislation – to reflect the impact that Council activities are having in achieving the strategic goals of the Coffs Harbour 2030 Plan.

The Operational Plan should be read in conjunction with Council's Division Budgets 2015/2019 (see separate document).

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

## Quadruple Bottom Line Assessment

Council's entire IPR framework is intended to ensure that all interests – social, economic, environmental and governance - 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*.

In the Operational Plan – to help illustrate the outcome-focused intent of Council activities - Service Elements are tagged with special icons which indicate the key QBL area (or areas) that they address. These are:



Social



Environmental



Economic



Governance

## Assessment Framework

The Operational Plan identifies all of the projects, programs and activities that Council will undertake during the financial year. Measures have been assigned to each task to enable performance to be monitored according to the different operational needs of individual Services across the organization. In line with IPR legislation, Council provides quarterly exception reporting on the budget in the Operational Plan.

Long-term sustainability indicators have been developed to help measure the achievement of the strategic goals within the *Coffs Harbour 2030 Plan*. These indicators will assist in providing data for the four-yearly, End of Term reporting needs of the Community Strategic Plan.

A range of measures have been identified to help monitor the strategic impact of Council's activities. Shaded in blue here, these measures form the basis of Council's 6-monthly Progress Report on the Delivery Program, as required under IPR legislation.

## Financial Estimates

Division Budgets identify detailed allocations for 2015/16 and the subsequent three years. For reference, the adopted budget figures for the previous year (2014/15) are also provided. Budgets can be accessed on Council's website at: [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)



# Community Engagement

The community has a role in helping to set the strategic objectives, program priorities and service levels to be pursued by Council. A comprehensive range of community engagement processes is available to assist the community to participate in Council decision-making and to be informed about Council activities.

Community engagement and/or participation refers to the broad manner in which the views, aspirations and values of the community are communicated to ensure they are effectively able to inform, influence and assist in the decision-making of Council.

True participation involves an active exchange of information and viewpoints between the community and Council.

The range and scope of decisions made by the Council are broad, involving various degrees of complexity and requiring varying levels of expertise and accountability. Effective community engagement improves the decision-making capacity of the Council by:

- Ensuring access to information that is relevant to the issue at hand;
- Providing mechanisms for ensuring the views, values and vision of those likely to be affected by the decision are available to decision-makers;
- Balancing the right of all members of the community to be involved in the decision-making process with the need for this process to be accountable, efficient and fair;
- Ensuring that it is clear that, ultimately, the decision-making authority of the Council rests with the community's elected representatives;
- Providing for increased levels of community participation in decision-making where appropriate.

Council is committed to active engagement processes and to choosing strategies that are appropriate to the business of Council given the nature of its work and the time and resources available. Staff facilitating engagement processes must be guided by the principles contained in Council's Community Engagement policy. These include flexibility and responsiveness, timeliness, transparency, inclusiveness and the principles of social justice (relating to access, equity, rights and participation).

Different projects, issues or proposals require different levels of community engagement. The level of community participation that is appropriate depends on the level and scale of impact as discussed above, and will be determined having consideration of:

- The urgency of the issue and the time available for deliberation and decision making;
- The availability of resources (including staff, facilitation skills, venues, technology and financial resources);
- The needs of accountability, transparency and equity; and
- The improved decision-making and information flows that might emerge from greater levels of participation.

Council's Community Engagement Policy can be viewed online at: [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)

## Community Engagement *(Continued)*

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

A specific Community Engagement process was initiated in September 2013 to maximise community input into the development of a comprehensive, long-term strategy to address Council's resourcing challenge from 2014/15 onwards (see page 15).

Following their adoption by Council on 23 April 2015, the Draft 2015/2019 Delivery Program, Draft 2015/16 Operational Plan, Draft Division Budgets 2015/2019 and Draft Fees and Charges 2015/16 were placed on public exhibition for 28 days (Friday 24 April to Friday 22 May 2015). The draft documents were principally available for access on Council's website: [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au) Hard copies were also displayed at Council's Administrative Centre and at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina).

The public exhibition process was promoted to and in the local 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.

Council considered all community submissions prior to the 2015/2019 Delivery Program, 2015/16 Operational Plan, Division Budgets 2015/2019 and Fees and Charges 2015/16 being tabled for finalisation on 11 June 2015. It is Council practice to publicise the adoption of the final documents and 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 2015 to 30 June 2016**

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, as displayed, are included on the following pages)

# Rate Category Maps

## NOTICE UNDER SECTION 405(4) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2015 to 30 June 2016

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

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

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

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

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

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

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

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

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

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


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



Coffs Harbour City Council

“A”



 Coffs Harbour City Council

**"B"**

## Special Rate Variation to General Income 2015/16 to 2016/17

Council applied to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV) pursuant to Section 508(A) of the Local Government Act. The SRV involves a permanent multiple year increase over a two year period (commencing 2015/16).

### The Need and Purpose for the Special Rate Variation

Council requires additional funding to achieve a sustainable level of service in terms of its infrastructure. To maintain current infrastructure condition and avoid continued deterioration over time, Council must spend an estimated \$4.2M over and above current funds for asset maintenance and renewal per annum.

Modelling of Council's long-term financial position also demonstrates that Council's costs have, and will continue to, increase faster than our revenues (known as an 'underlying operating deficit'). To address this issue, Council must generate additional funding (estimated at \$1.8M) per annum.

These short-falls combined equate to an estimated \$6M annual gap in funding. Bridging this gap - between what Council generates in revenues and what must be spent to maintain current infrastructure condition and levels of service for the community – represents a 'Sustainable Position' for the organisation and the city.

The SRV is a key element of Council's funding strategy to ensure this 'Sustainable Position' is achieved.

All additional revenue generated by the SRV (above 'rate pegging' allowances) will be used to fund additional asset maintenance and renewal works to close the annual shortfall in this expenditure (approximately \$4.2M) to support the delivery of services desired by the community.

IPART announced its approval of Council's application on 19 May 2015.

The remaining annual funding shortfall (estimated at \$1.8M) will be closed through other funding options including:

- productivity / efficiency improvements (changing the way services are delivered)
- new revenue opportunities (e.g. commercialisation of council services)

These options are currently being explored through Council's Transformation to Sustainability (T2S) project.

## Special Rate Variation to General Income 2015-2017 (Continued)

### Allocation of Additional Rate Funds

Council's previously approved SRV (from 2014/15) and the 'follow-on' SRV for 2015/16 and 2016/17 will generate additional ordinary rate funds to address Council's annual General Fund infrastructure maintenance and renewal gap. The following tables show the proposed allocation of works for these additional funds in 2015/16 across particular asset categories and expenditure. A 4-year breakdown is detailed in the 2015/2019 Delivery Program.

### Local Road Rehabilitation Program 2015/16 - 2018/19

<b>Proposed Road Rehabilitation Works 2015/16</b>	<b>Estimated Cost (\$)</b>
<b>Special Rate Variation Funded Works (Revised* Allocations)</b>	
James Small Drive End Kerb to Plantain Ave	314,000
Bucca Rd McRaes Bridge west to 6224	196,000
Coramba Road Bakers to change of seal	220,000
Korora School Rd, James Small to Highway	174,000
Bonville Waters Drive, Lyons to Cunningham	86,000
Greenlea Cl, Rosedale (Nth) to Joyce (Nth)	136,000
Planning and Contingency Reserve	224,631
General allocation for Future Planning	150,000
<b>Total Special Rate Variation Funded Works</b>	<b>1,500,631</b>
<b>Roads to Recovery Funded Works</b>	<b>2,763,656</b>
<b>Total Expenditure</b>	<b>4,264,287</b>
<b>Funded From:</b>	
Approved Rate Increase From 2014/15	696,242
Approved Rate Increase For 2015/16	804,389
Grant Funding	2,763,656
<b>Total Funding</b>	<b>4,264,287</b>

*Please Note: This is a preliminary program only based on preliminary surface investigation – changes may be required subject to geotechnical investigation and further asset deterioration.*

*\*Reallocation of funds in line with review of forward planning processes – see Report to Council SI 15/50 of 22 October 2015.*

## Special Rate Variation to General Income 2015-2017 (Continued)

### Other Transport Asset Works 2015/16

Year	Other Transport Asset Works – Revised* Allocations					Funding Sources	
	Kerbing Works (\$)	Car Park Works (\$)	Footpaths & Cycleway Works (\$)	Guard Rail Works (\$)	Total Expenditure (\$)	Approved Rate Increase from 2014/15 (\$)	Approved Rate Increase for 2015/16 (\$)
2015/16	158,676	45,000	150,000	45,000	<b>398,676</b>	194,560	204,116

\*Reallocation of funds in line with review of forward planning processes – see Report to Council SI 15/50 of 22 October 2015.

### Open Space Asset Works 2015/16

Year	Open Space Asset Works – Revised* Allocations				Funding Sources	
	Fences & Accessway Works (\$)	Playground Works (\$)	Jetty Works (\$)	Total Expenditure (\$)	Approved Rate Increase from 2014/15 (\$)	Approved Rate Increase for 2015/16 (\$)
2015/16	364,967	60,590	120,000	<b>545,557</b>	266,240	279,317

\*Reallocation of funds in line with review of forward planning processes – see Report to Council SI 15/50 of 22 October 2015.

### Building Renewals Program 2015/16

Building Renewal Works for 2015/16	Estimated Cost (\$)
Fitzroy Oval Public Amenities	600,000
Jetty Memorial Theatre Facilities	120,000
Nana Glen Pool	125,000
Building Renewals - Various Projects	162,182
<b>Total Expenditure</b>	<b>1,007,182</b>
<b>Funded From:</b>	
Approved Rate Increase from 2014/15	491,520
Approved Rate Increase for 2015/16	515,662
<b>Total Funding</b>	<b>1,007,182</b>



## Special Rate Variation to General Income 2015-2017 (Continued)

### Additional Asset Maintenance Program 2015/16

Additional Asset Maintenance Expenditure	2015/16		
	Funds from Approved 2014/15 Rate Increase (\$)	Funds from Approved 2015/16 Rate Increase (\$)	Total Expense (\$)
Road Maintenance	194,560	204,116	<b>398,676</b>
Building Maintenance	163,840	171,887	<b>335,727</b>
Asset Management	61,440	64,458	<b>125,898</b>

# Special Rate Variation to General Income 2015-2017 *(Continued)*

## Increase in General Income Levels

### Year 1 of SRV (2015/16)

Council in Year 1 of the SRV has secured an increase of **8.14%** in 'General Income' (income from ordinary and special rates) for 2015/16. This increase includes the rate pegging increase of 2.4% set for 2015/16.

### Year 2 of SRV (2016/17)

Council in Year 2 of the SRV has secured an increase of **7.75%** in 'General Income' for 2016/17. This increase includes an assumed rate pegging increase of 3% for 2016/17.

## The Consultation Process

Council's SRV community engagement process was undertaken in accordance with the 'Community Engagement Strategy' adopted on 23 October 2014.

This engagement was an extension to broad consultation (initiated in 2013) regarding Council's proposed steps to secure a financially sustainable position. Previous community consultation has included a 'Level of Service' community engagement process and the previous proposed SRV over a three-year period for 2014/15.

### Level of Service Community Engagement (October 2013)

Council at its meeting of 26 September 2013 endorsed a 'Level of Service – Community Engagement Process' which included a Community Engagement Strategy for levels of service. The objective of this consultation was to seek community feedback on preferred levels of service and proposed funding solutions to meet that service level.

This community engagement process, which commenced in October 2013, was undertaken in a two-phase process with the first phase assessing preferred levels of service and a willingness to pay more rates via submissions made through Council's 'Budget Allocator' survey. Feedback from this first-phase of engagement, reported to Council on 28 November 2013, made clear that the community values the services Council currently delivers and was willing to pay more to maintain these rather than see levels of service reduced.

# Special Rate Variation to General Income 2015-2017 (Continued)

## The Consultation Process (continued)

### Proposed 3-Year SRV for 2014/15 - Community Engagement (December 2013)

The second phase of the engagement process, which commenced in December 2013, sought community feedback on proposed steps to be taken to adopt a financially sustainable position, including the proposal for a three-year SRV and further funding options to close the remainder of the 'gap' to financial sustainability. Council in phase two engaged the community through various channels – all of which had a focus on seeking feedback via a 'proposed rate rise' survey.

The survey (in both on-line and hard copy formats) was made available to the open public as well as council's online community reference group.

The survey asked if the community would support Council applying for a rate increase over a three-year period to help pay for ongoing renewal and maintenance of the assets needed to deliver services to the community.

### Proposed 2-Year SRV Community Engagement (November 2014)

Council's most recent Community Engagement Program, which commenced in November 2014, sought community feedback on a proposed SRV which incorporates a permanent multiple year rate increase over a two year period (commencing 2015/16) – being the period previously not approved by IPART.

Council engaged the community through various channels including a 20-page community brochure 'Funding Our Future' which was sent to over 25,000 households, e-newsletters, various media releases, four information stalls (Growers Market and Harbour-side Market) and Council's page in The Coffs Coast Advocate – all of which had a focus on seeking feedback via Council's 'Funding Our Future' proposed rate rise survey.

As this latest engagement process was an extension to Council's previous community engagement (initiated in 2013) on the proposed steps to secure a financially sustainable position – the latest survey (Funding Our Future) had a simple approach whereby the community were asked to select one of two alternatives – 'Option A' or 'Option B' – which are described as follows:

- **Option A** - Approximate 3% rate peg increase - for general ordinary rate income
- **Option B** - Approximate 8.14% rate increase for 2015/16 and a 7.75% increase for 2016/17 (including rate peg) – for general ordinary rate income.

The survey was open to all Coffs Harbour ratepayers and the wider community. It could be accessed online or through the completion of a postage-paid questionnaire 'postcard' that was included with printed copies of the 'Funding Our Future' community brochure.

The survey was open to the community from 21 November 2014 and closed on 31 January 2015, a period of more than ten weeks.

# Special Rate Variation to General Income 2015-2017 (Continued)

## Feedback from the Consultation Process

### Online Survey Results – Open Public

The online 'open public' survey was open to the community from 21 November 2014 and closed on 31 January 2015.

In total, 428 people completed the online 'open public' survey. Of these, 423 (98.8%) identified themselves as Coffs Harbour ratepayers while 5 (1.2%) were non-ratepayers. A total of 383 respondents (89.5%) selected Option A (No SRV), while the remaining 45 (10.5%) supported Option B (Yes to the SRV).

### Online Survey - Community Reference Panel

In addition to the 'open public' survey, Council separately engaged its Online Survey Panel (a randomly-selected, Coffs Harbour community reference group first established in 2012) with the same survey to provide Council with added confidence that the feedback received was representative of the community as a whole. Importantly, the Online Survey Panel provides statistically valid results.

Online survey panelists were contacted on 21 November 2014 and invited to participate in the 'Funding Our Future' survey. An email reminder was sent to non-respondents on 10 December 2014 and a final reminder was emailed on 21 January 2015. The survey closed on 31 January 2015.

Out of a total of 773 panel members, 381 (or 49.3%) completed the 'Funding Our Future' survey. Of these, 354 (92.9%) identified themselves as Coffs Harbour ratepayers while 27 (7.1%) were non-ratepayers. A total of 272 respondents (71.4%) selected Option A (No SRV), while the remaining 109 (28.6%) supported Option B (Yes to the SRV). Based on an approximate LGA population of 71,000, the reference panel survey results have a margin for error of approximately +/- 5% at the 95% confidence level.

### Postage-paid Questionnaire 'postcard' Survey Results

The 'Funding Our Future' community brochure sent to all 25,121 ratepayer properties included a postage-paid postcard. Returned postcard responses totaled 5,226 (or 20.8%). Of these, a total of 4,589 respondents (88%) selected Option A (No SRV), while 600 (11%) supported Option B (Yes to the SRV). The remaining 37 postcards received (1%) did not indicate a selection from the 2 options.

### Ratepayer Petition

A ratepayer's petition was also received by Council opposing the rate raise proposal. There were approximately 1,440 signatures representing roughly 1,321 households.

# Special Rate Variation to General Income 2015-2017 (Continued)

## Feedback from the Consultation Process *(continued)*

### Written Submissions

In addition to the feedback received via the survey, Council received 66 written submissions on the funding proposals put forward. All of these submissions included comments opposing the SRV proposal – these comments mostly focused on one or more of the following concerns:

- Rate funds not being spend in the Northern Beaches area
- Ratepayer affordability
- Requests to cut Council staffing and expenditure
- Reallocation of current expenditure
- Previous bad investments made by Council

### **Concerns over Affordability**

During Council's extensive consultation with the community on the proposed rate increases, affordability was raised as a significant concern. The question of 'can people afford it' is a key consideration for any council looking at proposed rate increases. The Coffs Harbour community effectively said: 'No, we can't afford it'.

Council has listened to this feedback and has come up with a way to move forward which will lessen the impact of the proposed increases. In adopting the Draft Delivery Program, Council decided that, if the SRV application was approved, for the next three years it would:

- not increase water and sewer annual charges;
- reduce the increase in the water and sewer usage charges; and
- reduce inspection fees for onsite septic systems in rural areas.

With this price freeze in water and sewer annual charges for the next three years - the overall increase in annual bills will be limited to approximately 3.9% for the average urban ratepayer.

Updated financial modeling of Council's Water and Sewerage funds has revealed that we can sustain this reduction in revenue over coming years.

This approach provides a balance between Council's need to maintain public assets appropriately while also being able to continue to provide services.

In addition to this 'price freeze' with the approval of the two-year rate rise - Council has undertaken to review the progress achieved through the SRV and other savings initiatives currently underway after the first year (2015/16) and then consider whether it is necessary to apply the rate increase proposed for the second year (2016/17).

## Special Rate Variation to General Income 2015-2017 (Continued)

### Impact on Residential Ratepayers

#### Year 1 of SRV (2015/16)

With an **8.14%** increase in 'General Income' for 2015/16, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$127.59** per annum (or \$2.45 per week), which is an approximate **3.9%** increase from 2014/15.

#### Year 2 of SRV (2016/17)

With a **7.75%** increase in 'General Income' for 2016/17, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$131.72** per annum (or \$2.53 per week), which is an approximate **3.9%** increase from 2015/16.

The following table shows the impact on the total rates and charges payable for the 'average' residential property over the next two years with the SRV in place.

#### Residential Rate Impacts for the 'Average' Residential Property with (SRV) Rate Increases (Based on a land valuation of \$184,200)

Rates & Charges	CURRENT	Year 1	Increase Year 1		Year 2	Increase Year 2		2 Year Compound Increases from 2014/15	
	2014/15	2015/16	Amount (\$)	%	2016/17	Amount (\$)	%	Amount (\$)	%
	(\$)	(\$)			(\$)				
Residential Ordinary Rate	1,007.87	1,090.50	82.63	8.2%	1,175.01	84.51	7.7%	167.14	16.6%
Environmental Levy	39.27	40.23	0.96	2.4%	41.44	1.21	3.0%	2.17	5.5%
Sewerage Access Charge	806.00	806.00	0.00	0.0%	806.00	0.00	0.0%	0.00	0.0%
Water Access Charge	143.00	143.00	0.00	0.0%	143.00	0.00	0.0%	0.00	0.0%
Water Usage (250 KL pa)	657.50	667.50	10.00	1.5%	677.50	10.00	1.5%	20.00	3.0%
Domestic Waste Service	566.00	600.00	34.00	6.0%	636.00	36.00	6.0%	70.00	12.4%
Stormwater Management	25.00	25.00	0.00	0.0%	25.00	0.00	0.0%	0.00	0.0%
<b>Totals</b>	<b>3,244.64</b>	<b>3,372.23</b>	<b>127.59</b>	<b>3.9%</b>	<b>3,503.95</b>	<b>131.72</b>	<b>3.9%</b>	<b>259.31</b>	<b>8.0%</b>
<b>Increase per Week</b>			<b>2.45</b>			<b>2.53</b>		<b>4.98</b>	

The Rate Peg for 2015/16 has been set at 2.4%. An estimated Rate Peg of 3% has been used for 2016/17.

The Rate Peg % does not apply to Sewer, Water, Waste or Stormwater charges.

Water charges include 250 KL of water usage for a year.

## Special Rate Variation to General Income 2015-2017 (Continued)

### Impact on Non-Residential Ratepayers

The following table shows the impact on 'Ordinary Rate' payable for the 'average' non-residential (Farmland & Business) property over the next two years with the SRV in place.

- The Ordinary Rate for Farmland properties has been based on an average land valuation of \$417,700
- The Ordinary Rate for Business properties (outside of the Coffs Harbour CBD) has been based on an average land valuation of \$399,400
- The Ordinary Rate for City Centre Business properties has been based on an average land valuation of \$600,900

### Proposed Non-Residential Ordinary Rate Impacts for the 'Average' Non-Residential Property with (SRV) Rate Increases

Ordinary Rate	CURRENT	Year 1	Increase Year 1		Year 2	Increase Year 2		2 Year Compound Increases from 2014/15	
	2014/15	2015/16	Amount (\$)	%	2016/17	Amount (\$)	%	Amount (\$)	%
	(\$)	(\$)			(\$)				
Farmland Ordinary Rate	1,839.58	2,020.32	180.74	9.8%	2,177.10	156.78	7.8%	337.52	18.3%
Business Ordinary Rate	3,511.26	3,799.29	288.03	8.2%	4,093.73	294.44	7.7%	582.47	16.6%
Business - City Centre Ordinary Rate	7,846.07	8,089.68	243.61	3.1%	8,716.96	627.28	7.8%	870.89	11.1%

The Rate Peg for 2015/16 has been set at 2.4%. An estimated Rate Peg of 3% has been used for 2016/17.

### New Land Valuations

Council has recently received new land valuations (Unimproved Capital Value) from the State Government (Land & Property Information division).

These valuations, set at 1 July 2014, will be used to levy ordinary rates on individual properties over a three year period, commencing 1 July 2015.

It should be noted the new valuations do not have an effect on the amount of rate income able to be generated by Council - they do however have an effect on the distribution of the total rate burden.

### More Information

For more information on the proposed SRV please refer to Council's 'Funding Our Future' area on our website at:

[www.coffsharbour.nsw.gov.au/FundingOurFuture](http://www.coffsharbour.nsw.gov.au/FundingOurFuture)

## Special Rate Variation to General Income 2015-2017 (Continued)

### Rating Structure for 2015/16 (With Rate Increases)

The following tables show the 'Ordinary and Environmental Rate' structure (with estimated yields) for 2015/16 with the SRV in place.

Council applies a 'base amount' and a rate in the dollar (ad valorem rate) to land valuations when determining 'Residential' and 'Farmland' ordinary rates. Council applies an ad valorem rate (with minimum) to land valuations when determining 'Business' and 'Business City Centre' ordinary rates.

### Ordinary Rate Structure for 2015/16 (With SRV)

Rating Category / Sub-Category	Number of Properties	Ad Valorem Rate (\$)	Base Amount (\$)	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum	Estimated Yield (\$)
Residential	28,696.98	0.0039821	357.00			5,285,921,824		31,293,891
Farmland	717.00	0.0039821	357.00			299,521,600		1,448,694
Business	1,436.42	0.0095125		600.00	246	573,682,978	8,014,892	5,528,518
Business (Business City Centre)	322.60	0.0134626		583.00	4	193,836,961	50,860	2,611,197
<b>Totals</b>	<b>31,173</b>				<b>250</b>	<b>6,352,963,363</b>	<b>8,065,752</b>	<b>40,882,300</b>

Special Rate		Ad Valorem Rate (\$)	Base Amount (\$)	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum	Estimated Yield (\$)
Environmental Levy	31,173	0.0001063	20.65			6,352,963,363		1,319,042

Please Note: There is no change to the Environmental Special Rate structure for 2015/16 'with or without' the SRV.



# Statement of Council's Revenue Policy 2015/16

## 2015/16 Financial Estimates - General Fund

The following result is projected for Council's General Fund for 2015/16:

Year	Financial Estimate (\$)
2015/16	1,884

Surplus

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

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

Council's Transformation to Sustainability (T2S) Program has been included in the Financial Estimates through a Budget Program. In addition to the investment and savings expected to be realised for 2014/15, the following additional investment and savings are expected to be realised in 2015/16. \$3.2 million in total annual savings is expected to be realised by the end of the three year program.

Year	PROGRAM BUDGETS		OVERALL PROGRAM	
	T2S Investment (\$)	T2S Savings (\$)	T2S Investment (\$)	T2S Savings (\$)
2015/16	906,320	1,275,460	500,000	2,500,000

# Statement of Council's Revenue Policy (Continued)

## 2015/16 Financial Estimates - 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 \$300 Million. These works have been essential to maintain the viability of our city. Work is soon to be completed 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 \$221 Million borrowed.

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

The Delivery Program provides for deficits in financial position in the Sewerage Fund to cease after 2015/16 and then move into surplus from 2016/17. The Delivery Program provides for the deficits in the Water Fund to decrease over each year. The following results are projected for 2015/16:

Year	Water (\$)		Sewerage (\$)	
2015/16	(1,810,139)	(Deficit)	(1,913,132)	(Deficit)

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

With the price freeze in water and sewer annual charges for the next three years - the overall increase in annual rate bills will be limited to approximately 3.9% for the average urban ratepayer.

Updated financial modelling of Council's Water and Sewerage funds has revealed that we can sustain this reduction in revenue over coming years. This approach provides a balance between Council's need to maintain public assets appropriately while also being able to continue to provide services.

## Statement of Council's Revenue Policy (Continued)

### Environmental Levy for 2015/16

The Environmental Levy (a Special Rate) is calculated with a 'base amount' to raise approximately 48.77% of the levy with the balance raised as an ad valorem rate applied to land values. The purpose of the Environmental Levy is to fund environmental works, and it is levied on all rateable land.

The program of environmental works to be funded from the Environmental Levy for 2015/16 is detailed in the following table.

<b>ENVIRONMENTAL LEVY PROJECTS FOR 2015/16</b>	<b>AMOUNT (\$)</b>
Conservation & Sustainable Management of Biodiversity	221,728
Environmental Weeds	109,272
Bush Regeneration	213,846
Environmental Levy Coordination	65,981
Supporting Community Action in the Coffs Harbour LGA	160,000
Orara River Rehabilitation Project	140,000
Coffs Jetty Foreshore Reserve Follow-up Chemical Weeding	36,000
Regeneration & Restoration on Garby Country	17,000
Botanic Garden Education Officer	16,000
Darrunda Wajaarr Repair to Country High Priority Sites	17,000
Ocean View Headland Access & Rehabilitation	50,000
Arrawarra Creek Coastal Zone Management Plan	25,000
Koala / Wildlife Corridor Bakker Drive Res St 3	8,900
Matching Grants Fund	20,836
Our Living Coast Sustainable Educational Program	80,000
The Restoration of Grey-headed Flying Fox Maternity Camps in Coffs Creek & Woolgoolga Lake	30,000
A Kangaroo Management Strategy for CH Northern Beaches	35,000
<b>TOTAL EXPENDITURE</b>	<b>1,246,563</b>
<b>Schedule of Funding Sources</b>	
Environmental Rate Levy	1,194,763
Water Fund Contribution	50,000
Interest	1,800
<b>TOTAL FUNDS</b>	<b>1,246,563</b>

# Statement of Council's Revenue Policy *(Continued)*

## Levies and Special Rate Variations

### **Community Facilities Program (2006)**

In response to community demands, Council developed a \$21.5M schedule of capital infrastructure works - called the Community Facilities Program – as part of the 2006/2009 Management Plan. Council secured Government approval for a 9.56% rate variation to assist in funding the program.

The original schedule of works is mostly completed and has been reported in Council's Annual Reports (a condition of approval). Work is continuing on the City Parks project following changes to the initial brief.

Through the Community Facilities Program, the rate variation revenue has subsequently assisted in funding the following projects:

- Richardson Park drainage upgrade;
- Fitzroy Oval lighting installation;
- Harbour Drive Museum redevelopment;
- Woolgoolga netball courts upgrade;
- Jetty Foreshores Revitalisation;
- Public Amenities upgrade program; and
- Community Infrastructure Grants.

### **Public Amenities Draft Upgrade Program 2015/16**

Council has an annual allocation of \$300,000 and has identified the following priority projects:

- Diggers Beach – New Facility and Sewer Connection to replace existing.
- Ocean Parade, Macauleys – New Facility to replace existing.
- Brelsford Park - New Facility to replace existing.
- Hills Beach Norman Hill Drive Korora – substantial refurbishment of existing facility.

The works program will be finalised pending further consultation with the Coffs Coast Regional Park and in conjunction with the Regional Park Master plan when adopted.

# Statement of Council's Revenue Policy (Continued)

## Levies and Special Rate Variations (Continued)

### Priority Infrastructure (2008)

For its 2008/2009 Management Plan, Council secured approval for a special variation of 5.95% for costs associated with priority infrastructure and economic development projects. This continues to be a main funding source for Council's bridge replacement and maintenance program.

<b>REVISED* BRIDGE PROGRAM 2015/16</b>	
<b>Project</b>	<b>Budget (\$)</b>
<b>Program Allocation</b>	<b>861,781</b>
Ferretts Bridge	0
Kirtons Bridge	70,000
Rhodes Bridge	220,000
Keoghs Bridge	120,000
North Bonville Bridge	120,000
Condots Bridge	210,000
Cathodic Protection	0
Major Repairs Unallocated	11,781
Funding for Future Planning	50,090
Williams	0
Corfes Bridge No 2	0
Wedds Bridge	0
Wades Bridge	0
Moleton Bridge No 3	0
Boambee Creek Footbridge	0
Melaleuca Footbridge	0
Taylor's Bridge	0
Bridge Capacity Assessment	100,000
<b>TOTALS</b>	<b>861,781</b>
<b>REVOTE (funds carried over from 2014/15)</b>	<b>40,090</b>
<b>RATE VARIATION REVENUE</b>	<b>901,781</b>

\*Reallocation of funds in line with review of forward planning processes – see Report to Council SI 15/50 of 22 October 2015.

# Statement of Council's Revenue Policy (Continued)

## Levies and Special Rate Variations (Continued)

### Flood Mitigation and Drainage Works (2010)

The NSW Government approved a special variation of 7.0% for Coffs Harbour City Council, for a period of ten years commencing in 2010/2011, to fund flood mitigation and drainage works.

It is a condition of approval that Council clearly reports in its annual report (for the period 2010/2011 to 2020/2021) information on the total income received, expenditure per project/program and outcomes achieved.

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

<b>Drainage / Flood Works Program (2015/16)</b>			
<b>Program Year</b>	<b>Project Description</b>	<b>Comment / Description</b>	<b>Estimated Cost</b>
2015/16	Central Business District	CBD Drainage Works	\$500,000
2015/16	Flood Detention Basin	Construction of flood detention basin (Upper Shepards Lane)	\$3,000,000
2015/16	Marcia Street Drainage	Flood Mitigation Works	\$200,000
2015/16	Polaris Close / Antaries Avenue Drainage Works	Flood Way Improvements	\$300,000
2015/16	Park Beach Drainage	Drainage Investigation & Amplification Works	\$100,000
2015/16	Investigation & Design	Drainage Improvements - Investigation & Design	\$30,000
2015/16	Creek Clearing & Drainage Works	Maintenance Works	\$50,000
2015/16	Coffs Creek, Coffs Harbour	Infilling & Hydraulic Capacity	\$100,000
2015/16	Drainage Works Urban & Non-Urban	Drainage Works Urban & Non-Urban	\$200,000
<b>Total for 2015/16</b>			<b>\$4,480,000</b>

# Statement of Council's Revenue Policy *(Continued)*

## Levies and Special Rate Variations *(Continued)*

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

In June 2013, Coffs Harbour City Council secured Ministerial approval - via the Independent Pricing and Regulatory Tribunal (IPART) – to increase its general income for 2013/2014 by 5.43% to allow for the continuation of the CBD special rate for a further ten year period. This additional rate revenue (above rate pegging increases) funds the 10-year City Centre works program which has been developed through the City Centre Masterplan.

The approval was subject to the following conditions:

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

# Statement of Council's Revenue Policy (Continued)

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

### CBD Masterplan Works – Year 3

Please note the CBD Masterplan Works Program was initiated in 2013/2014.

Description of Works	2015/2016
Marketing & Activation Expenditure	122,004
Repaving City Square	87,000
City Square Upgrade - awning, lighting & landscaping	270,000
City Square Amphitheatre	153,286
Duke Street Road Extension	300,000
City Centre Signage	75,000
Light show, decorative lighting, CCTV	
Street Furniture	
Landscaping	10,000
Lighting	
Park Avenue Artist Lane	
Riding Lane Toilet upgrade	
Castle Street Car Park - upgrade, painting, signage	
Park Avenue Car Park - upgrade, painting, signage	
Relocate City Square shade sail to Park Avenue	150,000
Install shade sails to Vernon Street	
West High Street Sail	
Harbour Drive Sail	
Moonee Street Sail	
Moonee Street Entry Statement	
Sunday Activation (capital component)	10,000
Christmas Activation (capital component)	40,000
Park Avenue upgrade and landscaping	
Masterplan Works Harbour Dr/ Gordon St	414,202
Works Contingency	20,000
Borrowing Costs (Principal & Interest)	634,237
<b>TOTAL EXPENDITURE</b>	<b>2,285,729</b>
CBD Special Rate Variation	(724,529)
Loan Drawdown	(4,000,000)
Interest on Investments	(20,000)
<b>TOTAL INCOME</b>	<b>4,744,529</b>
<b>FUNDING DEFICIT / (SURPLUS)</b>	<b>2,458,800</b>
Tfr to CBD Masterplan Reserve	2,458,800
Tfr from CBD Masterplan Reserve	
<b>PROJECTED BUDGET RESULT</b>	<b>0</b>



# Statement of Council's Revenue Policy *(Continued)*

## **Annual Charges for 2015/16**

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

### **Water Access Charges**

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

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

### **Sewer Access Charges**

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

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

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

### **Trade Waste Annual Charges**

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

### **Stormwater Management Service Charge**

The Government, recognising the backlog of necessary stormwater management works, made amendments to the Local Government Act to allow councils to raise a stormwater management service charge on occupied land in urban areas. These funds for 2015/16 will be used towards a program of stormwater works across urban areas.

# Statement of Council's Revenue Policy *(Continued)*

## Annual Charges for 2015/16 *(continued)*

### Waste Management Charges

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

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

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

### Onsite Sewage Management Fees

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

### Proposed Schedule of Annual Charges for 2015/16

To lessen the impact of the ordinary (general) rate increases (brought about by the SRV), for the next three years Council will:

- not increase water and sewer annual charges;
- reduce the increase in the water and sewer usage charges; and
- reduce inspection fees for onsite septic systems in rural areas.

The following table shows the proposed annual charge structure (with approximate yields) for 2015/16.

# Statement of Council's Revenue Policy (Continued)

## Annual Charge Structure for 2015/16 (Including the approved SRV)

Annual Charges	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
<b>Water Access Charges</b>				
Residential	143.00	per occupation	3,706,700	
Vacant Land	143.00	per assessment	127,413	
Non Residential	143.00	per occupation	627,500	
Non Residential Water Backflow	65.00	for first device	15,340	
Non Residential Water Backflow	15.50	per additional device	667	
<b>Sewer Access Charges</b>				
Residential	806.00	per occupation	19,988,800	
Residential – Vacant	556.00	per assessment	530,980	
Non Residential	789.00	SDF x MF x \$789.00	2,530,323	SDF = Sewer Discharge Factor, MF = Meter Factor
Private Pump Stations Management Charge	123.00	per station	6,150	
<b>Stormwater Management Charges</b>				
Residential Properties - Non Strata	25.00	per assessment	414,725	
Residential Properties - Strata	12.50	per assessment	72,475	
Business Properties - Non Strata	25.00	per 350 sq m (or part of)	187,025	Based on impervious land area
Business Properties - Strata Units	12.50	per 350 sq m (or part of)	7,152	Determined by unit entitlement (Min of \$5.00)
<b>Trade Waste Annual Charges</b>				
1 Generator	194.00	per assessment	74,884	
2 to 4 Generators	388.00	per assessment	13,580	
5 to 9 Generators	921.50	per assessment	7,372	
10 to 14 Generators	1,794.50	per assessment	1,795	
15 to 19 Generators	2,667.50	per assessment	2,668	
20 to 24 Generators	3,492.00	per assessment	3,492	
25 to 29 Generators	4,268.00	per assessment	0	
> 29 Generators	5,044.00	per assessment	5,044	

Table continues next page

# Statement of Council's Revenue Policy (Continued)

## Annual Charge Structure for 2015/16 (Including the approved SRV) Continued

Annual Charges	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
<b>Onsite Sewage Charges</b>				
Onsite - Low Risk	16.00	per system	53,408	
Onsite - Medium Risk	47.00	per system	100,251	
Onsite - High Risk	171.00	per system	7,182	
<b>Sullage / Effluent Charges</b>				
Effluent Collection Charge	468.00	per service	3,744	
Sullage Collection Charge	806.00	per service	39,494	
<b>Waste Charges (Domestic)</b>				
Domestic Waste	600.00	per service or tenement	17,115,600	3 Bin Service
Domestic Waste – Vacant	112.00	per assessment	101,248	
Subsidiary Waste – General	247.00	per service	55,328	
Subsidiary Waste – Organics	145.00	per service	9,715	
Subsidiary Waste – Recycling	92.00	per service	9,476	
Subsidiary Waste - Recycling Upgrade	34.00	per service	3,978	Upgrade to 360 litre service
<b>Waste Charges (Non-Domestic)*</b>				
Non Domestic Waste	600.00	per service or tenement	1,522,800	
Non Domestic Waste - Vacant	112.00	per assessment	12,768	
Non Domestic Subsidiary General Charge	247.00	per service	125,476	
Non Domestic Subsidiary Organics Charge	145.00	per service	22,765	
Non Domestic Subsidiary Recycling Charge	92.00	per service	41,216	
Non Domestic Subsidiary Recycling Upgrade Charge	34.00	per service	748	Upgrade to 360 litre service

\* GST applies to Non-Domestic Waste Charges – charges above are GST exclusive

# Statement of Council's Revenue Policy (Continued)

## Usage Charges for 2015/16

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

### **Water Usage Charges**

#### Residential Customers

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

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

#### Non-Residential Customers

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

### **Sewer Usage Charges**

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

### **Trade Waste Usage Charges**

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

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

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

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

# Statement of Council's Revenue Policy *(Continued)*

## Trade Waste Usage Charges *(Continued)*

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

## Schedule of Usage Charges for 2015/16

As mentioned previously, to lessen the impact of the ordinary (general) rate increases (brought about by the SRV), for the next three years Council will:

- not increase water and sewer annual charges;
- reduce the increase in the water and sewer usage charges; and
- reduce inspection fees for onsite septic systems in rural areas.

The following table shows the proposed usage charge structure (with approximate yields) for 2015/16.

# Statement of Council's Revenue Policy (Continued)

## Usage Charge Structure for 2015/16 (Including the approved SRV)

Usage Charge	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
<b>Water Usage Charges</b>				
Residential - Tier 1 Residential - Tier 2	2.67 4.01	per kilolitre	9,998,000	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
Non-Residential	2.67	per kilolitre	2,478,000	
Non-Rateable - Tier 1 Non-Rateable - Tier 2 (Residential in nature)	2.67 4.01	per kilolitre	32,975	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
Non-Rateable (Non-Residential in nature)	2.67	per kilolitre	909,135	
Fire Service	8.01	per kilolitre	28,035	Applied to usage not used for fire fighting purposes
Raw Water - Tier 1 Raw Water - Tier 2	1.34 2.00	per kilolitre	10,814	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
<b>Sewer Usage Charges</b>				
Non-Residential	2.09	SDF x KLS x \$2.09	1,455,000	SDF = Sewer Discharge Factor, KLS = Water Usage
Non-Rateable	2.09	SDF x KLS x \$2.09	628,000	SDF = Sewer Discharge Factor, KLS = Water Usage
<b>Trade Waste Usage (Category 1)</b>				
Non-Compliant Charge	1.66	TWDF x KLS x \$1.66	10,300	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
<b>Trade Waste Usage (Category 2)</b>				
Compliant Charge	1.66	TWDF x KLS x \$1.66	266,500	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
Non-Compliant Charge	15.26	TWDF x KLS x \$15.26	96,200	TWDF = Trade Waste Discharge Factor, KLS = Water Usage

## **Statement of Council's Revenue Policy (Continued)**

### **Pensioner Rebates for 2015/16**

Rebates are available to eligible pensioners who are solely or jointly liable for the payment of rates and charges.

These rebates are as follows:

- 50% of Ordinary Rate up to a \$250.00 maximum rebate.
- 50% of Water Charges up to a maximum \$87.50 rebate.
- 50% of Sewer Access Charge up to a maximum \$87.50 rebate.
- 50% of Domestic Waste Charges up to a maximum \$87.50 rebate.
- 50% of the Environmental Levy.

### **Proposed Loan Borrowings for 2015/16**

It is anticipated that there will be no loan borrowings undertaken in 2015/16.



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<b>S01</b>	<b>Arts and Culture</b>	<b>Group Leader Community and Cultural Services</b>
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**Description:** The Gallery, Museum, Cartoon Gallery and Jetty Theatre providing cultural programs , services and facilities to the community and visitors

<b>S01.01 Arts and Culture</b>	<b>The planning and implementation of exhibition, performance, education and information programs.</b>		
Action	Name	Action description	Responsible Officer
M01.01	Bunker attendance	% increase in attendance at Bunker Cartoon Gallery compared to same period last year	Galleries and Museum Director
M01.02	Gallery attendance	% increase in attendance at Regional Art Gallery compared to same period last year	Galleries and Museum Director
M01.03	Museum attendance	% increase in attendance at Regional Museum compared to same period last year	Galleries and Museum Director
M01.05	JMT NFP occupancy	Achieving 45% capacity or more in attendance of Not For Profit bookings during period.	Jetty Memorial Theatre Manager
M01.06	JMT Touring occupancy	Achieving 60% capacity or more in attendance for seasonal shows presented by the theatre.	Jetty Memorial Theatre Manager



### Community Strategic Plan Connections (Coffs Harbour 2030)

LC4.1 - Support local artistic and cultural expression

LC4.2 - Support opportunities for artistic and cultural growth and enjoyment

<b>S02</b>	<b>City Image - Cleaning</b>	<b>Group Leader Asset Construction &amp; Maintenance</b>
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**Description:** Plan and implement public space cleaning programs

<b>S02.01 Street Cleaning</b>	<b>Inspect and clean various Council assets, including carparks, CBD, Town Centres of Sawtell, Woolgoolga, and the Jetty</b>		
Action	Name	Action description	Responsible Officer
B02.01	Satisfaction with cleanliness of streets	Level of satisfaction with cleanliness of streets (Two-yearly survey)	Corporate Planner
M02.01	Street Litter Complaints	Number of complaints (Customer Requests) relating to street litter	Manager - Asset Maintenance
M02.02	Street Litter Collection	Volume of street litter collected (tonnes)	Manager - Asset Maintenance
<b>S02.02 Toilet Cleaning</b>	<b>Inspect and clean public amenities through the Coffs Harbour LGA</b>		
Action	Name	Action description	Responsible Officer
B02.02	Satisfaction with cleanliness of public toilets	level of satisfaction with cleanliness of public toilets (Two-yearly survey)	Corporate Planner

### Community Strategic Plan Connections (Coffs Harbour 2030)


LC1.1 - Build pride and identity in Coffs Harbour as a community and a place

LE4.2 - Implement programs which aim to make the Coffs Harbour Local Government Area pollution free

PL2.2 - Provide public spaces and facilities that are accessible and safe for all

<b>S03</b>	<b>Community Services</b>	<b>Group Leader Community and Cultural Services</b>
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**Description:** To develop and provide the community with accessible, creative and innovative services and facilities in order to enrich our society

<b>S03.01 Community Development</b>	<b>The facilitation or provision of a range of services and events to the community</b>		
Action	Name	Action description	Responsible Officer
B03.02	Shared Learning	Report on the number and nature of opportunities provided to promote shared learning across generational and cultural groups	Community Services Manager
B03.03	Shared Learning Participation	Report on participation trends for shared learning activities	Community Services Manager
B03.04	Community Event Participation	Report on participation trends for community events	Community Services Manager
B03.05	Community and Agency Engagement	Nature of networks attended or facilitated by the Community Development Team	Community Services Manager
B03.06	Community Partnerships	Details of participation in any relevant partnership or sector initiatives.	Community Services Manager
B03.07	Programs for the vulnerable and disadvantaged	Details of activities, projects or partnership initiatives undertaken to support the needs of the vulnerable and disadvantaged	Community Services Manager
B03.08	Aboriginal Activities	Details of programs which target Aboriginal communities.	Community Development Officer-Aboriginal
B03.09	CALD Activities	Details of programs which target Culturally & Linguistically Diverse (CALD) communities. (Report details of programs provided)	Community Development Officer-Generalist
B03.10	Grants	Details of grant activity undertaken. Outcomes with grant funding secured.	Community Services Manager
B03.11	Community Inclusiveness and Pride	The extent to which people feel part of the community (2030 Indicator and annual survey)	Community Services Manager
B03.12	Community safety	Community perception of safety (2030 indicator - annual survey)	Community Services Manager

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<b>S03.01 Community Development</b> <i>Continued</i>			
Action	Name	Action description	Responsible Officer
B03.13	Community Capacity Building Programs	Outline of details of programs for Community Capacity Building	Community Services Manager
B03.14	Implement Cultural Plan	Outline of activities funded and/or completed from the Cultural Plan	Community Services Manager
B03.15	Civic Activities	Co-ordinate activities through the offices of the Mayor and General Manager to enhance civic relations (including citizenship ceremonies, Australia Day celebrations, civic receptions and Sister City functions).	Executive Assistant - Mayor
M03.01	Rate of offences per population (Crimes against the person and Crimes against property)	Rate of offences per population (Crimes against the person and Crimes against property)	Community Services Manager
M03.02	Arts & Cultural Small Grants program	% change in number of A&CSGP submissions from previous year (%=Difference between year 1 and year 2, divided by year 1)	Community Services Manager
M03.03	Arts & Cultural Small Grants program	% change in value of A&CSGP allocations from previous year (%=Difference between year 1 and year 2, divided by year 1)	Community Services Manager
M31.03	Coffs Connect Reach	% change in number of active Community Organisations (baseline of 274 established in Jan-Jun 2014)	Web Site Administrator
M31.04	Coffs Connect Events	Increase in the number of community event listings for period	Web Site Administrator
M31.05	Coffs Connect Visitors	Number of unique visitors to site	Web Site Administrator
M31.06	Coffs Connect Users	Number of Coffs Connect users	Web Site Administrator

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<b>S03.02 Community Facilities</b>	<b>The effective management of Council's community facilities &amp; support to their volunteer management committees</b>		
Action	Name	Action description	Responsible Officer
B03.16	Facility improvement	Details of improvements undertaken to develop or enhance facilities.	Community Development Officer-Committees
B03.17	Facility Management & Support	Details of support provided to facility management committees	Community Development Officer-Committees

### **Community Strategic Plan Connections (Coffs Harbour 2030)**

- LC1.1 - Build pride and identity in Coffs Harbour as a community and a place
- LC1.3 - Promote a safe community
- LC1.4 - Promote a caring, inclusive and cohesive community
- LC1.5 - Support the vulnerable and disadvantaged
- LC3.2 - Engage the community and other levels of government in securing outcomes
- LC4.1 - Support local artistic and cultural expression
- LC4.2 - Support opportunities for artistic and cultural growth and enjoyment
- LC4.3 - Support activities and events that help us celebrate our diversity
- LC4.4 - Develop inclusive community, sporting and recreational events and activities
- LP5.2 - Facilitate and promote shared learning across generational and cultural groups
- PL2.2 - Provide public spaces and facilities that are accessible and safe for all

<b>S04</b>	<b>Compliance</b>		<b>Group Leader Sustainable Places</b>
<b>Description:</b> Regulatory compliance in accordance with statutory legislation and the public interest			
<b>S04.01 Biodiversity</b>	<b>Protection of Biodiversity</b>		 
Action	Name	Action description	Responsible Officer
M04.01	Illegal clearing	# of illegal clearing of vegetation matters investigated	Biodiversity Officer
M04.02	Cautions	Number of Cautions issued	Biodiversity Officer
<b>S04.02 Building</b>	<b>Building construction compliance, development without approval and development not in accordance with approval</b>		
Action	Name	Action description	Responsible Officer
M04.21	Pool Response	% of number of pools inspected that require reinspection	Compliance Officer-Swimming Pool Inspector
<b>S04.03 Health and Environment</b>	<b>Protection of public health and environment</b>		
Action	Name	Action description	Responsible Officer
<b>S04.04 Landuse</b>	<b>Unauthorised landuse, development without approval and development not in accordance with approval</b>		
Action	Name	Action description	Responsible Officer
M04.05	Pool Response	Pool inspection program – number of inspections carried out within statutory timeframes (10 business days for requests for certificates and 72 hours for complaints)	Group Leader Sustainable Places
P04.04	Development Complaint response	Develop a reporting system to enable the measurement of the % of development-related complaints responded to within 7 working days	Group Leader Sustainable Places



S04.05 Ranger Services	Enforcement of statutory controls and Councils adopted policies		
Action	Name	Action description	Responsible Officer
M04.08	Overgrown land inspections	% of overgrown land inspections undertaken within 7 days	Team Leader Rangers
M04.09	Companion Animals registrations	# of new dog and cat registrations	Team Leader Rangers
M04.10	Companion animal complaints response	% of Companion Animal complaints responded to within 2 days (not impounding)	Team Leader Rangers
M04.11	Dog infringement notices	# of infringement notices issued for Companion Animals Offence	Team Leader Rangers
M04.12	Companion animal impoundings	# of dog and cat impoundings	Team Leader Rangers
M04.13	Impounding-related complaints response	% of impounding-related complaints responded to within 2 days	Team Leader Rangers
M04.14	Stock complaint response	% of stock complaints responded to within 2 days	Team Leader Rangers
M04.15	Other Animal complaint response	% of all Other Animal complaints responded to within 2 days	Team Leader Rangers
M04.16	Law enforcement complaint response	% of law enforcement general complaints responded to within 2 days	Team Leader Rangers
M04.17	Infringement notices	# of general infringement notices issued	Team Leader Rangers
M04.18	Callout response	% of Emergency callouts responded to within 4 hours	Team Leader Rangers
M04.19	Patrol Frequency	Patrols to be conducted on at least 85% of available working patrol days in any given period (ie, 85 days out of every 100).	Team Leader Rangers
M04.20	Parking Notices	# of parking infringement notices issued	Team Leader Rangers

## **S04 Compliance** *Continued*


### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC1.3 - Promote a safe community


LE3.1 - Manage land use to conserve the region's unique environmental and biodiversity values

<b>S05</b>	<b>Customer Service</b>	<b>Group Leader Customer Services</b>
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**Description:** Delivery of efficient and effective service to both external and internal customers

<b>S05.01 Customer Service</b>	<b>To provide the best possible service for both internal and external customers</b>		
Action	Name	Action description	Responsible Officer
B05.01	Customer Satisfaction	Customer satisfaction (data from exit survey - counter and online transactions)	Group Leader Customer Services
M05.01	ECM Requests Response	Average response times to Customer Requests in Electronic Content Management system	Group Leader Customer Services
M05.02	Online payment transactions	% of payment transactions through an online channel (to total payment transactions)	Group Leader Customer Services
M05.03	Customer Service activity	Cost per Customer Centre transaction (total staff salaries divided by customer activity volumes) (\$) LIB	Group Leader Customer Services
M05.07	Drainage Diagrams & Archive Plans	% of drainage diagrams and requests for archived building plans attended to within 2 days	Group Leader Customer Services
M05.09	Service requests & forms lodged	% of service requests and forms lodged through an online channel (to total)	Group Leader Customer Services
M05.10	Calls answered	Average time in queue before call answered is less than 45 seconds (seconds) LIB	Group Leader Customer Services
M05.11	Calls hold time before loss	Average hold time before loss is less than 20 seconds (seconds) LIB	Group Leader Customer Services
M28.10	Correspondence registrations response	% of correspondence registered within 48 hours	Group Leader Customer Services
M28.11	DA registrations response	% of DAs registered within 24 hours	Group Leader Customer Services
P05.01	Charter and Strategy	Review Customer Service Charter and formulate Customer Service Strategy	Group Leader Customer Services

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<b>S05.01 Customer Service <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
P05.02	Customer service delivery	Review the delivery of customer service throughout Council	Group Leader Customer Services
P05.05	Review of Online Services	A review of Customers online needs with regards to useability and possible enhancements (such as webforms, improved self-service functionality)	Web Site Administrator
P28.07	Scanning of Hardcopy DAs	Scanning of historic records	Team Leader Corporate Information
P28.23	Archival Disposal module in ECM	Implement Archive Disposal module in ECM to assist in meeting legislative requirements	Team Leader Corporate Information
<b>S05.02 Records and Information Management</b>	<b>Capture, management, retention and disposal of corporate information. Printing. Access to information</b>		
Action	Name	Action description	Responsible Officer


### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour


<b>S06</b>	<b>Development Assessment</b>	<b>Group Leader Sustainable Places</b>
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**Description:** Provide advice in relation to statutory planning, subdivision and building compliance; assess and determine statutory planning, subdivision and building related applications; undertake inspection and determination of statutory planning, subdivision and building functions.

<b>S06.01 Development Advice</b>	<b>Provision of advice in relation to statutory oversight and the provision of statutory certificates and written advice in respect to a range of certificate applications</b>		
Action	Name	Action description	Responsible Officer

<b>S06.02 Development Assessment</b>	<b>Assess and determine by either approval or refusal development applications, construction certificate applications, building certificate applications etc.</b>		
Action	Name	Action description	Responsible Officer
M06.04	DA processing	% DAs processed within 40 days	Administration / Technical Officer - Applications / Statistics Coordinator
M06.06	149 Certificate applications processing	% of 149 Certificate applications processed and issued within 5 days of receipt by Council	Administration / Technical Officer - Applications / Statistics Coordinator
M06.07	Building certificates (formerly s172 ) processing	% building certificates (formerly s172 ) processed within 21 days	Administration / Technical Officer - Applications / Statistics Coordinator
M06.08	s735A notice processing	% s735A notices processed within 5 days	Administration / Technical Officer - Applications / Statistics Coordinator
M06.09	Subdivision plan processing	% Subdivision plans processed within 5 days of all internal sign offs and payment of contributions	Administration / Technical Officer - Applications / Statistics Coordinator
M06.11	Annual Fire Safety Statement Review Reminders processing	% of Annual Fire Safety Statement Review Reminders issued within 30 days of due date	Administration / Technical Officer - Applications / Statistics Coordinator

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<b>S06.02 Development Assessment <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M06.15	Priority 149 Certificate applications response	% of Priority 149 Certificate applications (where urgent fee is paid) processed and issued within 2 days of receipt by Council	Administration / Technical Officer - Applications / Statistics Coordinator
M06.16	Drainage Diagrams preparation	% Drainage Diagrams prepared within 3 days NOTE: SEE CUSTOMER SERVICE MEASURE: % of drainage diagrams attended to within 2 days	Administration / Technical Officer - Applications / Statistics Coordinator
M06.17	Electronic Housing Code	% Increase in number of hits to EHC page	Manager ePlanning
M06.18	Application tracking of DAs	% Increase in number of hits to Tracking Tool	Manager ePlanning
M06.19	Applications lodged through electronic system	# Applications lodged using the online lodgement system.	Manager ePlanning
<b>S06.03 Development Management</b>	<b>Manage the functions associated with the construction/compliance phase of a development and act as Principal Certifying Authority to inspect and ensure that building and subdivision work is constructed in accordance with applicable approvals</b>		
Action	Name	Action description	Responsible Officer
M06.13	Construction certificates (subdivision)	# of construction certificates (subdivision)	Contract Risk Manager
M06.14	CDC's processing	% of Properly made CDC's processed within 10 business days	Administration / Technical Officer - Applications / Statistics Coordinator
P06.01	E-PLANNING	Implement an electronic system to optimise available information for DAs, progress a system to enable the lodgement and processing of applications under the E housing project.	Manager ePlanning
P06.02	E-PLANNING: application tracking	Upgrade of software for application tracking to allow refinement of information to become user friendly	Manager ePlanning
P06.03	E-PLANNING: application lodgement	Upgrade of software for application lodgement to allow finalisation of trial and roll out of service to wider community for specified development types	Manager ePlanning

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<b>S06.02 Development Management <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
P06.04	E-PLANNING: electronic files	Introduction of electronic files for specified applications ( i.e. DAs , Modifications CCs and CDC's)	Manager ePlanning
P06.05	E-PLANNING: 149 processes	Review of existing 149 processes and conversion to fully electronic lodgement, tracking and processing	Manager ePlanning


### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

S07	Economic Development		Group Leader City Prosperity
<b>Description:</b> The Economic Development Unit facilitates high quality information and assistance to its stakeholders.			
<b>S07.01 Love our City</b>	<b>To unleash the love we feel for Coffs Harbour and our special places in it. And To increase the overall happiness, wellbeing and joyfulness of the community.</b>		
Action	Name	Action description	Responsible Officer
B07.01	Love Our City	Report on the roll-out of "Love Our City" projects targetting villages and communities (A6)	Enterprise Project Facilitator - Strategy
B07.02	Coffs Harbour Economic Strategy	Report on the delivery of projects and activities associated with the delivery of the Economic Strategy	Enterprise Project Facilitator - Strategy
B07.03	Place Making	Report on festivals / events which celebrate what we love about our special place (A5)	Enterprise Project Facilitator - Business
<b>S07.02 Local is Best</b>	<b>Encourage a strong, sustainable, resilient and culturally and economically diverse local economy.</b>		
Action	Name	Action description	Responsible Officer
B07.04	Food Futures	Report on the outcomes of the Food Futures Network	Enterprise Project Facilitator - Industry
B07.06	Creative Industries	Report on the outcomes of the Creative Industry Network (B5)	Enterprise Project Facilitator - Industry
B07.07	Economic Product Development	Report on the development of content for social media marketing platforms etc (B1-6)	Enterprise Project Facilitator - Industry
B07.08	Coffs Coast Jobs	Report on the provision of a skills-matching website. Active involvement and participation of industry and business stakeholders. (Report on Number of registrations; Number of contacts) (B6)	Enterprise Project Facilitator - Research
B07.09	Co-working and Enterprise Facilitation	Report on encouragement and assistance to entrepreneurs, new industries and facilitation of existing businesses to grow through Enterprise Facilitation and co-working space. (B4)	Enterprise Project Facilitator - Strategy
B07.10	Manufacturing Network	Report on outcomes of the local manufacturing network (Report on the number of members, meetings, etc) (B2)	Enterprise Project Facilitator - Research
B07.11	Innovation Centre	Report on the operation of the Innovation Centre (B4)	Enterprise Project Facilitator - Research



<b>S07.03 Knowledge Building</b>	<b>Promote the health and education sectors, encourage research and development and build partnerships.</b>		
Action	Name	Action description	Responsible Officer
B07.12	Health Network	Report on roll-out of Health Industry Network projects. Report on projects implemented from the Industry Action Plan; Number of enquiries serviced; Number of visits to the website. (C4)	Enterprise Project Facilitator - Strategy
B07.13	Education and Skills	Report on the active involvement and participation of industry and business stakeholders (Report on Education and Skills Network projects facilitated by EDU and education partners) (C3)	Enterprise Project Facilitator - Strategy
<b>S07.04 Welcoming Spaces</b>	<b>We have created spaces that are safe, comfortable &amp; encourage interaction between people of all ages and our diverse groups.</b>		
Action	Name	Action description	Responsible Officer
<b>S07.05 Smart &amp; Connected</b>	<b>Our community is connected to each other, our families and the world. Our businesses are enjoying growth through new markets. Our children are enjoying expanded education opportunities. Our health is being delivered into our homes by e-health.</b>		 
Action	Name	Action description	Responsible Officer
B07.14	e-Subscribers	Report on the number of E- NEWSLETTER, SOCIAL MEDIA SUBSCRIBERS	Enterprise Project Facilitator - Industry
B07.15	Switched on Coffs Digital Strategy	Report on the implementation and review of the Switched on Coffs Digital Strategy (E1)	Enterprise Project Facilitator - Strategy
<b>S07.06 Planning for Growth</b>	<b>Transport, Logistics, Distribution. Available Health, Industrial &amp; Commercial Lands</b>		 
Action	Name	Action description	Responsible Officer
B07.17	Very Fast Train	Report on any developments in the Federal Government's Very Fast Train project and proposed stopover in Coffs Harbour (F1)	Enterprise Project Facilitator - Research
B07.18	Integrated Freight Terminal	Report on any developments in the establishment of an integrated freight terminal in Coffs Harbour (F1)	Enterprise Project Facilitator - Research

<b>S07.07 Invest Coffs</b>	<b>Promote Coffs Harbour as an ideal investment, development, business and new resident destination.</b>		
Action	Name	Action description	Responsible Officer
B07.19	Workforce Participation	Report 6-monthly on Workforce Participation Statistics for LGA	Enterprise Project Facilitator - Research
B07.20	Investment Attraction Activities	Report on partnerships with the business sector, create activities that attract investment and new residents to the City. Report on activities including New Residents and Professionals functions(CHES G1)	Enterprise Project Facilitator - Business
B07.21	Business development Enquiries and Information	Report on enquiries and provision of accurate and detailed information. Report on number and type of business/industry enquiries and access to information/website. Including Economic Profile, Newsletters, access to REMPLAN and Profile ID etc. (G1)	Enterprise Project Facilitator - Research

### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC1.1 - Build pride and identity in Coffs Harbour as a community and a place

LC2.2 - Seek to provide a full range of quality health care services for all

LP1.1 - Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries

LP1.2 - Promote the Coffs Coast as a lifestyle location for e-workers

LP2.1 - Maximise opportunities for workforce participation

LP2.3 - Develop and support sustainable village and rural enterprises and commercial ventures

LP3.2 - Develop the city centre as a social and cultural focus for Coffs Harbour

LP6.1 - Develop strong and effective partnerships between business, the community, educational institutions and government


LP6.2 - Support the provision of vocational education related to future need

LP6.3 - Increase access to educational opportunities for all

PL1.6 - Reinforce the unique identity of villages and communities

<b>S08</b>	<b>Emergency Management</b>	<b>Director Sustainable Infrastructure</b>
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**Description:** Provision of emergency management services as required by the State Emergency and Rescue Management Act to Council.

<b>S08.01 Emergency Management</b>	<b>Providing the emergency prevention ,preparedness, response and recovery capability as required by the SERM Act, NSW</b>		
Action	Name	Action description	Responsible Officer
M08.02	Exercises	Exercise the EOC bi-annually	Group Leader Asset Construction & Maintenance
M08.03	Plans	Ensure Displans and sub Emergency Management plans are current	Group Leader Asset Construction & Maintenance
M08.04	Agency participation	Agencies participate in activities	Group Leader Asset Construction & Maintenance
M08.05	LEMC meetings	% of LEMC meetings attended	Group Leader Asset Construction & Maintenance

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC1.2 - Develop community resilience, disaster preparedness and response mechanisms

<b>S09</b>	<b>Environmental Management</b>	<b>Group Leader Community and Cultural Services</b>
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**Description:** Protection and enhancement of the environment

<b>S09.03 Sustainability</b>	<b>Advance regional, local and corporate sustainability</b>	
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Action	Name	Action description	Responsible Officer
B09.05	Corporate Sustainability Program	Report on actions within the corporate sustainability program in the Sustainability Plan	Coordinator Sustainability
B09.06	Community sustainability education and engagement program	Report on actions within the community sustainability education and engagement program in the Sustainability Plan	Coordinator Sustainability
B09.07	Sustainability Dissemination	Report on local and regional sustainability information dissemination	Coordinator Sustainability
M09.10	Corporate Sustainability Program (CO2 Abatement)	Comparison % change in CO2 emissions generated through Council operations measured against previous year (report annually)	Coordinator Sustainability
M09.20	Community Sustainability Education and Engagement Program	No of participants involved in sustainability education and engagement activities	Coordinator Sustainability
M09.21	Corporate Sustainability Program	Council greenhouse gas emissions (tonnes)	Coordinator Sustainability
P09.03	Coffs Harbour Emissions Reduction Plan	Report on progress in developing updated Emissions Reduction Plan	Coordinator Sustainability

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<b>S09.03 Sustainability</b> <i>Continued</i>			
Action	Name	Action description	Responsible Officer
P09.04	State of the Environment Report	Report on progress in Preparation of the State of the Environment report - Data collection and collation 2013/14/15. Data collection and report preparation 2016 for adoption in November 2016. (Working with the Regional SOER Model developed during 2011/12/	Coordinator Sustainability

### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LC3.2 - Engage the community and other levels of government in securing outcomes


LE1.2 - Develop programs to actively engage communities on environmental issues and solutions

LE1.3 - Promote connection to the environment through learning in the environment

LE2.2 - Reduce our carbon footprint

LE4.6 - Promote and adopt energy efficient practices and technologies across the community

LP4.1 - Promote Sustainability programs and policies


<b>S10</b>	<b>Event Management</b>		<b>Group Leader City Prosperity</b>
<b>Description:</b> Facilitate major events			
<b>S10.01 Event management</b>	<b>Planning and running events</b>		
Action	Name	Action description	Responsible Officer
B10.01	Events	Reporting updated SIX-MONTHLY to record number of event days, type of events, participation numbers, spectator numbers, visitor nights and estimated economic impact	Sports Administration Events Assistant
B10.02	Buskers Festival	Report on development and staging of Buskers Festival	Enterprise Project Facilitator - Strategy
M10.01	Event Seed Funding approvals	# of applications approved by the Event Seed Funding Group during period	Coordinator Events and Local Sport
M10.02	Event Seed Funding Awarded	Total amount of seed funding awarded during the period	Coordinator Events and Local Sport
M10.03	Event Seed Funding applications	# of applications considered by the Event Seed Funding Group during period	Coordinator Events and Local Sport
P10.01	Events Strategy	Review of Events Strategy	Coordinator Events and Local Sport

### Community Strategic Plan Connections (Coffs Harbour 2030)


- LC1.1 - Build pride and identity in Coffs Harbour as a community and a place
- LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
- LC3.2 - Engage the community and other levels of government in securing outcomes
- LC4.4 - Develop inclusive community, sporting and recreational events and activities
- LP1.3 - Support innovation and leadership in sustainable business practices

<b>S11</b>	<b>Flooding and Coastal Management</b>	<b>Group Leader Strategic Asset Management</b>
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**Description:** Implement Floodplain Management Plans and Coastal and Estuary Management Plans

<b>S11.01 Coastal Management</b>	<b>Address coastal management issues in the coastal zone, such issues, managing risks to public safety and built assets, pressures on coastal ecosystems, and community uses of the coastal zone</b>		
Action	Name	Action description	Responsible Officer
P11.03	Coastal Management Planning	Develop better management tools for planning decisions	Environment and Coastal Engineer
P11.04	Ecohealth 2014-15	A health assessment of estuaries within CHCC LGA	Environment and Coastal Engineer
P11.05	Arararra Creek Coastal Zone Management Plan	Development of a management plan and decision tool	Environment and Coastal Engineer
P11.06	Woolgoolga Beach Rehabilitation Project	Restoring and rehabilitating Woolgoolga Beach dunal system	Environment and Coastal Engineer
P11.07	Coffs Harbour Boat Ramp Works	To implement works to reduce surge issues at the boat ramp	Environment and Coastal Engineer
P11.08	Bonville Creek CZMP	Prepare a Coastal Zone Management Plan for Bonville and Pine Creek	Environment and Coastal Engineer
P11.09	Coffs Harbour Sand Placement Program	Undertake Sand Management Study and continue working with Crown Lands	Environment and Coastal Engineer
P11.10	Revision of Hearn's Lake and Moonee Creek EMPs	Revise management plans for Hearn's Lake and Moonee Creek	Environment and Coastal Engineer
P11.11	Corindi River CZMP	Prepare a Coastal Zone Management Plan for Corindi River	Environment and Coastal Engineer

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<b>S11.01 Coastal Management <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
P11.12	Implementation of CZMPs	Implement actions from coastal zone management plans	Environment and Coastal Engineer
P11.13	Managing Coastal Erosion at Korora Beach	Option analysis on reducing coastal erosion hazards at Campbells Beach	Environment and Coastal Engineer
P11.23	Boambee Boat Ramp Upgrade Project	Repair and replace boat ramp	Environment and Coastal Engineer
P11.24	Coastal Geotechnical Assessment	Undertake geotech assessment of Woolgoolga, Arrawarra, Sandy, Emerald beaches	Environment and Coastal Engineer
<b>S11.02 Flooding</b>	<b>Reduce the impact of flooding and flood liability on individual owners &amp; occupiers of flood prone property &amp; reduce private and public losses resulting from floods</b>		
Action	Name	Action description	Responsible Officer
P11.14	Coffs Creek Flood Study Review	Update the Coffs Creek flood study to a 2D flood model and calibrate 2009 flood event	Flooding and Drainage Engineer
P11.17	Park Beach Major drainage Augmentation design	Design and cost - benefit assessment of major drainage augmentation for Park Beach	Flooding and Drainage Engineer
P11.18	Fiddamans Creek Flood Study	Under take a flood study of Fiddamans Ck to determine flood behaviour for a range of flood events and climate change	Flooding and Drainage Engineer
P11.19	Hearnes Lake - Willis Creek Flood Study	Determine flood behaviour and characteristics for Hearnes Lake and Willis Ck	Flooding and Drainage Engineer
P11.20	Middle Creek - Review and Investigate flood mitigation options	Review and investigate new flood mitigation options for Middle Creek	Flooding and Drainage Engineer

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<b>S11.01 Flooding <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
P11.21	Combined Corindi River, Arrawarra Ck and Darkum Creek Flood Study	Determine flood behaviour and characteristics for Corindi River, Arrawarra Creek and Darkum Creek.	Flooding and Drainage Engineer
P11.22	Arrawarra Creek Flood Study	Determine flood behaviour and characteristics for Arrawarra Ck	Flooding and Drainage Engineer
P11.25	Coffs Creek Floodplain Risk Management Study and Plan review	Using updated flood modelling plus looking at the whole of the Coffs Creek catchment investigate and review existing flood mitigation options	Flooding and Drainage Engineer
P11.26	Implementation of Boambee - Newports Creek Floodplain Risk Management Plan	Implement recommendation action from Boambee - Newports Ck Floodplain Risk Management Plan including funding applications.	Flooding and Drainage Engineer
P11.27	Implementation of Woolgoolga Floodplain Risk Management Plan	Implement recommendation actions from Woolgoolga Floodplain Risk Management Plan including funding applications.	Flooding and Drainage Engineer

### **Community Strategic Plan Connections (Coffs Harbour 2030)**


LE1.2 - Develop programs to actively engage communities on environmental issues and solutions

LE3.2 - Enhance protection of our catchments, waterways and marine areas


PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events

<b>S12</b>	<b>Footpaths and cycleways</b>	<b>Group Leader Asset Construction &amp; Maintenance</b>
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**Description:** Provide a safe and trafficable footpath and cycleway network

<b>S12.01 Execute Capital Works</b>	<b>The construction of new footpaths and cycleway facilities</b>	
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Action	Name	Action description	Responsible Officer
P12.01	West Coffs Cycleway	From Roselands East (Section 94)	Roads Program Engineer
P12.03	Bonville School	(RMS Funded)	Roads Program Engineer
P12.04	Pacific Hwy Cycleway	In Conjunction With Sapphire To Woolgoolga (RMS Funded)	Roads Program Engineer
P12.07	Red Rock Road Cycleway Stage 1	Corindi School to National Park Boundary(grant funded)	Roads Program Engineer
P12.08	Lyons Road Cycleway Stage 2	Paddymelon Close to Toormina Road (grant funded)	Roads Program Engineer
P12.09	Red Rock Road Cycleway Stage 2	National Park Boundary to Red Rock Village (grant funded)	Roads Program Engineer
P12.10	Korora Cycleway Stage 1	Diggers Beach Road to Bay Drive (pending grant funding availability)	Roads Program Engineer

<b>S12.02 Footpaths and Cycleways Maintenance Works</b>	<b>The systematic inspection of Council's footway and cycleway assets as well as the subsequent planning and prioritisation of maintenance and repair works and subsequent execution of works</b>		
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Action	Name	Action description	Responsible Officer
M12.01	Footpath / Cycleway Pavement standard	Report % of pavement with defects identified against the total pavement	Manager - Asset Maintenance
M12.02	Pathway / cycleway maintenance response	% of customer requests relating to minor pathway and cycleway maintenance responded to within 5 days	Manager - Asset Maintenance

<b>S11.01 Flooding <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M12.03	Bus shelter response	% of customer requests relating to damage to bus shelters responded to within 5 days	Manager - Asset Maintenance
<b>S12.03 Plan and promote Capital Works</b>	<b>The development of forward Pedestrian Access and Mobility Plans (PAMPS) (10-15yrs projection) as well as proposed Bike Plan for future funding opportunities</b>		
Action	Name	Action description	Responsible Officer
B12.01	Footpaths - Works Planning	Prepare and implement works program for footpaths, cycleways and bus shelters - Report on status of works program for footpaths, cycleways & bus shelters	Roads Program Engineer




### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LE3.5 - Develop and improve infrastructure to provide appropriate access to environmental experiences

MA1.4 - Integrate cycle way and footpath networks including linking schools, shops and public transport

MA2.1 - Ensure adequate maintenance and renewal of roads, footpaths and cycleways




**Footpaths and Cycleways Asset Works 2015/16** (see page 13 - Application for Special Rate Variation to General Income 2015-2017)

<b>S13</b>	<b>Health</b>		<b>Group Leader Sustainable Places</b>
<b>Description:</b> Protection of public health and the environment, principally by proactive regulation of risk related premises, and responding reactively to nuisance issues			
<b>S13.01 Environmental Monitoring</b>	<b>Proactive surveillance of environmental parameters</b>		
Action	Name	Action description	Responsible Officer
<b>S13.02 Pollution/Health Events</b>	<b>Investigations of customer complaints and requests</b>		
Action	Name	Action description	Responsible Officer
M13.04	Incident response	% pollution incidents responded to within 2 days	Team Leader Environmental Health
M13.07	Major Pollution response	% of Major Land, water and air Pollution Incidents responded to within 1 hour	Section Leader – Compliance and Regulatory Enforcement
M13.08	Minor Pollution Response	% of Minor Land, water and air Pollution Incidents responded to within 2 days	Section Leader – Compliance and Regulatory Enforcement
M13.09	Major beach pollution response	% of Major incidents responded to within 4 hours	Section Leader – Compliance and Regulatory Enforcement
M13.10	Minor beach pollution response	% of Minor incidents responded to within 2 days	Section Leader – Compliance and Regulatory Enforcement
<b>S13.03 Regulated Premises</b>	<b>Surveillance of all premises / activities required by various acts to be registered and inspected by Council</b>		
Action	Name	Action description	Responsible Officer
M13.17	Public pools	# of public pools registered	Section Leader – Compliance and Regulatory Enforcement
M13.18	Public Pools inspected during period	% of public pools inspected in period	Section Leader – Compliance and Regulatory Enforcement

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<b>S13.03 Regulated Premises <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M13.19	Public Pools requiring re-inspection	% of public pools requiring re-inspection	Section Leader – Compliance and Regulatory Enforcement
M13.21	Public Health complaint response	% Major public health complaints responded to within 2 days	Section Leader – Compliance and Regulatory Enforcement
M13.23	Food Premises Registered	# of premises and businesses registered in NSW Food Authorities Partnerships program	Section Leader – Compliance and Regulatory Enforcement
M13.24	Food Premises inspections	% of NSW Food Authorities Partnerships program inspected in period	Section Leader – Compliance and Regulatory Enforcement
M13.25	Food complaint response	% Major food handling and contamination complaints investigated within 2 days	Section Leader – Compliance and Regulatory Enforcement
M13.27	Caravan Parks	# of caravan parks registered	Section Leader – Compliance and Regulatory Enforcement
M13.28	Caravan Parks inspected during period	% of caravan parks inspected during period	Section Leader – Compliance and Regulatory Enforcement
M13.29	Premises (Legionella)	# of premises registered requiring Legionella inspections	Section Leader – Compliance and Regulatory Enforcement
M13.30	Premises (Legionella) inspected during period	% of premises (Legionella) inspected in period	Section Leader – Compliance and Regulatory Enforcement
M13.32	Skin penetration premises	# skin penetration premises registered	Section Leader – Compliance and Regulatory Enforcement
M13.33	Skin penetration premises inspections	% skin penetration premises inspected in period	Section Leader – Compliance and Regulatory Enforcement
M13.34	Food Premises Re-inspections	% Food Businesses Requiring Reinspection, Reinspected	Team Leader Environmental Health
M13.35	Food Premises - compliance action	Number of Improvement Notices issued	Section Leader – Compliance and Regulatory Enforcement

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<b>S13.03 Regulated Premises <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M13.36	Public Health complaint response (Not Food)	# Major public health complaints received in period	Section Leader – Compliance and Regulatory Enforcement
M13.37	Caravan Parks requiring re-inspection	% of Caravan Parks requiring re-inspection in period	Section Leader – Compliance and Regulatory Enforcement
M13.38	Premises (Legionella) requiring re-inspection	% of premises requiring re-inspection	Section Leader – Compliance and Regulatory Enforcement
M13.39	Skin Penetration premises re-inspections	% skin penetration premises requiring re-inspection	Section Leader – Compliance and Regulatory Enforcement
<b>S13.04 On-Site Sewer Management</b>	<b>The management of all On-Site Sewerage Management (OSSM) systems under the provisions of the LG Act</b>		  
Action	Name	Action description	Responsible Officer
M09.07	Onsite Sewerage System Inspections	% OSSM inspected measured against program (target min 80%)	EHO Coordinator Onsite Sewerage Management Systems
M09.08	Onsite Sewerage System Notices	Number of Notices / Orders issued to rectify defective systems	EHO Coordinator Onsite Sewerage Management Systems
M09.17	High Risk OSSM inspections	# of High Risk Onsite Sewerage Management systems inspected	EHO Coordinator Onsite Sewerage Management Systems
M09.18	Medium Risk OSSM inspections	# of Medium Risk Onsite Sewerage Management systems inspected	EHO Coordinator Onsite Sewerage Management Systems
M09.19	Low Risk OSSM inspections	# of Low Risk Onsite Sewerage Management systems inspected	EHO Coordinator Onsite Sewerage Management Systems


### Community Strategic Plan Connections (Coffs Harbour 2030)


LC1.3 - Promote a safe community

LE4.2 - Implement programs which aim to make the Coffs Harbour Local Government Area pollution free

<b>S14</b>	<b>Local Planning</b>	<b>Group Leader Sustainable Places</b>
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**Description:** Identify where the urban areas within Coffs Harbour will grow, what rules will apply to growth and what land is to be conserved.

<b>S14.01 Growth Management</b>	<b>Determine future growth areas to be developed for urban and other purposes to enable Coffs Harbour, to accommodate a projected population of 100,000 people by 2031</b>		
Action	Name	Action description	Responsible Officer
B14.02	Placemaking	Report on Local Planning Placemaking projects	Team Leader - Precinct Planner
B14.04	Section 94 Plan Review	Review of the S94 Plans that are linked to Urban release and commercial areas to ensure they accord with legislative change, resolutions and policies of Council. Report details of review to Council. Exhibit revised plans. Report on progress including submissions.	Developer Contributions Coordinator
P14.01	Bonville Rural Residential Planning Proposal	Commence environmental studies for planning proposal rezoning of priority area - Bonville. Report details of studies commenced to Council. Progress to Planning and Infrastructure. Exhibit rezoning.	Strategic Planner
P14.02	LGMS Review	Review current endorsed Local Growth Management Strategy. Report to Council. Exhibit. Report to Council. Seek endorsement from Planning and Infrastructure	Team Leader - Strategic Planner
P14.06	Environment Zones Review	Prepare a planning proposal under LEP 2013 to review Environment Zones in the Local Government Area, on completion of the Rural Strategy	Group Leader Sustainable Places
P14.08	City-wide Local Environmental Plan (LEP)	Continued preparation of planning proposals to amend LEP 2013 to review anomalies and make minor zone or clause changes in the LEP	Team Leader - Strategic Planner
P14.12	Residential Strategy	Prepare a Residential Strategy as part of the LGMS Review - Issues/Options Paper. Exhibit. Report to Council. Seek endorsement from DoPE.	Team Leader - Precinct Planner
P14.13	Rural Lands Strategy	Prepare a Rural Lands Strategy as part of the LGMS Review - Issues/Options Paper. Exhibit. Report to Council. Seek endorsement from DoPE.	Team Leader - Strategic Planner
P14.14	Industrial Lands Strategy	Prepare an Industrial Lands Strategy as part of the LGMS Review - Issues/Options Paper. Exhibit. Report to Council. Seek endorsement from DoPE.	Team Leader - Strategic Planner
P14.17	North Boambee Valley West Planning Proposal	Progress environmental studies for rezoning of priority 1 residential area - North Boambee Valley. Report details of studies commenced to Council. Exhibit rezoning. Report on progress including submissions, Draft LEP adoption and Draft exhibition.	Strategic Planner

<b>S14.02 Landuse Controls</b>		<b>Provide controls to ensure appropriate forms of development; consistent with community aspirations from social, economic and environmental perspectives, legislation and industry (best practice) standards; are achieved</b>	
Action	Name	Action description	Responsible Officer
B14.09	Amend Policy Documents to accord with new CSP	Develop amended policies strategies and plans to be consistent with the endorsed amended CSP. Report on progress of Draft amendments, endorsement by Council for public exhibition; exhibition and assessment of submissions; Finalisation of documents.	Group Leader Sustainable Places
B14.10	Amend Policy Documents to accord with new EPA Act - once introduced	Develop amended policies strategies and plans to be consistent with the requirements of The EPA Act 2013/14/15. Report on progress of Draft amendments, endorsement by Council for public exhibition; exhibition and assessment of submissions; Finalisation of documents.	Group Leader Sustainable Places
B14.11	City-wide Developmental Control Plan (DCP)	Continued finalisation and implementation of DCP, including DCP updates from City Planning policies and coastal processes.	Group Leader Sustainable Places
B14.12	Heritage Program	Oversee activities of Heritage Adviser, provide advice on development applications, and to property owners / developers. Administer the Local Heritage Fund and co-ordinate the activities of the CHCC Heritage Executive. Liaise with NSW Office of Environment and Heritage.	Strategic Planner
B14.13	Implement Coastal Hazard Management Plans	Develop amended policies strategies and plans to be consistent with the requirements of The EPA Act 2013/14/15. Report on progress of Draft amendments, endorsement by Council for public exhibition; exhibition and assessment of submissions; Finalisation of documents.	Strategic Planner
P14.04	Completion of Coffs Harbour Standard Local Environmental Plan (SLEP)	Progress Deferred areas from SiLEP. Secure funds and confirm brief via report to Council. Engage consultant to prepare environmental investigations and prepare planning proposal. Report details of studies commenced to Council. Progress to Planning and I	Team Leader - Strategic Planner
P14.07	DCP - Residential Lands Control Review	Amend City-wide Developmental Control Plan (DCP) to incorporate changes identified in the Residential Strategy	Group Leader Sustainable Places
P14.09	e149 Process	Develop an appropriate system to link to produce 149 Zoning Certificates electronically.	Team Leader - Strategic Planner

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<b>S14.02 Landuse Controls <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
P14.11	Implement Environmental Levy Projects	Develop Cultural Significance Controls for LGA and implement into DCP	Team Leader Biodiversity
P14.16	Heritage Study	Finalise Community Based Heritage Study	Strategic Planner
<b>S14.03 Masterplanning</b>	<b>Develop masterplans and undertake community engagement for the public realm</b>		
Action	Name	Action description	Responsible Officer
P14.03	Place Making - Woolgoolga Master Plan Review	Review current endorsed Woolgoolga Master Plan. Report to Council. Exhibit. Report to Council for endorsement and implementation.	Team Leader - Precinct Planner
P14.10	Place Making - Jetty	Jetty Foreshores Management Review	Team Leader - Precinct Planner
<b>S14.04 Biodiversity Management</b>	<b>Enhance the long term viability and sustainability of ecosystems and biodiversity values in the Coffs Harbour LGA</b>		 
Action	Name	Action description	Responsible Officer
M14.02	Landholder engagement	Number of Land Management Agreements (LMAs) entered in to with landholders (hectares)	Team Leader Biodiversity
M14.03	Corridor restoration	Site condition improved within Landscape Corridors (Regional, Sub-regional, Orara River, Local, Urban links) (hectares)	Team Leader Biodiversity
P14.15	Bushfire Prone Lands Spatial Mapping Review	Undertake detailed review of Bush Fire Prone Land utilising the adopted Fine Scale Vegetation Mapping	Biodiversity Officer
P14.18	Strategic planning - Biodiversity assets	Terrestrial Biodiversity Assets layer reported to Council	Team Leader Biodiversity
P14.19	Strategic planning - Ecological significance	Ecological Significance layer reported to Council	Team Leader Biodiversity

## **S14 Local Planning *Continued***

### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LC3.2 - Engage the community and other levels of government in securing outcomes

LE1.3 - Promote connection to the environment through learning in the environment

LE3.1 - Manage land use to conserve the region's unique environmental and biodiversity values

LE3.4 - Create environmental restoration programs through partnerships with the community

PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events


PL1.3 - Create balanced pedestrian friendly communities with a mix of residential, business and services

PL1.5 - Encourage innovative developments that embrace our climate and local environment


PL1.6 - Reinforce the unique identity of villages and communities

<b>S15</b>	<b>Library</b>	<b>Group Leader Community and Cultural Services</b>
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**Description:** Services provided by Coffs Harbour City Library

<b>S15.01 Customer Services</b>	<b>Lending services, reference, public facilities and computers, programs and events</b>		
Action	Name	Action description	Responsible Officer
B15.01	Arts/Culture Events	Participation in artistic and cultural events compared to targets	Manager Library Services
B15.02	NSW Comparison/State Standards	Monitor the library's performance against NSW public library standards	Manager Library Services
B15.03	Library	Implement library strategic plan	Manager Library Services
B15.06	Community Learning	Develop and conduct community learning programs and activities to support the digital/information literacy needs of the community and the user education needs of library customers	Manager Library Services
M15.01	Storytime sessions	# of Storytime sessions in period	Manager Library Services
M15.02	Increase in attendance at Storytime sessions	% increase in attendance at Storytime sessions compared with same period last year	Manager Library Services
M15.03	Increase in loans	% increase in loans compared with same period last year	Manager Library Services
M15.05	Active membership	% change in membership compared with same period last year	Manager Library Services
M15.07	Change in number of visits	% change in number of visits compared with same period last year	Manager Library Services
M15.09	Change in number of web visits	% change in number of web visits (pageviews) compared with same period last year	Manager Library Services
M15.11	Increase in public computer/internet/wifi sessions	% increase in public computer/internet/wifi sessions compared with same period last year	Manager Library Services

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<b>S15.01 Customer Services <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M15.13	Change in HLS membership	% change in HLS membership compared with same period last year	Manager Library Services
M15.16	Yourtutor sessions	# of Yourtutor sessions in period	Manager Library Services
M15.17	Other sessions	# of other public event/program sessions in period	Manager Library Services
M15.18	Increase in attendance at other sessions	# increase in attendance at other sessions compared with same period last year.	Manager Library Services
M15.31	Programs and Events sessions	Total # of programs and events in period (incl. storytime)	Manager Library Services
M15.32	Programs and Events attendance	Total attendance at programs and events in period (incl. storytime)	Manager Library Services
P15.01	Radio Frequency Identification (RFID) system	Implement RFID system to provide for greater automation, improved stock management and self-service facilities for library customers.	Manager Library Services
P15.02	Review Library Strategic Plan	Review and update the Library Strategic Plan	Manager Library Services
<b>S15.02 Resources and Technical Services</b>	<b>Acquisition, processing, management and development of library collections and resources, including systems for supporting this function</b>		
Action	Name	Action description	Responsible Officer
B15.04	Library Catalogue/Member Services	Library catalogue and member services developed to meet changing user needs (report on developments)	Manager Library Services
B15.05	Library Resources	Develop library collections to meet community needs	Manager Library Services
M15.20	Membership	% of members against population. (NSW Baseline is 44%)	Manager Library Services

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<b>S15.02 Resources and Technical Services <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M15.21	Visitation	Visitation per capita - all branches (Local figures and comparison with NSW benchmark)	Manager Library Services
M15.22	Turnover	Turnover of stock (NSW baseline is 3.46)	Manager Library Services
M15.23	Collection	Percentage of collection purchased in last ten years (NSW benchmark is 78%)	Manager Library Services
M15.24	Items per capita	Items per capita (NSW Baseline is 2.2)	Manager Library Services
M15.25	Circulation	Circulation per capita (NSW baseline is 5.94)	Manager Library Services
M15.26	Items acquired	# of items acquired during the period	Manager Library Services
M15.27	Items discarded	# of items discarded during the period	Manager Library Services
M15.28	Increase in database searches	% increase in number of database searches compared with same period last year	Manager Library Services
M15.30	Online Picture Library Catalogue	# of Online Picture Library Catalogue additions in period	Manager Library Services
M15.33	Visitation Online	Online visits to Library Website and Catalogue (Local figures only – No NSW benchmark)	Manager Library Services

### **Community Strategic Plan Connections (Coffs Harbour 2030)**



LC1.5 - Support the vulnerable and disadvantaged

LC4.2 - Support opportunities for artistic and cultural growth and enjoyment

LP5.1 - Promote and support a culture of lifelong learning

<b>S16</b>	<b>Lifeguard Services</b>	<b>Group Leader Community and Cultural Services</b>
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**Description:** Management of lifeguard patrols, rescues, response, first aid and water safety education.

<b>S16.01 Education</b>	<b>Provision of water safety education to any section of the public on request</b>		
Action	Name	Action description	Responsible Officer
M16.01	Student participation	Participation of Yr4-10 students in the LGA in school beach safety programs (2000 annually).	Team Leader Lifeguard Services
P16.01	Lifeguard Academy	Investigate Lifeguard Academy (Voluntary)	Team Leader Lifeguard Services
<b>S16.02 Lifeguarding</b>	<b>Manage beach and water use for all users, including 24hr response to all aquatic emergencies</b>		
Action	Name	Action description	Responsible Officer
M16.02	Patrol effectiveness	Number of drownings compared to number of preventable drownings.	Team Leader Lifeguard Services
M16.03	Patrol variations	# of patrol variations	Team Leader Lifeguard Services
M16.04	Fatal drownings	# of fatal drownings in patrolled areas	Team Leader Lifeguard Services
M16.05	Rescues	# of Preventable Rescues (between flags)	Team Leader Lifeguard Services
M16.06	Other incidents	# of other incidents	Team Leader Lifeguard Services
M16.07	After Hours emergency responses	# of After Hours emergency responses	Team Leader Lifeguard Services

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC1.3 - Promote a safe community

LP2.1 - Maximise opportunities for workforce participation

LP2.2 - Encourage the provision of facilities and services which attract, create and support career opportunities for young people




LP6.1 - Develop strong and effective partnerships between business, the community, educational institutions and government





LP6.2 - Support the provision of vocational education related to future need

LP6.3 - Increase access to educational opportunities for all

<b>S17</b>	<b>Open Space</b>	<b>Group Leader Asset Construction &amp; Maintenance</b>
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**Description:** Provision of safe, cost effective, functional and accessible recreational services to the wider community and visitors

<b>S17.01 Botanic Gardens</b>	<b>Maintain and develop Botanic Gardens for recreation, conservation, research and education</b>		
Action	Name	Action description	Responsible Officer
B17.01	Botanic Gardens maintenance	Develop and maintain Botanic Gardens - Report on progress of Botanic Gardens: plantings, bushland areas maintenance schedule	Curator Botanical Gardens
M17.01	Gardens visitor growth	Percentage change in the number of visitors to the Botanic Gardens from the same period last year	Curator Botanical Gardens
M17.03	Gardens students	Number of school children utilising the Botanic Gardens for educational Experiences and participating in school programs (1,000 annually)	Curator Botanical Gardens
M17.04	Weddings	# of weddings	Curator Botanical Gardens
<b>S17.02 CBD Gardens and Roundabouts</b>	<b>Provide amenity areas in an aesthetically pleasing and sustainable way</b>		
Action	Name	Action description	Responsible Officer
B17.02	Customer satisfaction	Customer satisfaction with roundabouts/reserves - reference group survey	Corporate Planner
M17.05	Floral displays	% of floral display schedule deviation relative to baseline schedule	Coordinator Horticultural Services
<b>S17.03 Cemeteries</b>	<b>Maintain and develop Council Cemeteries and provide professional burial services to the Public</b>		
Action	Name	Action description	Responsible Officer
M17.06	Cemetery capacity	Maintain cemetery capacity to serve the community in a timely and professional way	Curator Botanical Gardens
M17.07	Number of burials	# of burials	Curator Botanical Gardens
M17.08	Number of complaints	# of complaints relating to Cemeteries	Curator Botanical Gardens


<b>S17.04 Nursery</b>	<b>Nursery Provide plants for Council programs and external customers on a sustainable basis</b>		
Action	Name	Action description	Responsible Officer
M17.10	Nursery Stock production	Number of nursery stock plants available for sale	Coordinator Open Space
M17.11	Internal Sales	% of plant stock availability for Council's maintenance programs and projects	Coordinator Open Space
M17.12	External sales	% of plant stock availability for external sale	Coordinator Open Space
<b>S17.05 Play Parks</b>	<b>Maintain safe, functional and challenging play parks (including skate parks and bicycle safety parks)</b>		
Action	Name	Action description	Responsible Officer
M17.13	Playground equipment condition	% of playground equipment with a condition rating above satisfactory	Coordinator Open Space
M17.14	Playground work response	% of requests responded to within 7 days relating to work on playgrounds	Coordinator Open Space
M17.16	Work Orders	% of Work Orders relating to playgrounds completed within the period	Coordinator Open Space
<b>S17.06 Reserves and Bushland</b>	<b>Deliver an efficient maintenance service in accordance with annual work programs and relevant standards</b>		 
Action	Name	Action description	Responsible Officer
B17.03	Bush Regeneration	Report on progress of bush regeneration program	Coordinator Horticultural Services
B17.04	Reserve Fire Risk Management	Report on outcomes of Quarterly Reserve Fire Risk Management audits/reports	Coordinator Open Space
M17.17	Customer requests – Mowing	Number of Customer Requests regarding mowing	Coordinator Open Space
M17.19	"Friends of Parks"	Number of participants actively supporting the "Friends of Parks" groups	Curator Botanical Gardens
M17.20	Volunteer hours - Botanic Gardens	Number of volunteer hours	Curator Botanical Gardens

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<b>S17.06 Reserves and Bushland <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M17.21	Outstanding risk defects	Number of outstanding risk defects (>70)	Coordinator Open Space
M17.22	High profile mowing	Maintain all high profile mowing areas as per annual maintenance program and within budget	Coordinator Open Space
M17.24	Footpath work response	% of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves	Coordinator Open Space
M17.26	Footpath Work Orders	% of Work Orders relating to footpaths and boardwalks completed within the period	Coordinator Open Space
M17.27	Beach accessway response	% of requests responded to within 7 days relating to works on beach accessways	Coordinator Open Space
M17.29	Beach accessway Work Orders	% of Work Orders relating to beach accessways completed within the period	Coordinator Open Space
M17.30	Beach cleaning response	% of requests responded to within 7 days relating to beach cleaning	Coordinator Open Space
M17.32	Beach cleaning Work Orders	% of Work Orders relating to beach cleaning completed within the period	Coordinator Open Space
M17.33	APZ inspections	# of Asset Protection Zones and Fire Trails inspected	Coordinator Open Space
M17.34	APZ workload	# of Asset Protection Zones and Fire Trails requiring improvement	Coordinator Open Space
M17.35	APZ upgrades.	# of Asset Protection Zones and Fire Trails upgraded	Coordinator Open Space
M17.36	Bookings	# of bookings for private functions and public events	Administration Coordinator - City Works
M17.59	Mowing visits	Number of visits per total mowing programs(outfront, tractor contractor)	Coordinator Open Space
M17.60	Mowing response	% of requests responded to within 7 days relating to mowing programs	Coordinator Open Space
<b>S17.07 Street Trees</b>	<b>Provide aesthetically pleasing and sustainable streetscapes</b>		
Action	Name	Action description	Responsible Officer
M17.37	Street tree planting	Street tree planting schedule implemented as per annual program	Coordinator Horticultural Services
M17.38	Street Tree/City Reserve requests	Number of customer requests regarding reserves and street trees (<6)	Coordinator Horticultural Services

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<b>S17.07 Street Trees <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M17.39	Street Tree/Reserve response	Tree complaints responded to in a timely manner (as per risk category)	Coordinator Horticultural Services
M17.40	Street Tree planting budget	% of street tree planting schedule deviation relative to budget	Coordinator Horticultural Services
M17.45	Street tree (6+) Work Orders	% of Work Orders relating to street trees > 6 years old completed within the period	Coordinator Open Space
M17.47	Street tree (6+) maintenance response	% of requests responded to within 7 days relating to street tree maintenance on trees > 6 years old	Coordinator Open Space
M17.61	Street Tree/Reserve response	Number of customer requests regarding reserves and street trees (>6)	Coordinator Open Space
<b>S17.08 Weed Services</b>	<b>Inspections and control of Noxious Weeds, control of environmental weeds under WAP</b>		
Action	Name	Action description	Responsible Officer
M17.50	WAP Compliance	All weed control services and inspections compliant with WAP reporting requirements for NCWAC to maintain funding levels by DPI	Coordinator Horticultural Services
M17.51	Weed inspections	# of weed inspections in response to customer requests	Coordinator Horticultural Services
M17.52	Weed inspections - Private Property	# of weed inspections carried out on Private Property	Coordinator Horticultural Services
M17.53	Weed inspections – Council land	# of weed inspections carried out on Council-managed land	Coordinator Horticultural Services
M17.54	Weed control - private	# of private works jobs for weed control	Coordinator Horticultural Services
M17.55	Weed notices	Number of Weed notices issued under Section 18A, 18, 20, 20 Entry	Coordinator Horticultural Services
M17.56	Section 18 notices	# of Section 18 weed notices issued	Coordinator Horticultural Services
M17.57	Section 20 notices	# of Section 20 weed notices issued	Coordinator Horticultural Services
M17.58	Section 20 ENTRY notices	# of Section 20 ENTRY notices issued	Coordinator Horticultural Services

## **S17 Parks and Facilities *Continued***

### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC1.1 - Build pride and identity in Coffs Harbour as a community and a place

LC1.3 - Promote a safe community

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LE1.2 - Develop programs to actively engage communities on environmental issues and solutions

LE1.3 - Promote connection to the environment through learning in the environment

LE3.4 - Create environmental restoration programs through partnerships with the community

LE3.5 - Develop and improve infrastructure to provide appropriate access to environmental experiences

LP5.2 - Facilitate and promote shared learning across generational and cultural groups



PL2.2 - Provide public spaces and facilities that are accessible and safe for all



PL2.3 - Provide safe and accessible play spaces for our children within each community

**Open Space Asset Works 2015/16** (see page 13 - Application for Special Rate Variation to General Income 2015-2017)

<b>S18</b>	<b>Property</b>	<b>Group Leader Strategic Asset Management</b>
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**Description:** Property management, Leasing of Council owned/managed land and buildings, Buildings maintenance, Community Village and Swimming Pools

<b>S18.01 Building M&amp;R</b>	<b>Maintenance and Repair of Council's general buildings (excluding Water, Sewer, Airport &amp; Caravan Parks)</b>		
Action	Name	Action description	Responsible Officer
B18.01	Public Amenities Upgrade Program	Upgrade public amenities according to program of works.	Property Manager
M18.01	Property condition	% Of buildings/property assets at satisfactory or above (PENDING DEVELOPMENT OF ASSET CONDITION REPORTING FRAMEWORK)	Property Manager
M18.02	Property Service requests	# of Property Service requests received	Property Manager
M18.03	Building service requests response	% of building maintenance and repair work service requests responded to within 24 hours	Property Manager
M18.04	Building Costs	% Of cost recovered on community buildings (pending development of community building cost recovery policy and framework)	Property Manager
M18.13	Swimming pools scorecard	Swimming pools - review benchmark/scorecard - attendance, satisfaction, revenue	Property Manager
P18.01	Building Condition	Develop Building Asset Conditioning Framework. Implement with M18.01 as ongoing Measure	Property Manager
P18.02	Leasing and Licensing Policy	Develop Community Building Leasing and Licensing Policy for adoption by Council. Implement cost recovery framework with M18.04 as Measure	Property Manager
<b>S18.02 Commercial Property</b>	<b>Purchase / Disposal / Development / Advice in relation to Council property</b>		
Action	Name	Action description	Responsible Officer
B18.02	Commercial Asset Management	Subject to adoption of Commercial Asset Management Strategy, commence implementation	Director Business Services
B18.03	Land Acquisitions for Detention Basins	Finalisation of all land acquisitions for Flood detention Basins	Director Sustainable Infrastructure

<b>S18.03 Leasing and Property Management</b>	<b>Leasing of Council owned / managed land and buildings</b>		
Action	Name	Action description	Responsible Officer
M18.06	Leases	# of leases managed	Property Manager
M18.07	Rent Revenue	% of Rent revenue relative to budget (greater than 90%)	Property Manager
M18.08	Community-based leases	Ratio of Community-based leases to the rent revenue generated	Property Manager
M18.09	Lease take-up	% of available, commercial office space held under lease	Property Manager
M18.10	Room Hire	# of room hiring agreements and User category	Property Manager
M18.11	Room hire income	% Room hire revenue deviation relative to budget	Property Manager
M18.12	Community Village Budget.	% deviation of Community Village actuals relative to budget	Property Manager
<b>S18.04 Public Swimming Pools</b>	<b>Provision of public swimming pool facilities for the community</b>		
Action	Name	Action description	Responsible Officer
M18.16	Swimming pools - Financial contribution.	% of Public swimming pools operating within Council's financial contribution	Property Manager

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour





PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events

PL2.2 - Provide public spaces and facilities that are accessible and safe for all

**Building Renewals Program 2015/16** (see page 13 - Application for Special Rate Variation to General Income 2015-2017).

<b>S19</b>	<b>Roads and Bridges</b>	<b>Group Leader Asset Construction &amp; Maintenance</b>
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**Description:** Provide a safe and trafficable road and bridge network

<b>S19.01 Execute construction works</b>	<b>From receipt of work order, investigate, design pavement treatment, plan and undertake works, handover to client within required timeframe and budget</b>		 
Action	Name	Action description	Responsible Officer
B19.01	Bitumen Seal - Asphalt Resurfacing	Report on implementation of Bitumen Seal - Asphalt Resurfacing program in period	Manager - Asset Construction
B19.02	Gravel Re-Sheet	Report on implementation of Gravel Re-sheet program in period	Manager - Asset Construction
B19.03	Rehabilitation	Report on implementation of Rehabilitation program in period	Manager - Asset Construction
B19.04	Bridges - Works	Complete planned bridge works for the year.	Manager - Asset Maintenance
<b>S19.02 Roads and Bridges Maintenance works</b>	<b>Inspect, identify defects, plan, resource and schedule works. Undertake maintenance work in accordance with maintenance program and relevant standards</b>		 
Action	Name	Action description	Responsible Officer
M19.01	R&B Maintenance Program	Report % complete of annual routine maintenance program	Manager - Asset Maintenance
M19.02	R&B Pavement standard	Report % of pavement with defects identified against the total pavement	Manager - Asset Maintenance
M19.03	R&B Unplanned works	% of defects accomplished within target response times. (Rectify defects in accordance with maintenance management plan)	Manager - Asset Maintenance
M19.04	R&B CR response	% of CRs responded within 5 days - target 90%	Manager - Asset Maintenance
M19.05	R&B Routine works – Slashing	Quantity of area slashed	Manager - Asset Maintenance
M19.06	R&B Routine Works - Grading	Kilometres of roads graded	Manager - Asset Maintenance
M19.07	R&B Routine Works - Pothole Patching	Potholes patched	Manager - Asset Maintenance

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<b>S19.02 Roads and Bridges Maintenance works <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M19.08	R&B Routine Works - Sign Replacement	Signs replaced	Manager - Asset Maintenance
M19.09	R&B Routine Works - Linemarking Rejuvenation	Linemarking rejuvenated	Manager - Asset Maintenance
M19.10	Bridges – Defect response	% of defects accomplished within target response times	Manager - Asset Maintenance
M19.11	R&B Backlog of defects - pavement	m2 of unrepaired pavement	Manager - Asset Maintenance
M19.12	R&B Backlog of defects - signs	\$ value of unrepaired signs outstanding	Manager - Asset Maintenance
M19.13	R&B Backlog of defects - kerb and gutter	\$ value of unrepaired k&g	Manager - Asset Maintenance
M19.14	R&B Backlog of defects - street furniture	\$ value of unrepaired street furniture	Manager - Asset Maintenance
M19.15	R&B Backlog of defects - priority	Report # of outstanding defects with a priority score greater than 80/100	Manager - Asset Maintenance
M19.16	R&B Backlog of defects - total	Report # of total outstanding defects	Manager - Asset Maintenance
M19.17	R&B Regional Potholes – response	% of customer requests relating to potholes on regional roads responded to within 5 days	Manager - Asset Maintenance
M19.19	R&B Failed pavement response (Regional)	% of customer requests relating to failed pavement on regional roads responded to within 5 days	Manager - Asset Maintenance

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<b>S19.02 Roads and Bridges Maintenance works <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M19.21	R&B Local pothole response	% of customer requests relating to potholes on local roads responded to within 5 days	Manager - Asset Maintenance
M19.23	R&B Failed pavement response (Local)	% of customer requests relating to failed pavement on local roads responded to within 5 days	Manager - Asset Maintenance
M19.25	R&B High traffic potholes - response	% of customer requests relating to potholes on high traffic roads responded to within 5 days	Manager - Asset Maintenance
M19.27	Minor bridge maintenance response	% of customer requests relating to minor bridge maintenance responded to within 5 days	Manager - Asset Maintenance
M19.29	Bridge damage response	% of customer requests relating to damage to bridge structures responded to within 5 days	Manager - Asset Maintenance
M19.31	Boat ramp response	% of customer requests for boat ramp availability responded to within 5 days	Manager - Asset Maintenance
M19.33	Jetty damage response	% of customer requests relating to Jetty Structure damage or vandalism responded to within 5 days	Manager - Asset Maintenance

### **Community Strategic Plan Connections (Coffs Harbour 2030)**

MA1.2 - Improve the effectiveness of the existing transport system

MA1.3 - Promote increased public transport, pedestrian and cycle usage and reduced car usage

MA2.1 - Ensure adequate maintenance and renewal of roads, footpaths and cycleways



## Local Roads 2015/16 Works Programs

2015/16 Local Road Rehabilitation Program - Revised* Allocations		
Road Segment	Treatment	Allocation (\$)
<b>Special Rate Variation Funded Works</b>		
James Small Drive End Kerb to Plantain Ave	Kerb and Gutter extension, Reconstruction	314,000
Bucca Rd McRaes Bridge west to 6224	Combination Stabilise and box out	196,000
Coramba Road Bakers to change of seal	Stabilisation	220,000
Korora School Rd, James Small to Highway	Rip, add and stabilise	174,000
Bonville Waters Drive, Lyons to Cunningham	Subsoils only	86,000
Greenlea Cl, Rosedale(nth) to Joyce(Nth)	Stabilise	136,000
Planning and Contingency Reserve		224,631
General allocation for Future Planning	Transfer outside renewal program	150,000
<b>Total Special Rate Variation Funded Works</b>		<b>1,500,631</b>

Roads To Recovery Grant Funded Works	Treatment	(\$)
Beach Street Sapphire	Full Reconstruction	685,656
Lakeside Drive Sapphire	Full Reconstruction	500,000
Gundagai Street	K&G and reconstruction	266,000
First Ave 11th to Dillon	Stabilise and shape	260,000
Lyons Road Royal Palms to Railway	Reconstruction	530,000
Sawtell Road Boambee Creek to Hamilton Dr	Reconstruction	282,000
Solitary Island Way Reseal - Casuarina to Johnsons	Shape and Reseal	120,000
Planning and Contingency Reserve		120,000
<b>Total Roads To Recovery Grant Funded Works</b>		<b>2,763,656</b>

*\*Reallocation of funds in line with review of forward planning processes – see Report to Council SI 15/50 of 22 October 2015.*

## Local Roads 2015/16 Works Programs

<b>Reseal Program 2015/16</b>	<b>Seal</b>	<b>Length (m)</b>	<b>Width (m)</b>	<b>Seal Area (m<sup>2</sup>)</b>	<b>Reseal Costs</b>
<b>Road Name</b>					
Strouds : From : Highway To : Start Dust Seal	Rural	231	6.2	1432.2	\$5,729
Moodys : From : Crossmaglen Rd To : End Seal	Rural	795	4.6	3657	\$17,554
Wears : From : Lower Bucca Road To : 33	Rural	33	5.1	168.3	\$808
Wears : From : Bridge To : End Dust Seal	Rural	390	5	1950	\$9,360
Wears : From : End Dust Seal To : End Flush Seal	Rural	163	4.5	733.5	\$3,521
Wears : From : End Flush Seal To : End Dust Seal	Rural	201	5	1005	\$4,824
Wears : From : End Gravel To : Central Bucca Rd	Rural	41	6.3	258.3	\$1,240
Abel Tasman : From : Apollo Dr To : 35m	Urban	35	8.2	287	\$1,148
Abel Tasman : From : 35m To : End	Urban	233	7.2	1677.6	\$6,710
Aubrey : From : End Divided Rd To : Thompsons Rd	Urban	417	11.9	4962.3	\$34,736
Brunswick : From : Richmond Drive To : Karuah Ave	Urban	390	9	3510	\$14,040
Calala : From : Greenlea Cres To : End	Urban	120	9.2	1104	\$4,416
Combine : From : Grafton St To : Elizabeth St	Urban	43	12.2	1032	\$7,224
Coriedale : From : No42 To : Polwarth Dr	Urban	90	11.1	999	\$3,996
Coriedale : From : Polwarth Dr To : Dorset St	Urban	94	11.1	1043.4	\$4,174
Coriedale : From : Dorset St To : No13	Urban	116	11.1	1287.6	\$5,150
Cornish : From : End Pavers To : Reid Dr	Urban	126	10	1260	\$6,300
Dibbs : From : Harbour Dr To : Creek End	Urban	51	4	204	\$816
Dowsett : From : Start Dustseal To : End	Urban	377	6	2262	\$9,048
Elm : From : Bray St To : Kurrajong St	Urban	102	7.1	724.2	\$2,897
Elm : From : Kurrajong St To : Argyll St	Urban	88	7.1	624.8	\$2,499
Five (Jarrett St) : From : Jarrett St To : Start A/C (Behind Mobil)	Urban	128	3.5	448	\$1,792
Gentle St : From : Watsonia Ave To : Start A/C	Urban	55	8.1	445.5	\$1,782

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<b>Reseal Program 2015/16 <i>Continued</i></b>					
<b>Road Name</b>	<b>Seal</b>	<b>Length (m)</b>	<b>Width (m)</b>	<b>Seal Area (m²)</b>	<b>Reseal Costs</b>
Gentle St : From : End Kerb To : End	Urban	60	7	420	\$1,680
Hardacre : From : High St To : 93.0	Urban	93	11.9	1106.7	\$7,747
Hardacre : From : 93.0 To : 218.0	Urban	125	11.9	1487.5	\$10,413
Hardacre : From : 218.0 To : End	Urban	116	11.7	1357.2	\$9,500
Jack Ladd : From : Joyce St To : Malouf Cl	Urban	99	10	990	\$3,960
Jack Ladd : From : Malouf Cl To : End	Urban	215	10	2150	\$8,600
Jean : From : Francis St To : Gundagai St	Urban	372	7	2604	\$10,416
Long : From : Gundagai St To : Alexander St	Urban	280	8.5	2380	\$9,520
Mathie : From : Cornish St To : Start Pavers	Urban	53	7.2	381.6	\$1,526
Moonee : From : Sh10 To : Court House	Urban	56	8.6	481.6	\$1,926
Nine Lane: From : Earl St To : Gordon St	Urban	203	4.5	913.5	\$3,654
Orara St : From : Victoria St To : End Nth	Urban	86	6.6	567.6	\$2,270
Phillip : From : Park Beach Rd To : Boulwood St	Urban	145	12.8	1856	\$7,424
Richmond : From : Diggers Beach Rd To : Clarence Cr	Urban	78	10	780	\$5,460
Richmond : From : Clarence Cr To : Macauleys Hdl Dr	Urban	105	11	1155	\$8,085
Reid : From : Feran Cres To : Carten Cl	Urban	146	11.2	1635.2	\$11,446
Reid : From : Carten Cl To : 119.0	Urban	119	11.2	1332.8	\$9,330
Reid : From : 119.0 To : 300.0	Urban	181	11.2	2027.2	\$14,190
Reid : From : 300.0 To : A/C	Urban	224	11.2	2508.8	\$17,562
Thompsons Service Road : From : Thompsons Rd To : End	Urban	110	4.1	451	\$1,804
Tolhurst : From : Thompsons Rd To : End	Urban	104	17.6	1830.4	\$7,322
Watsonia : From : Orlando St To : Gentle St	Urban	150	9	1350	\$5,400
Watsonia : From : Gentle St To : Start A\C	Urban	247	6	1482	\$5,928
York : From : Park Beach Rd To : Boulwood St	Urban	146	10.1	1474.6	\$5,898
Daniels : From : Mr 120 To : End Bitumen	Rural	20	9	180	\$720
Daniels : From : 20m To : End	Rural	480	4	1920	\$7,680

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<b>Reseal Program 2015/16 <i>Continued</i></b>	<b>Seal</b>	<b>Length (m)</b>	<b>Width (m)</b>	<b>Seal Area (m<sup>2</sup>)</b>	<b>Reseal Costs</b>
<b>Road Name</b>					
Dorrigo : From : Gale St To : Rolltop Kerb	Rural	126	9	1134	\$4,536
Dorrigo : From : Rolltop Kerb To : End	Rural	117	6.8	795.6	\$3,182
Keevers : From : Thrower Ave To : End	Rural	117	8.1	947.7	\$3,791
Short : From : Dorrigo St To : End	Rural	74	4.2	310.8	\$1,243
Thrower : From : Gale St To : Keevers Cl	Rural	218	9.3	2027.4	\$8,110
Thrower : From : Keevers Cl To : End	Rural	57	9.3	530.1	\$2,120
Coral : From : Red Rock Rd To : Pacific St	Urban	240	6.5	1560	\$6,240
Coral : From : Pacific St Nth To : Pacific St Stn	Urban	632	6.5	4108	\$16,432
Corindi Street Service : From : Red Rock Road To : Gravel	Urban	163	4	652	\$2,608
Jibiru : From : Macdougall St To : End	Urban	185	5.4	999	\$3,996
Park : From : Simon St To : Eileen St	Urban	74	10.2	754.8	\$3,019
Tasman : From : Sh10 To : Start Kerb	Urban	179	7.4	1324.6	\$5,298
Convincing Ground : From : M.R. 151 To : Creek	Rural	1051	4.1	4309.1	\$20,684
Poperaperin Creek : From : End Of Seal To : End Dust Seal	Rural	981	5	4905	\$23,544
Camp St : From : Stanley St To : Cavanaghs Rd	Rural	72	7	504	\$2,419
Cavanaghs : From : Lowanna Rd To : Timms Mill Rd	Rural	640	7	4480	\$21,504
Lorne : From : Cavanaghs Road To : End Dustseal	Rural	153	4.6	703.8	\$3,378
Mole : From : Cavanaghs Rd To : Lorne St	Rural	86	4	344	\$1,651
Moleton : From : Start Dustseal To : End Dustseal	Rural	573	6	3438	\$16,502
Short : From : Grafton St Lowanna To : Wilson St	Rural	85	5	425	\$2,040
Stanley : From : Cavanaghs Rd To : Camp St	Rural	248	7	1736	\$8,333
Fairview : From : Wakelands Road To : 436	Rural	436	6	2616	\$12,557
Fairview : From : 436 To : 835	Rural	399	6	2394	\$11,491
Gaudrons : From : S.H. 10 To : 620	Rural	620	6	3720	\$17,856
Gaudrons : From : 620 To : 1310	Rural	690	6	4140	\$19,872
Gaudrons : From : 1310 To : 1953	Rural	643	5	3215	\$15,432

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<b>Reseal Program 2015/16 <i>Continued</i></b>	<b>Seal</b>	<b>Length (m)</b>	<b>Width (m)</b>	<b>Seal Area (m<sup>2</sup>)</b>	<b>Reseal Costs</b>
<b>Road Name</b>					
Maccues : From : Sh 10 To : 193	Rural	193	5.2	1003.6	\$4,817
Maccues : From : 193 To : 405	Rural	212	4	848	\$4,070
Wakelands : From : Fairview Rd To : End	Rural	465	6	2790	\$13,392
Ferretts : From : End Dust Seal To : Mr 151	Rural	552	5	2760	\$13,248
Weir : From : Orara St To : Alexander St	Rural	208	6	1248	\$4,992
Baroona : From : Panorama Pde To : Ocean Dr	Urban	140	8.2	1148	\$4,592
Beach : From : Arrawarra Rd (Sth) To : Arrawarra Rd (Nth)	Urban	236	6.3	1486.8	\$5,947
Connor : From : Arrawarra Rd To : End	Urban	58	9	522	\$2,088
Darkum Headland : From : Darkum Rd To : End	Urban	220	5	1100	\$4,400
Fuller : From : Headland Rd To : Arrawarra Rd	Urban	232	5.8	1345.6	\$5,382
Nunga : From : Oceanview Rd To : Panorama Pde	Urban	143	10.3	1472.9	\$5,892
Ocean : From : Start Of Road To : Baroona St	Urban	42	12.2	512.4	\$2,050
Ocean : From : Baroona St To : Nunga St	Urban	87	12.2	1061.4	\$4,246
Ocean : From : Nunga St To : Safety Beach Dr	Urban	98	10.7	1048.6	\$4,194
Ocean : From : Safety Beach Dr To : Lake View Ave	Urban	83	8.5	705.5	\$2,822
Oceanview : From : Arrawarra Hd Rd Sth To : Arrawarra Hd	Urban	604	7.5	4530	\$18,120
Panorama : From : Lakeview Dr To : Safety Beach Dr	Urban	84	5	420	\$1,680
Panorama : From : Safety Beach Dr To : Nunga St	Urban	84	12	1008	\$4,032
Panorama : From : Nunga St To : Baroona St	Urban	98	12	1176	\$4,704
Pipe Clay : From : Old Highway To : 257	Urban	257	6.2	1593.4	\$6,374
Primrose : From : Mullaway Dr East To : Star St	Urban	185	4.5	832.5	\$3,330
Primrose : From : Star St To : Mullaway Dr West	Urban	183	5	915	\$3,660
Rainbow : From : Mullaway Dr West To : Sun St	Urban	184	6.2	1140.8	\$4,563
The Boulevarde : From : Mullaway Dr To : Star St	Urban	362	5.8	2099.6	\$8,398
The Boulevarde : From : Star St To : Darkum Rd	Urban	136	5.6	761.6	\$3,046
Wrights : From : Darkum Hld Rd To : South	Urban	64	5.7	364.8	\$1,459

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<b>Reseal Program 2015/16 <i>Continued</i></b>	<b>Seal</b>	<b>Length (m)</b>	<b>Width (m)</b>	<b>Seal Area (m²)</b>	<b>Reseal Costs</b>
<b>Road Name</b>					
Corfe St : From : Ford St To : End	Urban	270	3.5	945	\$3,780
Lawson : From : Park St To : Ford St	Urban	319	5.4	1722.6	\$6,890
Lawson : From : Ford St To : Schafer St	Urban	71	3.8	269.8	\$1,079
Park : From : Ford St To : Schafer St	Urban	117	3.8	444.6	\$1,778
Rudder : From : Red Rock Rd To : End	Urban	91	3.8	345.8	\$1,383
Schafer : From : Park St To : Red Rock Rd	Urban	215	3.6	774	\$3,096
Schafer : From : Lawson St To : Cul De Sac	Urban	104	7	728	\$2,912
Ash : From : Blue Gum Ave To : Ironbark Ave	Urban	81	7.6	615.6	\$2,462
Banksia : From : Turpentine Ave To : End	Urban	80	6	480	\$1,920
Bluegum : From : Sandys Beach Road To : Ash St	Urban	306	6.2	1897.2	\$7,589
Bluegum : From : Ash St To : Ironbark Ave	Urban	253	6.3	1593.9	\$6,376
Holloways Rd : From : Graham Dr To : 1796	Rural	1796	6	10776	\$43,104
Pine Cres: From : Diamond Head Dr To : Start Of Dust Seal	Urban	33	5.6	184.8	\$739
Pine Cres : From : Start Of Dust Seal To : Maple St	Urban	277	6.6	1828.2	\$7,313
Spruce : From : Maple St To : End	Urban	38	7.4	281.2	\$1,125
Bellgrove : From : May St To : Circular Ave (West)	Urban	83	10.2	846.6	\$3,386
Bellgrove : From : Circular Ave (West) To : Circular Ave	Urban	164	10	1640	\$6,560
Blenkin : From : Park St To Boronia St	Urban	66	3	198	\$792
Boronia : From : May St To : Twenty Third Ave	Urban	92	11.3	1039.6	\$7,277
Boronia : From : Twenty Third Ave To : Eighth Ave	Urban	129	12	1548	\$10,836
Boronia : From : Park To : End	Urban	100	12	1200	\$4,800
Bridge : From : First Ave To : Twenty Fifth Ave	Urban	130	12	1560	\$6,240
Hillery Lane : From : Second Ave To : 1st Ave Lane	Urban	304	3.5	1064	\$4,256
Johnston Lane : From : End Ac To : Start Kerb	Urban	91	3.5	318.5	\$1,274
May : From : Bellgrove St To : Eleventh Ave	Urban	105	7.5	787.5	\$3,150
May : From : Boronia St To : Bellgrove St	Urban	133	8.7	1157.1	\$4,628

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<b>Reseal Program 2015/16 <i>Continued</i></b>					
<b>Road Name</b>	<b>Seal</b>	<b>Length (m)</b>	<b>Width (m)</b>	<b>Seal Area (m²)</b>	<b>Reseal Costs</b>
Nineteenth : From : Twentieth Ave To : Eighteenth Ave	Urban	179	7.2	1288.8	\$5,155
Pade : From : Lyons Rd To : End	Urban	62	2.5	155	\$620
Phyllis Lane : From : Twenty First Ave To : 79m	Urban	79	3.2	252.8	\$1,011
Twenty First : From : Twenty Second Ave To : First Ave	Urban	92	6	552	\$2,208
Wattle : From : Boronia St To : Honeysuckle St	Urban	46	7.1	326.6	\$1,306
Brewis : From : Graff Ave To : Moran CI	Urban	83	7	581	\$2,324
Brewis : From : Moran CI To : End	Urban	31	8	248	\$992
Corambara : From : Lalaguli Dr To : Minorie Dr	Urban	320	10.2	3264	\$13,056
Crescent : From : Pepperman Rd To : End	Urban	167	7.2	1202.4	\$4,810
Cunningham : From : Bonville Waters Dr To : Cul De Sac	Urban	200	10.1	2020	\$8,080
David Watt : From : Moller Dr To : End	Urban	90	9.2	828	\$3,312
Dodd : From : Lowery St To : End	Urban	49	8	392	\$1,568
Graff : From : Hobbs Cr To : Brewis CI	Urban	65	7.1	461.5	\$1,846
Graff : From : Brewis CI To : End	Urban	210	7	1470	\$5,880
Greaves : From : Linden Ave To : End	Urban	130	9.1	1183	\$4,732
Hulberts : From : Buckman CI To : Wallis Ave (Fabric Seal)	Urban	330	7.8	2574	\$10,296
Jemalong : From : Ramornie Dr To : Kintorie Cr	Urban	536	10.2	5467.2	\$21,869
Kintorie : From : Toormina Rd To : Jemalong Cres	Urban	121	10	1210	\$4,840
Kintorie : From : Jemalong Cres To : Ramornie Dr	Urban	365	10	3650	\$14,600
Lowery : From : Dodd CI To : End	Urban	117	8	936	\$3,744
Lowery : From : Eungella St To : Dodd CI	Urban	51	7.2	367.2	\$1,469
Moller : From : Cul De Sac To : Bonville Waters	Urban	194	9.2	1784.8	\$7,139
Moller : From : Bonville Waters Dr To : David Watt CI	Urban	111	11.3	1254.3	\$5,017
Moller : From : David Watt CI To : Cul De Sac	Urban	130	11.2	1456	\$5,824
Moran : From : Brewis CI To : End	Urban	81	7.1	575.1	\$2,300
Noomba : From : Sawtell Rd To : Kerb & Gutter	Urban	53	8.5	450.5	\$1,802

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<b>Reseal Program 2015/16 <i>Continued</i></b>					
<b>Road Name</b>	<b>Seal</b>	<b>Length (m)</b>	<b>Width (m)</b>	<b>Seal Area (m²)</b>	<b>Reseal Costs</b>
Noomba : From : Kerb & Gutter To : Lalaguli Dr	Urban	35	8.3	290.5	\$1,162
Noomba : From : Lalaguli Dr To : Walco Dr	Urban	190	8.2	1558	\$6,232
Pepperman : From : Linden Ave To : Crescent St	Urban	145	10.2	1479	\$5,916
Pepperman : From : Crescent St To : Shaws Cl	Urban	350	10.2	3570	\$14,280
Roby : From : Bangalee Cr To : End	Urban	48	9	432	\$1,728
Sea Breeze : From : De Castella Dr To : End	Urban	381	7.6	2895.6	\$11,582
Shaws : From : Southern End To : Pepperman Rd	Urban	43	7.2	309.6	\$1,238
Shaws : From : Pepperman Rd To : Start A/C	Urban	89	7.2	640.8	\$2,563
SUNBIRD : From : TEAL PL To : 43m	Urban	43	10.2	438.6	\$1,754
Sunbird : From : 43m To : Rankin Pl	Urban	115	9.1	1046.5	\$4,186
Sunbird : From : Rankin Pl To : Notoris Pl	Urban	72	9.1	655.2	\$2,621
Sunbird : From : Notoris Pl To : Alverson Cl	Urban	208	9.1	1892.8	\$7,571
Sunbird : From : Alverson Cl To : Lady Bellmore Dr	Urban	106	9.1	964.6	\$3,858
Teal : From : Sunbird Cres To : End	Urban	72	7.2	518.4	\$2,074
Turbill : From : Werambie St To : End	Urban	43	10.1	434.3	\$3,040
Walco : From : Sawtell Rd To : Noomba St	Urban	103	6.5	669.5	\$2,678
Wallis : From : Hulberts Rd To : End	Urban	155	12.1	1875.5	\$7,502
Werambie : From : Lalaguli Dve To : Turbill St	Urban	133	12	1596	\$11,172
Werambie : From : Turbill St To : Minorie Dve	Urban	118	12	1416	\$9,912
Werambie : From : Minorie Dve To : End	Urban	153	12	1836	\$7,344
Wombat : From : Ringtail Cl To : End	Urban	58	7.2	417.6	\$1,670
Wybalena : From : Lalaguli Dve (East) To : 223m	Urban	223	10	2230	\$8,920
Wybalena : From : 223m To : Lalaguli Dve (West)	Urban	217	9.2	1996.4	\$7,986
Pine : From : Ulong Rd To : School Rd	Rural	669	6.2	4147.8	\$19,909
Pine : From : School Rd To : Timms Ave	Rural	492	6	2952	\$14,170
Pine : From : Timms Ave To : Timmsvale Road	Rural	435	6	2610	\$12,528







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<b>Reseal Program 2015/16 <i>Continued</i></b>					
<b>Road Name</b>	<b>Seal</b>	<b>Length (m)</b>	<b>Width (m)</b>	<b>Seal Area (m<sup>2</sup>)</b>	<b>Reseal Costs</b>
Timmsvale : From : Pine Ave To : End Dustseal	Rural	120	5.4	648	\$3,110
Haskins Lane : From : Nelson St To : Gordon St	Urban	226	3.6	813.6	\$3,254
Nelson St : From : Nightingale St To : Queen St	Urban	214	5	1070	\$4,280
Nelson St : From : Queen St To : Carrington St	Urban	121	5	605	\$2,420
Pacific : From : Wharf St To : Lakes Rd	Urban	48	6	288	\$1,152
Palmer : From : 231 To : 995.5	Rural	764	6.6	5042.4	\$24,204
Park : From : Sanctuary Road To : 320	Rural	320	5.8	1856	\$8,909
Pollack : From : Carrington St To : Arthur St	Urban	213	6	1278	\$5,112
Pollack : From : Arthur St To : Alexander St	Urban	218	6	1308	\$5,232
Sanctuary : From : Woolgoolga Ck Rd To : 18.7	Rural	18	9	162	\$778
Sanctuary : From : 18.7 To : 321	Rural	302	6	1812	\$8,698
Short : From : Beach St To : Scarborough St	Urban	140	10.2	1428	\$5,712
Turon : From : Bultitude St (Sth) To : Kim Cl	Urban	456	10	4560	\$35,920
Turon : From : Kim Cl To : Bultitude St (Nrth)	Urban	222	10.2	2264.4	\$15,851
Wharf : From : Beach St To : End Of Kerb & Gutter	Urban	111	12	1332	\$5,328
Wharf : From : End Of Kerb & Gutter To : Pacific St	Urban	140	5.6	784	\$3,136
<b>TOTAL 2015/16</b>					<b>\$1,295,804</b>

**Other Transport Assets – 2015/16 Program** (see page 13 - Application for Special Rate Variation to General Income 2015-2017).

**Bridge Program 2015/16** – (see page 26: Priority Infrastructure Program 2015/16. *Funded from 2008 Rate Variation*)

<b>S20</b>	<b>Sewer</b>		<b>Group Leader Asset Construction &amp; Maintenance</b>
<b>Description:</b> Provide waste water service to the community			
<b>S20.01 Reclaimed Water</b>	<b>Utilisation or disposal of by-products</b>		 
Action	Name	Action description	Responsible Officer
M20.01	Reclaimed water consumed	% of reclaimed water consumed against total treated ( 6-monthly)	Manager - Water Treatment
<b>S20.02 Waste Water Collection</b>	<b>Collection &amp; transport of sewage to treatment plants</b>		 
Action	Name	Action description	Responsible Officer
B20.01	Infrastructure Works (Sewer)	Report on progress of sewer infrastructure works in relation to time, budget, and quality	Water Program Engineer
M20.02	Overflows	Number of dry weather overflows	Strategic Planning Engineer - Water
<b>S20.03 Waste Water Treatment</b>	<b>Treatment of sewage to licence requirements</b>		 
Action	Name	Action description	Responsible Officer
B20.02	Sewerage performance	Progress on preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report.	Team Leader Water
M20.03	Operating cost (sewer)	Total operating cost (Sewer) per kilolitre treated (yearly report);NSW Median \$1.89/kL	Team Leader Water
M20.04	Sewer - Licence compliance	% of tests complying with EPA licences	Manager - Water Treatment
P20.02	Sawtell STP Demolition	Demolish and rehabilitate Sawtell Sewerage Treatment Plant Site	Section Leader – Asset Planning and Projects

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC2.1 - Promote healthy living

LE4.1 - Implement total water cycle management practices

LE4.2 - Implement programs which aim to make the Coffs Harbour Local Government Area pollution free


PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events


## Sewer 2015/16 Capital Expenditure Program

<b>Capital Expenditure</b>	<b>2015/16 (\$)</b>
Sewer Rehabilitation (New/Upgrade)	600,000
Telemetry (Renewal)	21,800
Pumps, Mechanical Equip & Rising Mains New/Upgrade	1,700,000
Treatment Works Upgrade Stage 2 (Renewal)	0
Reclaimed Water Pipeline Stage 2 (Renewal)	0
Minor Treatment Works (Renewal)	112,000
Minor Sewer Works (Renewal)	52,000
Plant & Equipment (Renewal)	60,000
Vehicle (Renewal)	26,000
Coffs WRP Sludge Bins (Renewal)	0
Developer Contribution In Kind Expense (Sewer)	2,163,000
Network Analysis (Renewal)	20,000
Corindi 150mm Rising Main (Sec 64)	0
S64 Works General	1,400,000
S64 Rising Main - Nth Bonville to SPS	0
<b>Total Capital Expenditure</b>	<b>6,154,800</b>

<b>S21</b>	<b>Sport</b>	<b>Group Leader City Prosperity</b>
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**Description:** Development, planning and facility management

<b>S21.01 C.ex Coffs International Stadium</b>	<b>Provide and manage a sporting facility capable of hosting elite sporting events and other events, that deliver significant economic impact and local community benefits to Coffs Harbour</b>		
Action	Name	Action description	Responsible Officer

<b>S21.02 Development Planning and Facility Management</b>	<b>Ground and infrastructure management of sporting ovals, Guiding the development of current and future sporting infrastructure , Building the capacity of sports to service the community</b>		
Action	Name	Action description	Responsible Officer
B21.01	Sports facility plan projects	Report on status of sports facility plan projects (according to funding in LTFP)	Sports Development Officer
B21.02	External Funding (Government)	Report on Number of grants applied for, value and success rate	Sports Development Officer
B21.04	External Funding (Assisting Community)	Number of organisations assisted with grant applications for leased grounds, \$ value and success rate	Sports Development Officer
B21.05	External Funding (Sports Contributions)	Number and value of co-contributions from sports	Sports Development Officer
B21.06	Sports Marketing	Ensure the optimum promotion of activities to foster sports development (Online events calendar updated quarterly; Sports Unit e-newsletter distributed quarterly; Report on Media releases for major and national events, major upgrades to facilities, etc)	Sports Administration Events Assistant
M21.01	Sport facility Usage	Sport facility - % usage against capacity	Sports Administration Events Assistant
M21.02	COFFSAC meetings	% of scheduled COFFSAC meetings attended	Coord Facility Operations and Events
M21.04	Third party meetings	# of third party meetings or training promoted	Sports Development Officer

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<b>S21.02 Development Planning and Facility Management</b> <i>Continued</i>			
Action	Name	Action description	Responsible Officer
M21.05	Maintenance response	% of maintenance requests acted upon within 5 days	Coord Facility Operations and Events
P21.04	Sports Facility Plan	Review of Sports Facility Plan	Sports Development Officer

### **Community Strategic Plan Connections (Coffs Harbour 2030)**


LC3.2 - Engage the community and other levels of government in securing outcomes

LC4.4 - Develop inclusive community, sporting and recreational events and activities

PL2.2 - Provide public spaces and facilities that are accessible and safe for all

<b>S22</b>	<b>Stormwater</b>	<b>Group Leader Strategic Asset Management</b>
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**Description:** Works program preparation, determine method of procurement and ensure program is carried out. Liaise design, project management, construction, and assets

<b>S22.01 Stormwater and Flood Mitigation</b>	<b>Flood program preparation and execution, stormwater maintenance and nuisance works, application for grant funding</b>		
Action	Name	Action description	Responsible Officer
B22.01	Rate Funded Floodworks	Report on status of implementation of Approved Loan-Funded and 2010 Rate Variation-Funded Floodworks.	Manager - Strategic Asset Planning
M22.01	Drainage requests (property damage risk) - response	% of responses to requests relating to drainage likely to cause property damage undertaken within 2 days	Manager - Strategic Asset Planning
M22.03	Flood damage requests (poor maintenance) - response	% of responses to requests relating to flood damage due to poorly maintained drains undertaken within 2 days	Manager - Strategic Asset Planning
P22.01	Flood Detention Basin	Construction of flood detention basin (Spagnolos Road)	Flooding and Drainage Engineer
P22.02	Park beach local drainage improvements	Drainage works	Flooding and Drainage Engineer
P22.03	Loaders lane	Levy bank works	Flooding and Drainage Engineer
P22.04	Marcia St/ Pacific Hwy	Drainage improvements	Flooding and Drainage Engineer
P22.05	Investigation & Design	Drainage Improvements - Investigation & Design	Flooding and Drainage Engineer
P22.06	Middle Creek	Creek Widening Works	Flooding and Drainage Engineer
P22.07	Creek Clearing & Drainage Works	Maintenance Works	Flooding and Drainage Engineer
P22.08	Urban & Non-Urban Drainage Works	Various Projects	Flooding and Drainage Engineer


## **S22 Stormwater** *Continued*

### **Community Strategic Plan Connections (Coffs Harbour 2030)**

PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events

<b>S23</b>	<b>Tourism</b>		<b>Group Leader City Prosperity</b>
<b>Description:</b> Destination tourism marketing and Visitor Services for Coffs Coast			
<b>S23.01 Conferencing</b>	<b>Promotion of the Regions as a destination for business conferences / events</b>		
Action	Name	Action description	Responsible Officer
B23.01	Business Tourism Plan	Complete annual Business Marketing and Campaign Plan	Marketing Manager
<b>S23.02 Leisure tourism</b>	<b>Promotion of the Region as a Tourism destination</b>		
Action	Name	Action description	Responsible Officer
B23.02	Marketing Campaign Implementation	Report on development and implementation of promotional campaigns (including industry contributions and potential reach/audience)	Marketing Manager
B23.03	Marketing Campaign Plan	Complete annual Leisure and Business Tourism Marketing and Campaign Plan	Marketing Manager
M23.01	Industry contribution	Industry contribution (dollar value) to Coffs Coast Marketing activity	Marketing Manager
M23.02	Overnight Visitation.	The most recent National Visitor Survey and International Visitor Survey figures - Overnight Visitation.	Marketing Manager
M23.03	Direct economic impact	Total direct economic impact of tourism to Coffs Coast (reported annually).	Marketing Manager
M23.05	Tourism-related jobs	Number of tourism-related jobs (reported annually).	Marketing Manager
P23.01	Coffs Coast consumer guidebook	Development and production of a regional consumer guidebook	Marketing Manager
P23.02	Formation of a 355 Committee	Development of a Coffs Coast tourism strategy and annual Destination Management Plan (DMP) review.	Marketing Manager



<b>S23.03 Visitor Information Centre</b>	<b>Supplier of general and Tourist information to domestic, international visitors and local community</b>		
Action	Name	Action description	Responsible Officer
B23.04	Visitor Information Centre Review	Review VIC Operations and long term strategy	Marketing Manager
M23.10	Visitor Information Centre numbers	Visitor Information Centre visitor numbers.	Marketing Manager

### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LC3.2 - Engage the community and other levels of government in securing outcomes

LE1.1 - Identify and promote the region's unique environmental values


LP1.1 - Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries

LP1.3 - Support innovation and leadership in sustainable business practices


LP2.1 - Maximise opportunities for workforce participation


<b>S24</b>	<b>Waste Services</b>	<b>Group Leader Strategic Asset Management</b>
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**Description:** Provision of waste collection, processing, resource recovery and landfill disposal

<b>S24.01 Collection</b>	<b>Provision of waste collection and transfer stations</b>		
Action	Name	Action description	Responsible Officer
B24.01	Processing Contract - Coffs Coast	Number and details of meetings held between CCWS Councils. Summary of key issues.	Team Leader Waste Services
B24.02	Waste Minimisation Promotion - Coffs Coast	Details of programs implemented and community activities/events supported	Team Leader Waste Services
M13.06	Public Bin complaints response	% of street and litter bin complaints responded to within 2 days	Team Leader Waste Services
M24.01	Warning stickers (Coffs Harbour)	# of warning stickers issued (Coffs Harbour)	Team Leader Waste Services
M24.02	Environmental Compliance	Scorecard - testing against targets set by environmental protection licence	Team Leader Waste Services
M24.03	Complaints – contractor response	% of complaints responded to by contractor within 2 days	Team Leader Waste Services
M24.05	Warning stickers (Coffs Coast)	# of warning stickers issued (Coffs Coast)	Team Leader Waste Services
M24.06	Bins removed (Coffs Coast)	# of bins removed (Coffs Coast)	Team Leader Waste Services
M24.07	Green Bin Volume	Domestic Organics - Green Bin (including Transfer Station equivalent) To Processing Plant (in tonnes)	Team Leader Waste Services
M24.08	Non-Domestic Organics Volume	Non-Domestic Organics (including biosolids) To Processing Plant (in tonnes)	Team Leader Waste Services

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<b>S24.01 Collection <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M24.09	Yellow Bin Volume	Domestic Recyclables - Yellow Bin (including Transfer Station) To Materials Recovery Facility (in tonnes)	Team Leader Waste Services
M24.10	Non-Domestic Recyclables Volume	Non-Domestic Recyclables (including steel, tyres, concrete, soil, etc) Recovered for processing (in tonnes)	Team Leader Waste Services
M24.11	Red Bin Volume	Domestic Residual - Red Bin (including Transfer Station) To Processing Plant (in tonnes)	Team Leader Waste Services
M24.12	Non-Domestic Mixed Waste Volume	Non-Domestic Mixed Waste To Processing Plant (Commercial, industrial, litter bins, etc) (in tonnes)	Team Leader Waste Services
M24.24	Public Bin collection	Tonnage of park and street bin waste collected. (Formerly M13.02)	Team Leader Waste Services
M24.25	Public Bin waste diversion	Tonnage of material collected from park recycling bins. (Formerly M13.03)	Team Leader Waste Services
P24.03	Waste Weighbridge/Gates	Finalise tenders for Weighbridge Operation and Transfer Station Gate Operations.	Team Leader Waste Services
P24.04	Waste Collection Contract	Finalise tenders for CCWS collection contract	Manager - Waste Services
<b>S24.02 Disposal</b>	<b>Provision of landfill for disposal of residual material</b>		
Action	Name	Action description	Responsible Officer
B24.03	EPA licence compliance - CH	Report on Variation to licence requirement	Team Leader Waste Services
B24.06	Waste and Sustainability Improvement	Report on Management of Better Waste and Recycling Fund	Team Leader Waste Services
M24.13	Waste to Landfill	Total Waste to Landfill (tonnes)	Team Leader Waste Services
M24.14	Material Recovered	Total Materials Recovered (tonnes)	Team Leader Waste Services
M24.15	Direct to landfill Volume	Direct to landfill(Demolition waste, asbestos, council clean-up, other commercial, etc) (in tonnes)	Team Leader Waste Services

S24.03 Processing		Processing and recovery of materials to reduce waste to landfill		
Action	Name	Action description	Responsible Officer	
B24.05	Sustainable business	Report on Waste Management as a sustainable business operation	Manager - Waste Services	
M24.16	Domestic mixed residual diversion (Coffs Coast)	Organic fraction recovered from all mixed residual waste as % (Coffs Coast)	Team Leader Waste Services	
M24.19	Total waste stream diversion	Total of all waste streams diverted from landfill as %	Team Leader Waste Services	
M24.23	CO2 equivalent	Methane as CO2 equivalent destroyed (tonnes) for period	Team Leader Waste Services	
P24.02	Waste strategy	Develop new Waste Strategy	Team Leader Waste Services	

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LC3.2 - Engage the community and other levels of government in securing outcomes

LE2.2 - Reduce our carbon footprint



LE4.2 - Implement programs which aim to make the Coffs Harbour Local Government Area pollution free



LE4.4 - Implement programs which aim to make the Coffs Harbour LGA a zero waste community

PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events

<b>S25</b>	<b>Water</b>	<b>Group Leader Asset Construction &amp; Maintenance</b>
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**Description:** Provide drinking water to the community

<b>S25.01 Water Reticulation</b>	<b>Distribution, storage &amp; supply to customers</b>		 
Action	Name	Action description	Responsible Officer
B25.01	Reticulated Water Infrastructure	Report on progress of Reticulated Water Infrastructure works in relation to time, budget, and quality	Water Program Engineer
B25.03	Water performance	Progress on preparation of yearly data for NSW Water Supply; Sewerage Performance Monitoring Report.	Team Leader Water
B25.04	Regional Water Supply - CVCC Liaison	Provide details on liaison with and reports from Clarence Valley Council	Team Leader Water
B25.05	Regional Water Supply - River Monitoring	Provide details on river monitoring carried out	Team Leader Water
B25.06	Reticulated Water Service	Report on progress of preparation of Works Program	Strategic Planning Engineer - Water
M25.01	Water consumption	Average water consumption per property (yearly from report)	Team Leader Water
M25.02	Green House Gas emissions	Annual Greenhouse gas emissions - tonnes/1000 properties (from report to the Office of Water)	Team Leader Water
P25.01	Main Duplication	Main duplication – Karangi WTP to Red Hill	Water Program Engineer
P25.02	Coramba Water Main	Report on progress of Coramba Water Main	Water Program Engineer
P25.03	Moonee to Emerald MNTL	Report on progress of Moonee to Emerald Water Main	Water Program Engineer

S25.02 Water Treatment		Abstraction, storage & treatment of water		 
Action	Name	Action description	Responsible Officer	
B25.07	Water Efficiency	Status of Implementation of the Regional Water Efficiency Strategic Plan (including CHCC projects)	Technical Officer - Water Efficiency	
M25.04	Network efficiency	Network efficiency - water loss as % of total water processed	Team Leader Water	
M25.05	Operating cost	Total operating cost per kilolitre (cents) - Water	Team Leader Water	
M25.06	Water Quality	Percentage of tests complying with Drinking Water Quality guidelines	Team Leader Water	
M25.07	Abstraction compliance	% compliance with water abstraction licence conditions	Team Leader Water	
M25.08	Water expenditure to budget	% of water expenditure deviation relative to budget	Group Leader Asset Construction & Maintenance	
M25.09	Water Revenue to budget	% of water revenue deviation relative to budget	Team Leader Water	

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC2.1 - Promote healthy living

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LC3.2 - Engage the community and other levels of government in securing outcomes

LE1.2 - Develop programs to actively engage communities on environmental issues and solutions

LE2.2 - Reduce our carbon footprint

LE4.1 - Implement total water cycle management practices


LE4.3 - Ensure the sustainable use of our natural resources

LE4.6 - Promote and adopt energy efficient practices and technologies across the community

PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events

## Water 2015/16 Capital Expenditure Program

<b>Capital Expenditure</b>	<b>2015/16 (\$)</b>
Reservoirs (New/Upgrade)	0
Shepherds Lane Reservoirs (Land) S64	0
Reticulation Mains from Strategy - S64 (Renewal)	0
Reticulation Mains from Strategy - S64 (New/Upgrade)	700,000
Mains Renewal	500,000
Mains Extension (New/Upgrade)	53,000
Mains Extension (Renewal)	0
Reservoir Renewals	400,000
Service Connections	312,000
Plant/Vehicles (Renewal)	28,000
Network Analysis	21,900
Minor Plant (Renewal)	48,000
Headworks (New/Upgrade)	59,000
Headworks (Renewal)	54,000
Telemetry Equipment & Meters (Renewal)	50,000
Minor Works (Renewal)	21,200
Easements (New/Upgrade)	5,300
Coramba Water Main (New/Upgrade)	0
Developer Contribution In Kind Expenses (Water)	520,000
Relocate Lime Plant (Renewal)	0
Moonee to Emerald Trunk Main MNTL (New/Upgrade)	0
Karang Dam to Red Hill Balance Tank Duplication (Renewal)	0
<b>Total Capital Expenditure</b>	<b>2,772,400</b>

<b>S26</b>	<b>Airport</b>		<b>Manager - Airport</b>
<b>Description:</b> A separate business unit of Council servicing the air travel, airfreight and general aviation needs of the region			
<b>S26.01 Airport</b>	<b>Infrastructure and services required for domestic air services and general aviation operations</b>		
Action	Name	Action description	Responsible Officer
B26.01	Non-RPT Opportunities	Report on development of opportunities for non-RPT revenue-generation at the airport.	Manager - Airport
B26.02	Airport Works	Report on progress of airport works	Manager - Airport
B26.03	Airport Business Management	Report on outcome of Annual Civil Aviation Safety Authority Audits	Manager - Airport
B26.04	Security and Safety OTS	Report on outcomes of quarterly security audit conducted by the Office of Transport Security	Manager - Airport
B26.05	Security and Safety CASA	Report on outcomes of Random CASA DAMP Audits	Manager - Airport
B26.06	Airline Liaison	Undertake regular liaison with airlines and stakeholders	Manager - Airport
B26.07	Airport Strategic Planning	Review Airport strategic plans	Manager - Airport
M26.01	% increase in passenger traffic	% increase in passenger traffic	Manager - Airport
M26.04	Airport Business	Profitability achieved in accordance with Forward Financial Plan	Manager - Airport
P26.01	Airport Land	Prepare an updated feasibility report and staging plan for land development	Manager - Airport
P26.02	Airport Apron	Design and upgrade RPT apron	Manager - Airport
P26.04	Airport Terminal	New toilets in arrivals area	Manager - Airport
P26.05	Airport Apron	Heavy patch/resurface RPT apron	Manager - Airport
P26.06	Airport Terminal	Upgrade power supply	Manager - Airport
P26.07	Airport Land	GA Apron/drainage works	Manager - Airport
P26.08	Airport Terminal	Upgrade security screening equipment	Manager - Airport
P26.09	Airport Land	Upgrade perimeter security fence and locks	Manager - Airport
P26.10	Airport Car Park	Resurface general car park	Manager - Airport
P26.11	Airport Runway	Resurface RWY 10/28	Manager - Airport
P26.12	Airport Taxiways	Resurface RPT Taxiways	Manager - Airport



## **S26 Airport *Continued***

### **Community Strategic Plan Connections (Coffs Harbour 2030)**


LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

MA1.1 - Plan for new transport infrastructure

MA1.2 - Improve the effectiveness of the existing transport system

<b>S27</b>	<b>Civil Contracting</b>	<b>Group Leader Asset Construction &amp; Maintenance</b>
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**Description:** Provision of a profitable civil contacting capacity to Council




<b>S27.01 Private works</b>	<b>Tender and undertake civil contracting works, managing risk from tender to final completion. Review the administration structure</b>		
Action	Name	Action description	Responsible Officer
M27.02	Monitor quarry operations to ensure compliance with licences and legislation	Quarry operations licence and legislation compliance (%)	Group Leader Asset Construction & Maintenance
M27.03	Value of quotations on private and government works submitted	Total \$ value of quotations on private and government works submitted	Group Leader Asset Construction & Maintenance
M27.04	Value of private works carried out, year to date	\$ value of private works carried out, year to date	Group Leader Asset Construction & Maintenance

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S28</b>	<b>Business Systems</b>	<b>Group Leader Business Systems</b>
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**Description:** Provide information and related technology support to the organisation

<b>S28.01 GIS</b>	<b>Capture, maintenance and analysis of spatial information</b>		
Action	Name	Action description	Responsible Officer
M28.01	GIS mapping requests response	% of GIS mapping requests responded to within 3 days	Group Leader Business Systems
M28.03	Subdivision updates response	% of Subdivision updates in GIS responded to within 5 days	Group Leader Business Systems
<b>S28.02 Hardware Support</b>	<b>Support of all computer hardware including Servers, PCs, Tablets, Phones, Networking equip. Investigation of new hardware</b>		
Action	Name	Action description	Responsible Officer
M28.05	Level 1 service desk response	% Level 1 service desk requests resolved within 3 days	Team Leader Helpdesk
M28.07	Hardware service requests	Overdue hardware service requests as a % of open hardware requests	Team Leader Helpdesk
M28.15	System Availability	Availability of core corporate systems during business hours	Team Leader Helpdesk
<b>S28.04 Software Support</b>	<b>Support of software and users. Investigation of new software. Process analysis and improvement</b>		
Action	Name	Action description	Responsible Officer
P28.15	Intranet Redesign	Redesign intranet to improve content, layout and useability	Team Leader Helpdesk
P28.18	Budget/Project Bids system	Implement the Budget/Project Bids functionality in the Corporate Performance Planning system	Group Leader Business Systems
P28.19	Upgrade ECM	Upgrade ECM to consolidation release	Business Analyst

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<b>S28.04 Software Support</b> <i>Continued</i>			
Action	Name	Action description	Responsible Officer
P28.20	CIS Strategy	Review 2014-17 CIS Strategy	Group Leader Business Systems
P28.25	Process Automation	Introduce e-Services functionality to improve process efficiency.	Group Leader Business Systems

### **Community Strategic Plan Connections (Coffs Harbour 2030)**


LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S29</b>	<b>Corporate Planning</b>	<b>Group Leader Community and Cultural Services</b>
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**Description:** Co-ordinate the development, implementation and review of Council's Integrated Planning and Reporting framework according to legislative requirements and the organisation's needs.

<b>S29.01 Corporate Relations</b>	<b>Provide assistance as directed on corporate relations and communications issues as they relate to Council.</b>		
Action	Name	Action description	Responsible Officer
B29.01	Corporate Relations	Provide assistance as directed on corporate relations and communications issues as they relate to Council.	Corporate Planner
B29.06	Community Surveys	Coordinate customer surveys as determined by Council to assess their views on council performance of its objectives and relative priority for council works	Corporate Planner
<b>S29.02 Integrated Planning and Reporting</b>	<b>Co-ordinate the development, implementation and review of Council's Integrated Planning and Reporting (IPR) framework to comply with legislation and to optimise corporate performance management</b>		
Action	Name	Action description	Responsible Officer
B29.02	Integrated Planning and Reporting Compliance	Ensure compliance with legislated requirements for preparation, exhibition and adoption of Integrated Planning and Reporting documents	Corporate Planner
B29.05	IPR Development	Co-ordinate the continuous improvement of Council's IPR framework in response to the organisation's needs.	Corporate Planner
M29.01	IPR community submissions - response	All submissions responded to by 30 July	Corporate Planner
M29.02	Annual Report	Annual Report adopted by 30 November	Corporate Planner
M29.03	6-monthly progress report (on Delivery Program)	6-monthly progress report adopted by 28 February (1) and 31 August (2)	Corporate Planner

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<b>S29.02 Integrated Planning and Reporting <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M29.04	Annual IPR Review – Draft stage	Draft IPR documents tabled with Council by end of April	Corporate Planner
M29.05	Annual IPR Review – finalisation	Final IPR documents tabled with Council by 30 June	Corporate Planner
P29.01	2030 End of Term Report	Co-ordinate Council's End of Term Report on the Coffs Harbour 2030 Plan	Corporate Planner
P29.02	2030 Review	Assist with the review of the Coffs Harbour 2030 Community Strategic Plan in line with IPR legislative requirements	Corporate Planner
<b>S29.03 Coffs Harbour 2030`</b>	<b>Manage the implementation and review of the Coffs Harbour 2030 Community Strategic Plan</b>		
Action	Name	Action description	Responsible Officer
B29.03	2030 Community Engagement	Report on number of community engagement processes and programs implemented and their effectiveness in progressing the 2030 Community Strategic Plan.	Corporate Planner
B29.04	2030 Community Indicators	Manage the Community Indicators for the 2030 Community Strategic Plan.	Corporate Planner


### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour


LC3.2 - Engage the community and other levels of government in securing outcomes

<b>S30</b>	<b>Design</b>	<b>Group Leader Strategic Asset Management</b>
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**Description:** Provide Engineering Design Services

<b>S30.01 Design</b>	<b>Plan, program and undertake engineering design services</b>		
Action	Name	Action description	Responsible Officer
B30.01	City Centre Prosperity Plan - Infrastructure planning and design	Report on the development and implementation of Coffs Harbour City Centre Prosperity Plan works	Executive Manager - Engineering Services
B30.02	Harbour Foreshores	Report on implementation of Foreshores Masterplan (subject to funding)	Executive Manager - Engineering Services
B30.03	Playground Design	Report on Playground Design projects	Executive Manager - Engineering Services
B30.04	Landscape/Urban Design	Report on Landscape and Urban Design projects	Executive Manager - Engineering Services
B30.05	Open Space	Report on implementation of Open Space Strategy	Executive Manager - Engineering Services
B30.06	Street Lighting Energy Efficiency	Report on Street Lighting energy usage/costs compared to budget	Executive Manager - Engineering Services
M30.02	Engineering plans	% compliance in delivery of engineering plans to service works program	Executive Manager - Engineering Services
M30.03	Part V applications	% compliance in delivery of Part V approvals to service works program	Executive Manager - Engineering Services
M30.05	Nil justifiable stakeholder complaints received.	# of complaints relating to Design	Executive Manager - Engineering Services
M30.06	Street light installations	% of street light installations deviation relative to program	Executive Manager - Engineering Services

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<b>S30.01 Design Continued</b>			
Action	Name	Action description	Responsible Officer
M30.07	Studies commented on	# of planning studies where engineering advice provided	Sub Division & Development Engineer
M30.10	Development Applications	# of Development Applications	Sub Division & Development Engineer
M30.11	Construction Certificate applications	# of Construction Certificate applications	Sub Division & Development Engineer
M30.12	Subdivision Certificate applications	# of Subdivision Certificate applications	Sub Division & Development Engineer
P30.02	Jetty foreshore redevelopment	Complete Stage 1 of Jetty foreshore redevelopment and commence detail design for Stage 2	Executive Manager - Engineering Services
<b>S30.02 Traffic Management</b>	<b>Plan, program and undertake traffic management services</b>		
Action	Name	Action description	Responsible Officer
B30.07	Transport Infrastructure	Report on new transport infrastructure Design projects	Executive Manager - Engineering Services
B30.08	Public Transport	Implement recommendations of Public Transport Working Group	Executive Manager - Engineering Services
B30.09	Traffic Committee	Implement Traffic Committee Recommendations	Executive Manager - Engineering Services
B30.10	Transport Planning	Implement Transport Working Group Action Plan	Executive Manager - Engineering Services
B30.11	Road Safety	Implement Road Safety Strategic Plan using current Safe Systems methodology	Executive Manager - Engineering Services



## **S30 Design *Continued***

### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LE2.1 - Maintain biodiversity in a changing climate

LE4.6 - Promote and adopt energy efficient practices and technologies across the community

LP3.2 - Develop the city centre as a social and cultural focus for Coffs Harbour

MA1.1 - Plan for new transport infrastructure

MA1.2 - Improve the effectiveness of the existing transport system

MA1.3 - Promote increased public transport, pedestrian and cycle usage and reduced car usage

MA2.2 - Facilitate safe traffic, bicycle and pedestrian movement

PL1.6 - Reinforce the unique identity of villages and communities

PL2.1 - Develop the harbour and foreshores as the focal point for our Local Government Area

PL2.2 - Provide public spaces and facilities that are accessible and safe for all

PL2.3 - Provide safe and accessible play spaces for our children within each community

<b>S31</b>	<b>Digital e-leadership</b>	<b>Group Leader Business Systems</b>
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**Description:** Improve Council services through online initiatives


<b>S31.01 Digital e-leadership</b>	<b>Digital e-leadership</b>	
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Action	Name	Action description	Responsible Officer
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**Community Strategic Plan Connections (Coffs Harbour 2030)**

<b>S32</b>	<b>Environmental Laboratory</b>	<b>Manager - Environmental Laboratory</b>
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**Description:** Operation of a NATA Accredited Laboratory as a successful business unit within CHCC


<b>S32.01 Laboratory</b>	<b>Management of the Laboratory as a viable business unit meeting needs of internal and external clients</b>		
Action	Name	Action description	Responsible Officer
B32.01	Improved systems	Report on productivity increases achieved due to client numbers and equipment updates	Manager - Environmental Laboratory
B32.02	Business Planning	Report on Status of business review	Manager - Environmental Laboratory
B32.03	Marketing	Report on number of brochures produced, number of media releases, outcomes of customer surveys, development and implementation of marketing campaigns	Technical Officer- Quality Control
B32.04	Customer Satisfaction	Report on outcome of annual customer survey	Manager - Environmental Laboratory
B32.05	NATA audits	Report on progress of preparation and finalisation of NATA audits	Technical Officer- Quality Control
B32.06	NATA proficiency	Participation in proficiency rounds.	Manager - Environmental Laboratory
B32.07	NATA records	Maintain records of qualifications, training and experience of staff.	Manager - Environmental Laboratory
B32.08	NATA Manuals	Compilation of Laboratory Quality Manuals, Methods, essential for compliance with NATA Accreditation	Technical Officer- Quality Control
B32.09	NATA Quality Control	Maintenance of Quality Control system.	Technical Officer- Quality Control
B32.10	NATA endorsement	Reports are all NATA endorsed.	Manager - Environmental Laboratory
M32.01	Laboratory budget	% profit relative to turnover	Manager - Environmental Laboratory
M32.02	Additional clients	# of additional clients secured during period	Manager - Environmental Laboratory
M32.03	Additional tests	# of additional tests undertaken during period	Manager - Environmental Laboratory



### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S33</b>	<b>Finance</b>	<b>Group Leader Financial Management</b>
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**Description:** Expenditure, revenue and corporate support services (exclusive of plant, customer service, purchasing and stores functions)

<b>S33.01 Corporate Support</b>	<b>To provide specialist accounting functions, To provide accounting support and reporting to specialist functions</b>		
Action	Name	Action description	Responsible Officer
B33.01	Environmental Levy	Manage the development and review of the annual Environmental Levy Program	Environmental Levy-Grants Officer
B33.02	Section 355 Committee Audits	Audited annual financial statements completed by 31 August each year.	Accountant - Special Projects
B33.03	Long Term Financial Plan	Ensure the LTFP informs and responds to Council's strategic planning.	Group Leader Financial Management
B33.06	Fees and Charges	Ensure that the annual review/adoption of fees and charges complies with requirements	Accountant - Special Projects
B33.07	Budget Preparation	Manage the preparation of annual budgets For the Draft Delivery Program	Program Support Coordinator
B33.09	Developer Contributions	Manage processes related to the annual Developer Contributions Program	Developer Contributions Coordinator
B33.10	Grants Management	Manage the grants system processing	Environmental Levy-Grants Officer
M33.01	Statutory Financial reporting	Compliance with legislative requirements in relation to key dates	Management Accountant-Strategic Projects
M33.06	Balance Sheet Reconciliations	Complete within 2 weeks of period end	Management Accountant-Strategic Projects
M33.08	Budget reviews	Budget reviews submitted to Council to schedule and statutory requirements	Program Support Coordinator
P33.02	Corporate Overheads	Develop a Corporate Overheads System.	Management Accountant-Strategic Projects
P33.03	Sale of Land	Undertake a process for the sale of land for overdue rates	Group Leader Customer Services
P33.05	LTFP Preparation	Review of the LTFP preparation process	Group Leader Customer Services
P33.06	Rolling Capital Works Program	Develop a Rolling Capital Works Program for 2016/17	Management Accountant-Strategic Projects

<b>S33.02 Expenditure</b>	<b>To process accounting tasks related to expenditures, To provide accounting support and reporting related to expenditures</b>		
Action	Name	Action description	Responsible Officer
B33.11	Investment management	Manage the investment processing requirements, including policy review, investments selection and accounting	Management Accountant-Strategic Projects
B33.12	Key Financial Indicators	Monitor Key Financial Indicators for planning purposes and report preparation	Management Accountant-Strategic Projects
B33.13	Fringe Benefits Tax	Manage FBT including compliance and impact minimisation.	Coordinator Plant Administration
M33.09	Accounts paid	Creditor accounts paid within business terms	Management Accountant-Strategic Projects
<b>S33.03 Revenue</b>	<b>To process accounting tasks related to revenues, To provide accounting support and reporting related to revenues</b>		
Action	Name	Action description	Responsible Officer
M33.13	Outstanding Rates and Charges ratio	Outstanding Rates and Charges ratio (Annual only)	Group Leader Customer Services

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour


LC3.2 - Engage the community and other levels of government in securing outcomes



LE3.4 - Create environmental restoration programs through partnerships with the community

LE3.5 - Develop and improve infrastructure to provide appropriate access to environmental experiences

<b>S34</b>	<b>Governance</b>	<b>Group Leader Governance Services</b>
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**Description:** Facilitate Council's compliance with legal and governance requirements, including risk and insurance

<b>S34.01 Governance</b>	<b>Act as Public Officer for Council, Facilitate information access, Policy/procedure oversight</b>		
Action	Name	Action description	Responsible Officer
B34.01	Legislative Review	Assess outcomes from the review of the Local Government Act being undertaken by the Local Government Acts Taskforce	Group Leader Governance Services
B34.02	Disclosure of Interest	Annual Disclosure of Interest Register fully completed (>95%) as set down in Local Government Act.	Group Leader Governance Services
B34.03	Legal/Governance Management	Provide status on quarterly reporting to Executive and Annual Reporting to Council on legal spend and litigation management	Group Leader Governance Services
M34.01	Code of conduct complaints	Number of code of conduct complaints received in period	Group Leader Governance Services
M34.02	Code of conduct complaints finalisation	Number of code of conduct complaints finalised in period	Group Leader Governance Services
M34.03	Policy adoption	Number of policies adopted	Group Leader Governance Services
M34.04	Policy review	% of policies reviewed according to schedule	Governance Officer
M34.05	Website - agenda	% of Council Agenda's displayed on website in accordance with timeline (Friday prior)	Group Leader Governance Services
M34.06	Website - minutes	% of Council Minutes displayed on website in accordance with timeline (Friday after)	Group Leader Governance Services
M34.07	GIPA applications	# of formal GIPA applications received within timeframe	Group Leader Governance Services
P34.01	Local Government Election	Co-ordinate the Local Government Election for CHCC. (2015/16 TO 2016/17)	Group Leader Governance Services
P34.02	T2S Progress	Report on the progress of the Transformation to Sustainability (T2S) project.	Project Manager, Business Transformation

<b>S34.02 Internal Audit</b>	<b>To undertake a program of audits and to provide advice on risk and control, economy, efficiency and effectiveness across all service elements of Council</b>		
Action	Name	Action description	Responsible Officer
B34.04	Strategic Audit Plan	Plan prepared and submitted for approval by the Governance and Audit Committee by 30 June	Internal Auditor
B34.05	Corporate Audit Schedule	Audit Reports – Completed according to Corporate Audit schedule.	Internal Auditor
M34.08	G&A Committee meeting agendas	100% of Governance & Audit Committee meeting agendas distributed 7 days before the meeting	Group Leader Governance Services
<b>S34.03 Risk Management</b>	<b>To instil risk management principles across the organisation, To administer and process all aspects of insurance (excluding workers compensation)</b>		
Action	Name	Action description	Responsible Officer
B34.06	Risk Inspections and Audits	Report on details of Risk Audits and Inspections undertaken	Risk Coordinator
B34.07	Claims	Quarterly report provided to Executive on the number and nature of claims	Risk Coordinator
B34.08	Risk Register	Update Reporting Framework	Risk Coordinator
B34.09	Integrated Management Systems	Co-ordinate the development and implementation of Integrated Management Systems	Corporate Systems Coordinator
M34.09	Public Liability Claims accepted	Number of Public Liability Claims accepted in period	Risk Coordinator
M34.10	Professional indemnity claims	Number of professional indemnity claims accepted in period	Risk Coordinator
M34.11	Motor vehicle claims accepted	Number of motor vehicle claims accepted in period	Risk Coordinator
M34.12	Property claims accepted	Number of property claims accepted in period	Risk Coordinator


### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LC3.2 - Engage the community and other levels of government in securing outcomes

<b>S35</b>	<b>Holiday Parks</b>	<b>Manager - Holiday Parks and Reserves</b>
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**Description:** Operation of Holiday Parks and business opportunities on Crown Reserves to generate profits for use within the Coffs Coast State Park and Woolgoolga Beach Reserve

<b>S35.01 Holiday Parks</b>	<b>Operation of tourist accommodation, services, products and facilities and long term residency</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B35.01	Business Development	Implement strategies as per the Sustainable Improvement Strategies for Park Beach Holiday Park, Sawtell Beach Holiday Park, Woolgoolga Beach Holiday Park and Lakeside Caravan Park	Manager - Holiday Parks and Reserves
B35.03	Reserve Development	Implement strategies as per the adopted Plans of Management for Park Beach Reserve, Sawtell Reserve, Woolgoolga Reserve (North) and Woolgoolga Reserve (South)	Manager - Holiday Parks and Reserves
M35.01	Contribution to State Park & Woolgoolga Beach Reserve Trust	Percentage of budgeted Holiday Park contributions provided to Coffs Coast State Park Trust and Woolgoolga Beach Reserve Trust	Manager - Holiday Parks and Reserves
M35.02	Holiday Parks Revenue	Percentage Increase in Holiday Parks Revenue relative to previous financial year	Manager - Holiday Parks and Reserves
M35.03	Growth in business levels	Percentage increase on room nights sold across all products	Manager - Holiday Parks and Reserves
M35.06	Business Operations Trading Profit	Trading Profit percentage achieved across holiday park operations	Manager - Holiday Parks and Reserves
M35.07	Customer Satisfaction	Percentage of positive responses to guest survey - Overall Customer Satisfaction Level	Manager - Holiday Parks and Reserves
P35.08	Woolgoolga Marine Rescue Relocation	Relocate Woolgoolga Marine Rescue to Arrawarra	Manager - Holiday Parks and Reserves

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<b>S35.01 Holiday Parks <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
P35.10	Southern Section Redevelopment at Park Beach Holiday Park	Roadworks and services infrastructure design and construction for southern section of Park Beach Holiday Park	Manager - Holiday Parks and Reserves
P35.12	Woolgoolga Reserve Public Amenities	Refurbishments to WBR Public Amenities	Manager - Holiday Parks and Reserves
P35.13	Hall redevelopment at Park Beach	Redevelop hall space to multipurpose facility including café and recreation space	Manager - Holiday Parks and Reserves
P35.14	Pool refurbishment at Park Beach	New plant and equipment for resort pool including upgraded recreation facilities and access to hall/café	Manager - Holiday Parks and Reserves
P35.15	Amenities Upgrade at Park Beach	Refurbish guest amenities (Mary Thomas Block)	Manager - Holiday Parks and Reserves
P35.16	3 x Villas at Sawtell	Install 3 new villas at Sawtell Holiday Park	Manager - Holiday Parks and Reserves
P35.17	Amenities upgrade at Sawtell	Refurbishment of Main Amenities block at Sawtell	Manager - Holiday Parks and Reserves
P35.18	Guest Lounge at Sawtell	Construction of a guest lounge at Sawtell	Manager - Holiday Parks and Reserves
P35.19	Fire fighting Infrastructure at Woolgoolga Beach	Upgrading of fire fighting infrastructure at Woolgoolga Beach Holiday Park to ensure compliance with regulations	Manager - Holiday Parks and Reserves
P35.20	Reserve BBQ Refurbishments at Woolgoolga Beach	Structural refurbishment of reserve BBQ shelters at Woolgoolga Beach to ensure public safety	Manager - Holiday Parks and Reserves
P35.21	BBQ refurbishment at Lakeside	Refurbishment and extension of eastern BBQ shelter at Lakeside Holiday Park	Manager - Holiday Parks and Reserves

## **S35 Holiday Parks *Continued***

### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour


PL2.2 - Provide public spaces and facilities that are accessible and safe for all

<b>S36</b>	<b>Organisational Development</b>	<b>Group Leader Organisation Development</b>
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**Description:** Develop and implement best practice workforce management strategies to assist Council to serve the community, inclusive of payroll services

<b>S36.01 Incident Reporting</b>	<b>Incident Reporting</b>	
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Action	Name	Action description	Responsible Officer
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<b>S36.02 Manage Workers Compensation</b>	<b>Manage Workers Compensation processes and rehabilitation services in accordance with legislative requirements</b>	
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Action	Name	Action description	Responsible Officer
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M36.20	Workers compensation Claims	Number of claims in comparison to previous quarter / year	Group Leader Organisation Development
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M36.21	Workers compensation Severity	Injury Severity rate in comparison to previous quarter / year	Group Leader Organisation Development
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M36.22	Workers compensation Lost Time	LTIFR in comparison to previous quarter/ year	Group Leader Organisation Development
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<b>S36.03 Organisational Development</b>	<b>Organisational development</b>	
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Action	Name	Action description	Responsible Officer
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B36.01	Organisational Development	Co-ordinate activities as set out in HR Strategic Plan Workforce Plan and the HR Project schedule.	Group Leader Organisation Development
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B36.02	Emerging Leaders Program	Co-ordinate the Emerging Leaders Program	Group Leader Organisation Development
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B36.03	Staff Survey 2014	Co-ordinate the Staff Survey and Reports	Group Leader Organisation Development
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<b>S36.03 Organisational Development <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
B36.06	Womens Development Team	Co-ordinate WDT	Group Leader Organisation Development
M36.23	WHS	Random AOD testing carried out twice per year	Group Leader Organisation Development
P36.01	Workforce Plan	Review and revise the Workforce Plan	Group Leader Organisation Development
P36.02	Leadership Development	Provide a Program of Leadership Development for Managers, Supervisors and Team leaders	Group Leader Organisation Development
P36.03	Leave Liability Reduction	Provide guidance and Support to managers to decrease leave liability across Council	Group Leader Organisation Development
P36.04	Critical Positions / Succession Plans	Conduct Critical Position analysis and assist managers to develop succession plans	Group Leader Organisation Development
<b>S36.04 Payroll</b>	<b>Pay staff in accordance with industrial instruments and policies, on time and accurately</b>		
Action	Name	Action description	Responsible Officer
<b>S36.05 Recruitment</b>	<b>Process the organisations recruitment needs in a timely manner and in accordance with legislative requirements</b>		
Action	Name	Action description	Responsible Officer
<b>S36.06 Staff Services</b>	<b>Effective provision of staff services in accordance with legislative requirements.</b>		
Action	Name	Action description	Responsible Officer
M36.16	Staff Metrics Leave	Overall leave( annual and LSL ) liability report is delivered to CDT twice yearly	Group Leader Organisation Development
M36.17	Staff Metrics Demographics	Demographics, sick leave and report delivered to CDT twice yearly	Group Leader Organisation Development
M36.18	Staff Metrics Turnover	Turnover report delivered to CDT once per year	Group Leader Organisation Development


<b>S36.07 Training</b>	<b>Effective management of staff training certification</b>		
Action	Name	Action description	Responsible Officer
M36.12	Leadership Training	Provide leadership Training for managers / supervisors and team Leaders	Group Leader Organisation Development

### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S37</b>	<b>Media</b>	<b>Group Leader Customer Services</b>
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**Description:** Maintain Council's profile through the regular use of media channels

<b>S37.01 Media</b>	<b>To proactively promote and market the policies, events, services, community engagement and programmes of Council through the use of available media resources and to provide a reactive media response and strategic media resource</b>		
Action	Name	Action description	Responsible Officer
B37.01	Media Advice	Provide expert advice to the organisation on the communication of Council policies, plans, community engagement, services, programs and activities to the community via the media.	Media Officer
B37.02	Media Response	Manage Council's response to media enquiries, requests for information and requests for interviews and public appearances. Manage Council's communication with the community via the media.	Media Officer
B37.03	Creative Commons	Implement and promote Creative Commons principles throughout the organisation	Web Site Administrator
M37.01	Subscriber Change	% Change in online newsletter subscribers	Web Site Administrator
M37.02	Social Media Subscriber Change	% Change in social media subscribers	Media Officer
M37.05	Web visit change	% Change in Website visitation	Web Site Administrator
P37.01	External Communications Strategy	Development of an external communications strategy to ensure corporate/community messages are delivered in a consistent and valued manner.	Media Officer
P37.02	Branding Promotion	Finalise a training and awareness program for Council's new branding.	Media Officer


### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LC3.2 - Engage the community and other levels of government in securing outcomes

<b>S38</b>	<b>Plant and Fleet Management</b>	<b>Group Leader Financial Management</b>
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**Description:** Facilitate plant management to assist Council to deliver cost-effective outcomes to the community




<b>S38.01 Plant</b>	<b>Acquire, utilise, maintain (in accordance with manufacturers' and legislative requirements) and dispose of plant and fleet. Hire external plant to meet additional operational needs.</b>		
Action	Name	Action description	Responsible Officer
B38.01	Plant Savings	Annual comparison of internal vs external plant hire costs. Projected savings for the coming year. Actual savings for the year completed.	Coordinator Plant Administration
B38.02	Plant review	Undertake an annual evaluation of the business case for plant that is not achieving budgeted hours	Coordinator Plant Administration
B38.03	Plant Management Hire rates	Hire rates calculated and included in draft budgets by 31 March	Coordinator Plant Administration
B38.04	External Plant Hire	External Truck and Plant Hire Tender Submissions finalised by 30 June	Coordinator Plant Administration
M38.01	Plant usage budget	% variance of actual usage to plant usage budget (in hours)	Coordinator Plant Administration
M38.02	Plant replacement program	% variance of actual replacements cost to plant replacement budget	Coordinator Plant Administration

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S39</b>	<b>Procurement</b>	<b>Group Leader Financial Management</b>
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**Description:** Provision of goods, works and services via tenders or quotations inclusive of ordering, receiving, issuing, warehouse management, disposal, credit cards, travel program

<b>S39.01 Contract Management</b>	<b>Contract administration of works &amp; services &gt;\$150k</b>		
Action	Name	Action description	Responsible Officer
P39.04	Implement Priority Contract Plan (Roadmap)	Implement new contracts and arrangements per Plan	Strategic Procurement Officer
<b>S39.02 Inventory/Stores Management</b>	<b>Warehouse management and the provision of ordering, receipting, issuing, dispatching, stocktake, audit and delivery services</b>		
Action	Name	Action description	Responsible Officer
B39.01	Stock and inventory levels	Review of stock and inventory levels including min/max stock holding levels	Coordinator Purchasing and Supply
P39.06	Inventory and Stores Management	Review the Store operating model (including related activities)	Management Accountant-Strategic Projects
<b>S39.03 Purchasing Management</b>	<b>Provision of Purchasing Management</b>		
Action	Name	Action description	Responsible Officer
B39.02	Preferred supplier arrangements	Further develop and manage preferred supplier arrangements	Coordinator Purchasing and Supply
B39.03	Purchasing Channels use	Review of all purchasing channels to ensure procedures/arrangements are complied with	Management Accountant-Strategic Projects
B39.04	Savings - Procurement Roadmap	Assess and report on savings from implementation of the Procurement Roadmap	Management Accountant-Strategic Projects

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<b>S39.03 Purchasing Management <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M39.09	Preferred Suppliers	% of suppliers in Preferred Supplier Arrangements to total suppliers	Management Accountant-Strategic Projects
M39.10	Supplier Rationalisation	% of suppliers responsible for 80% of spend	Management Accountant-Strategic Projects
P39.02	Procurement Documentation (Roadmap)	Finalise suite of documentation for all procurement activities	Management Accountant-Strategic Projects
P39.03	Annual Procurement Plan (Roadmap)	Develop an annual procurement plan for all key procurement activities	Strategic Procurement Officer
P39.05	Develop Procurement Management Reporting (Roadmap)	Develop standard reporting for management and key stakeholders	Management Accountant-Strategic Projects

### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S40</b>	<b>Strategic Asset Planning</b>	<b>Group Leader Strategic Asset Management</b>
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**Description:** Manage the implementation and operation of the Asset Management System

<b>S40.01 Asset Data Management</b>	<b>Management and population of asset registers for all Council assets</b>		
Action	Name	Action description	Responsible Officer
B40.01	Asset Management Strategy Council-wide	Review Asset Management Strategy and Asset Management Plans by 30 June	Manager - Strategic Asset Planning
B40.02	AMS Actions	Implement Actions as set out in Asset Management Strategy	Manager - Strategic Asset Planning
B40.04	Condition assessments	Asset condition assessments carried out in accordance with programs	Manager - Strategic Asset Planning
M40.01	Asset system	% of new, acquired and upgraded/renewed assets recorded in the asset system	Manager - Strategic Asset Planning
M40.02	Work Order Register (Outgoing)	Handover a complete and accurate 2013/14 Financial Year Work Order Register from City Infrastructure Services to the Asset Accountant by no later than 31/7/14.	Manager - Infrastructure Programs
M40.03	Work Order Register (Incoming)	Handover a complete and accurate 2014/15 Financial Year Work Order Register from City Infrastructure Services to the Asset Accountant by no later than 31 May 2015.	Manager - Infrastructure Programs
P40.01	Asset Data Migration Plan	Migrate remaining asset data into Asset Management System in accordance with Plan	Manager - Strategic Asset Planning
P40.02	Data Collection Program	Develop 5 year Asset Data Collection Program	Manager - Strategic Asset Planning
<b>S40.02 Asset Planning</b>	<b>Planning for growth and renewal of council assets</b>		
Action	Name	Action description	Responsible Officer
B40.03	Infrastructure Strategies	Report on status of review of Infrastructure Strategies	Manager - Strategic Asset Planning




## **S40 Strategic Asset Planning *Continued***

### **Community Strategic Plan Connections (Coffs Harbour 2030)**

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

MA1.1 - Plan for new transport infrastructure

PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events

<b>S41</b>	<b>Telemetry and Optic Fibre</b>		<b>Manager - Telecomm and New Technology</b>
<b>Description:</b> Develop network infrastructure and integrate new technology into Council			
<b>S41.01 2030 Switchboards</b>	<b>Manufacture/Install switchboard for the sewerage and water industry both internally as well as externally</b>		
Action	Name	Action description	Responsible Officer
B41.01	2030 Switchboard Sales and Revenue	Income from Switchboard Sales and Revenue - Report on Sales/Projects and Revenue	Manager - Telecomm and New Technology
M41.01	Revenue generated	Revenue generated	Manager - Telecomm and New Technology
M41.02	Productivity value	Value of productivity savings generated	Manager - Telecomm and New Technology
<b>S41.02 Fibre Optic Network</b>	<b>Develop and provide a fibre optic network for council internal services as well opportunities for leasing</b>		
Action	Name	Action description	Responsible Officer
B41.02	Fibre Optic Project Sales and Leases	Report on additional Fibre optic projects and additional leases. Report on new projects and fibre leases	Manager - Telecomm and New Technology
<b>S41.03 Technology Support/ Installation and Consulting Services</b>	<b>Technology Support/Installation &amp; consulting services (CCTV, Electrical, IT, Networking, Telecommunications, Software, Scada Telemetry)</b>		
Action	Name	Action description	Responsible Officer
B41.03	Other Consulting Services Sales	Income from consulting Services undertaken (such as CCTV Systems, etc) - report on new and existing projects	Manager - Telecomm and New Technology

### Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

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**The following changes were made on 07 September 2015 following a review of action start and end dates:**

**Reinstatement of actions: B03.05, P06.01, P11.03, P12.01, P12.03, P12.04, P28.20**

**Addition of actions: P12.10, P20.02,**

**Deletion of actions: P12.06, P28.24**

**The following changes were made on 29 October 2015:**

**Funding allocations were revised for Road Rehabilitation, Bridges, Other Transport Assets and Open Space Assets Works programs following Council's adoption of Changes to Operational Plan – Roads Program 2015-2016 (Report SI 15/50 – 22 October 2015). See pages 12, 13, 26 and 86.**



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