



Coffs Harbour City Council

15 June 2016

ORDINARY MEETING

The above meeting will be held in the Council Chamber, Administration Building, corner Coff and Castle Streets, Coffs Harbour, on:

THURSDAY, 23 JUNE 2016

The meeting commences at **5.00pm** and your attendance is requested.

AGENDA

1. Opening of Ordinary Meeting
2. Acknowledgment of Country
3. Disclosure of Interest
4. Apologies
5. Public Addresses / Public Forum
6. Mayoral Minute
7. Mayoral Actions under Delegated Authority
8. Confirmation of Minutes of Ordinary Meeting – 9 June 2016
9. Rescission Motion
10. Notices of Motion - General
11. General Manager's Reports
12. Notices of Motion – Sustainable Communities
13. Directorate Reports – Sustainable Communities
14. Notices of Motion – Business Services
15. Directorate Reports – Business Services
16. Notices of Motion – Sustainable Infrastructure
17. Directorate Reports – Sustainable Infrastructure
18. Trust Reports
19. Requests for Leave of Absence
20. Questions On Notice
21. Matters of an Urgent Nature
22. Consideration of Confidential Items (if any)
23. Close of Ordinary Meeting.

Steve McGrath
General Manager



COFFS HARBOUR CITY COUNCIL
ORDINARY MEETING
COUNCIL CHAMBERS
COUNCIL ADMINISTRATION BUILDING
COFF AND CASTLE STREETS, COFFS HARBOUR
23 JUNE 2016

Contents

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RESCISSION MOTION	
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SC16/37	PLANNING PROPOSAL - BONVILLE CARAVAN PARK - 369 PINE CREEK WAY, BONVILLE (LOT 1 DP 1208609)
SC16/38	LOCAL GROWTH MANAGEMENT STRATEGY REVIEW - COFFS HARBOUR RESIDENTIAL STRATEGY PHASE 1 – NEXT STEPS
SC16/39	DEVELOPMENT APPLICATION NO. 0761/16 - BUSINESS IDENTIFICATION SIGN - LOT 1, DP 1015730, 252 PACIFIC HIGHWAY, COFFS HARBOUR

SUSTAINABLE COMMUNITIES DIRECTORATE REPORTS ...(Cont'd)

- SC16/40 JRPP – ASSESSMENT REPORT FOR APPLICATION TO MODIFY DEVELOPMENT CONSENT 0085/16DM – LOT 13 DP 1161416, 215 RANDALLS ROAD BUCCA
- SC16/41 COFFS HARBOUR EVENTS STRATEGY 2020

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- BS16/20 MONTHLY FINANCIAL PERFORMANCE REPORT FOR MAY 2016
- BS16/21 REMOVAL OF DEVELOPER CONTRIBUTIONS FOR SECONDARY DWELLINGS - STATUS REPORT
- BS16/22 MAKING OF RATES AND CHARGES FOR 2016-2017
- BS16/23 GRANTING OF VOLUNTARY PENSION REBATES FOR 2016-2017
- BS16/24 RESTRICTED EQUITY REALLOCATION
- BS16/25 CUSTOMER SERVICE CHARTER AND CUSTOMER SERVICE STRATEGY 2016-2018

NOTICE OF MOTION - SUSTAINABLE INFRASTRUCTURE

- NOM16/16 CAMPING AREA FOR SELF SUSTAINABLE & RV VEHICLES
- NOM16/17 INVESTIGATION INTO COASTAL WORKS/CITYWORKS

SUSTAINABLE INFRASTRUCTURE DIRECTORATE REPORTS

- SI16/28 TRAFFIC COMMITTEE NO. 3-2016
- SI16/29 BOAMBEE EAST COMMUNITY RESERVE PLAN OF MANAGEMENT
The following item either in whole or in part may be considered in Closed Meeting for the reasons stated.
- SI16/30 CONTRACT NO. RFT-751-TO SEWER MAIN UPGRADE - FIDDAMAN ROAD, EMERALD BEACH

A portion of this report is confidential for the reason of Section 10A (2):

- (d) commercial information of a confidential nature that would, if disclosed:
- (i) prejudice the commercial position of the person who supplied it, or
 - (ii) confer a commercial advantage on a competitor of the council, or
 - (iii) reveal a trade secret.

and in accordance with Section 10A (1) the meeting may be closed to the public



COFFS HARBOUR CITY COUNCIL

ORDINARY MEETING

9 JUNE 2016

Present: Councillors D Knight (Mayor), J Arkan, N Cowling, R Degens, G Innes, K Rhoades, M Sultana and S Townley

Staff: Acting General Manager, Group Leader Infrastructure Construction and Maintenance, Director Sustainable Communities, Director Business Services and Executive Assistant

The meeting commenced at 5.00 pm with the Mayor, Cr D Knight in the chair.

We respectfully acknowledge the Gumbaynggirr Country and the Gumbaynggirr Aboriginal peoples who are traditional custodians of the land on which we meet and their Elders both past and present.

The Mayor reminded the Chamber that the meeting was to be recorded, and that no other recordings of the meeting would be permitted.

DISCLOSURES OF INTEREST

No disclosures of interests tabled.

APOLOGY

No apologies.

PUBLIC FORUM

No public forums.

ORDINARY MEETING

- 1 -

9 JUNE 2016

PUBLIC ADDRESS

Time	Speaker	Item
5.00 pm	Kathy Puddey	SC16/29 – Woolgoolga Town Centre Masterplan - Two Alternative Concept Proposals for the Entrance to the Woolgoolga Beach Holiday Park - Outcomes of Investigations

MAYORAL MINUTE

MM16/2 STORM GENERATED GARDEN WASTE - TEMPORARY WAIVING OF CERTAIN 'TIPPING FEES' TO THE ENGLANDS ROAD WASTE MANAGEMENT FACILITY FOR THE LONG WEEKEND OF 11TH, 12TH AND 13TH JUNE 2016

112 RESOLVED (Knight) that Council temporarily waive the following gate fees at the Englands Road Waste Management Facility for the 11th, 12th and 13th of June 2016 only:

1. Englands Road CCRR Park Diverted to Processing Plant
 - a) Car / Wagon – Organics - \$15.00 (per load up to 60kg) (Incl. GST)
 - b) Box Trailer / Ute – Organics - \$21.00 (per load up to 150kg) (Incl. GST)
2. Englands Road CCRR Park Directed to Landfill
 - a) Organics – Stumps, Logs, Pallets, Timber & Palms - \$220.00 (per tonne) (Incl. GST).

The Motion on being put to the meeting was carried unanimously.

CONFIRMATION AND ADOPTION OF MINUTES

113 RESOLVED (Townley/Sultana) that the minutes of the Ordinary meeting held on 26 May 2016 be confirmed as a true and correct record of proceedings.

The Motion on being put to the meeting was carried unanimously.

SUSTAINABLE COMMUNITIES DEPARTMENT REPORT

SC16/29 WOOLGOOLGA TOWN CENTRE MASTERPLAN - TWO ALTERNATIVE CONCEPT PROPOSALS FOR THE ENTRANCE TO THE WOOLGOOLGA BEACH HOLIDAY PARK - OUTCOMES OF INVESTIGATIONS

Executive Summary:

At its Ordinary Meeting of 14 April 2016, Council considered a report on the outcomes of community engagement processes undertaken in relation to a concept proposal to relocate the entrance to the Woolgoolga Beach Holiday Park (Holiday Park) from Beach Street to Wharf Street.

The resolution made by Council at its meeting of 14 April 2016 included a requirement for further investigation to be undertaken in relation to an alternative entry to the Woolgoolga Beach Holiday Park off Wharf Street, comprising a turning bay on Wharf Street to enable a left-hand entry only into the Holiday Park; and a left-hand exit only from the Holiday Park onto Beach Street.

At its Ordinary Meeting of 28 April 2016, Council further resolved to investigate a second alternative entrance proposal, comprising a turning bay on Wharf Street and both entry and exit for the Woolgoolga Beach Holiday Park off Wharf Street.

In response to the two resolutions, Council staff subsequently prepared concept proposals to identify works which would be required to be undertaken in Wharf Street to facilitate each of the entrance options. The concept proposals were placed on public exhibition and face to face consultation has been undertaken with affected residents and businesses by Council's staff.

The purpose of this report is to inform Council of the outcomes of the investigations undertaken by Council staff in relation to the two alternative concept proposals for the Woolgoolga Beach Holiday Park entrance and the feedback received from the public consultation process.

A Concept Plan for Option 1 (entry via Wharf Street and exit via Beach Street) is included as Attachment 1. A Concept Plan for Option 2 (entry and exit via Wharf Street) is included as Attachment 2. A summary of the feedback received during community engagement on this matter is included as Attachment 3. A confidential copy of submissions is also included in full in Attachment 4.

This report recommends Council relocate the entry to the Woolgoolga Beach Holiday Park from its current location in Beach Street to Wharf Street based on a modified version of Option 2, comprising a turning bay on Wharf Street, entry and exit to the Holiday Park off Wharf Street and additional on street parking on Wharf Street (included as Attachment 5 to this report).

Cont'd

SC16/29 Woolgoolga Town Centre Masterplan - Two Alternative Concept Proposals for the Entrance to the Woolgoolga Beach Holiday Park - Outcomes of Investigations ...(Cont'd)

114 RESOLVED (Knight/Innes) that Council:

1. Endorses the relocation of the entrance to the Woolgoolga Beach Holiday Park from its current location in Beach Street to Wharf Street with a turning bay and additional parking on Wharf Street as shown in Attachment 5 with the inclusion of kerb and guttering.
2. Request the Corporate Manager of the Coffs Coast State Park Trust revise and update the draft Woolgoolga Beach Reserve Plan of Management incorporating the relocated entry and report back to Council with submissions made during its exhibition.
3. Finalise the preliminary draft Woolgoolga Town Centre Masterplan incorporating the relocated entry (including turning bay and additional parking on Wharf Street) and report back to Council seeking endorsement for its exhibition.
4. Notify parties who made submission during community engagement of Council's decision.

VOTED FOR

Cr Rhoades
Cr Degens
Cr Townley
Cr Innes
Cr Knight
Cr Cowling

VOTED AGAINST

Cr Arkan
Cr Sultana

GENERAL MANAGER REPORT

GM16/8 COUNCILLOR VACANCY ON COMMITTEE

Executive Summary:

Cr Arkan has recently resigned from the Coffs Coast Tourism Committee. The purpose of this report is to gain a new Councillor representative on this committee. The representative will hold this role until the Local Government election in September.

115 RESOLVED (Arkan/Innes) that Council resolve to nominate a Councillor representative to the Destination Coffs Coast Committee;

The Motion on being put to the meeting was carried unanimously.

116 RESOLVED (Arkan/Innes) that Council nominate Cr Knight as the Councillor representative on the Destination Coffs Coast s355 Committee.

The Motion on being put to the meeting was carried unanimously.

BUSINESS SERVICES DEPARTMENT REPORTS

BS16/15 MONTHLY FINANCIAL PERFORMANCE REPORT FOR APRIL 2016

Executive Summary:

The purpose of this report is to seek Council's endorsement of the monthly financial performance report for 30 April 2016. This report provides information on the actual to budget position at the financial statement level along with detailed functional financial performance at the program level and capital expenditure reports for the current financial year. The report is also to provide a summary of the proposed budget adjustments for the month and to report on the estimated budget position as at 30 April 2016 and to report on Council's Bank Balances and Investments as at 30 April 2016.

117 RESOLVED (Innes/Degens) that Council:

1. Note the monthly financial performance report for 30 April 2016.
2. Approve the recommended budget adjustments and note the current budget position.

Estimated Budget Position as at 30 April 2016:

	General Account \$	Water Account \$	Sewer Account \$
Original Budget adopted 11 June 2015	(1,884) (S)	1,810,139 (D)	1,913,132 (D)
Approved Variations to 31 March 2016	381,668 (D)	Nil	Nil
Recommended variations for April 2016	Nil	Nil	Nil
Estimated result as at 30 April 2016	379,784 (D)	1,810,139 (D)	1,913,132 (D)

3. Note the bank balances and investments totaling (from loans, Section 94 and other avenues that form the restricted accounts and are committed for future works) \$159,348,324 as at 30 April 2016.
4. Note the general fund unrestricted cash and investments totaling \$1,315,291 as at 30 April 2016.

The Motion on being put to the meeting was carried unanimously.

BS16/16 ENVIRONMENTAL LEVY

Executive Summary:

At its meeting held on 14 April 2016, Council resolved:

“Council staff prepare a report detailing:

- 1. The full amount of monies collected for the 2015/16 year for the 2016/17 Environmental Levy.*
- 2. The original Terms of Reference for the Environmental Working Group as per Council resolution*
- 3. How unspent funds as allocated to various Council staff positions now deleted will be accounted for*
- 4. How the works allocated in the 2015/16 EL to Council staff positions will now be completed.”*

Although staff provided responses to the above four points for the 14 April meeting, this report provides the information requested in the Issues section, together with additional report information for consideration and noting.

118 RESOLVED (Degens/Townley) that Council note the report.

The Motion on being put to the meeting was carried unanimously.

BS16/17 2016/17 ENVIRONMENTAL LEVY PROJECTS SCHEDULE

Executive Summary:

To provide Council with the recommended program of works for the 2016/2017 Environmental Levy Program for inclusion in the 2016/2017 Draft Delivery Program. The Environmental Levy Program funds environmental projects that would not otherwise be undertaken with revenue funding.

During debate, Cr Townley requested the wording be amended to include the following:

Approve the inclusion of the following projects in the 2016/2017 Delivery Program and Operational Plan:

To be allocated from the 2016/2017 Environmental Levy Program	Recommended Allocation
Bushland Regeneration	\$210,732
Environmental Weeds Program	\$107,681
Conservation and Sustainable Management of Biodiversity	\$109,000
Grants Administration Officer	\$64,340
Supporting Community Action in the Coffs Harbour LGA	\$160,000
Orara River Rehabilitation Project.	\$200,000
Restore the Natural Environment of the Jetty Foreshores	\$20,000
Koala / Wildlife Corridor Bakker Drive Reserve STAGE 4	\$9,975
Restore the Natural Environment of Boambee Beach North	\$20,000
Incentives & Training for Environmental Sustainability in Horticulture	\$25,000
Community Sustainable Living Program	\$93,000
North Coast Regional Botanic Garden Education Officer	\$16,000
Non-lethal Management of Coffs Harbour Kangaroos by Fertility Control	\$35,000
Water quality assessment of Bucca Bucca Creek	\$55,000
Community Awareness, Education and Engagement about Kangaroos	\$15,000
Renewable Energy for a Sustainable Future: Education and Generation	\$4,925
Matching Grant funds allowance/Environmental Levy Policy up to \$50k p.a.	\$30,585

The Mayor asked Councillors if they had any objection to the change to the original motion.

Councillors Knight and Rhoades gave notice of their objection. The original motion was then reinstated as the motion.

Cont'd

BS16/17 2016/17 Environmental Levy Projects Schedule ...(Cont'd)

119 RESOLVED (Rhoades/Innes) that Council approve the inclusion of the following projects in the 2016/2017 Delivery Program and Operational Plan:

To be allocated from the 2016/2017 Environmental Levy Program	Recommended Allocation
Bushland Regeneration	\$210,732
Environmental Weeds Program	\$107,681
Conservation and Sustainable Management of Biodiversity	\$218,500
Grants Administration Officer	\$64,340
Supporting Community Action in the Coffs Harbour LGA	\$160,000
Orara River Rehabilitation Project.	\$200,000
Restore the Natural Environment of the Jetty Foreshores	\$20,000
Koala / Wildlife Corridor Bakker Drive Reserve STAGE 4	\$9,975
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Renewable Energy for a Sustainable Future: Education and Generation	\$4,925
Matching Grant funds allowance/Environmental Levy Policy up to \$50k p.a.	\$30,585

AMENDMENT

MOVED (Townley/Degens) that Council approve the inclusion of the following projects in the 2016/2017 Delivery Program and Operational Plan:

To be allocated from the 2016/2017 Environmental Levy Program	Recommended Allocation
Bushland Regeneration	\$210,732
Environmental Weeds Program	\$107,681
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Matching Grant funds allowance/Environmental Levy Policy up to \$50k p.a.	\$30,585

Cont'd

BS16/17 2016/17 Environmental Levy Projects Schedule ...(Cont'd)

The **AMENDMENT** on being put to the meeting resulted in a tied vote. The Mayor used her casting vote and the **AMENDMENT** was declared **LOST**.

VOTED FOR	VOTED AGAINST
Cr Arkan	Cr Rhoades
Cr Townley	Cr Degens
Cr Sultana	Cr Innes
Cr Cowling	Cr Knight

The **MOTION** on being put to the meeting resulted in a tied vote. The Mayor used her casting vote and the **MOTION** was declared **CARRIED**.

VOTED FOR	VOTED AGAINST
Cr Rhoades	Cr Arkan
Cr Degens	Cr Townley
Cr Innes	Cr Sultana
Cr Knight	Cr Cowling

SUPPLEMENTARY MOTION

- 120 RESOLVED** (Degens/Rhoades) that a report be brought back to Council from the Environmental Levy Committee and relevant staff that outlines a long term strategic directions for the Orara River Rehabilitation Project that includes end dates for funding.

The Motion on being put to the meeting was carried unanimously.

BS16/18 DEFERRED DEVELOPER CONTRIBUTIONS POLICY

Executive Summary:

The purpose of this report is to present a new policy on the deferral of payment of section 94 developer, water and waste water developer contributions. This report recommends that the draft Policy allows for deferral of contributions to be permitted for a period of up to 12 months in lieu of the current 6 month period. Further the draft Policy removes the following two inclusions:

- under no circumstances will deferments be granted on occupation or completion of buildings
- under no circumstances will deferments be granted on the basis of progressive sales of land

121 RESOLVED (Degens/Sultana) that Council:

1. Adopt the Deferred Developer Contributions Policy; and
2. Place the following Section 94 Developer contributions plans on public exhibition for a period of 28 days and submissions be invited
 - Coffs Harbour Administration Levy
 - Coffs Harbour City Centre Parking
 - Coffs Harbour Mines and Extractive Industries
 - Coffs Harbour Open Space
 - Coffs Harbour Road Network
 - Hearnese Lake / Sandy Beach Release Area
 - Jetty Area Car Parking
 - Korora Rural Residential Release Area
 - Moonee Release Area
 - North Coffs Release Area
 - North Boambee Valley (East) Release Area
 - North Bonville
 - Park Beach Area
 - South Coffs
 - Surf Rescue Facilities
 - West Coffs Harbour
 - West Woolgoolga
 - Water Development Servicing Plan
 - Wastewater Development Servicing Plan

The Motion on being put to the meeting was carried unanimously.

BS16/19 CONTRACT NO RFT-746-TO PROVISION OF PLUMBING MAINTENANCE AND REPAIR SERVICES

Executive Summary:

Council called tenders for the Provision of Plumbing Maintenance and Repair Services Contract No-RFT-746-TO that closed on Tuesday 26 April 2016.

The tender was advertised for a two year period commencing 17 June 2016 to 16 June 2018 with a further twelve months option based on satisfactory supplier performance.

Prospective tenderers were advised that it was Council's preference to award the tender as a single source supplier or alternatively as a panel supplier contract, but Council simultaneously reserved the right to award sections of the contract to individual tenderers.

It was identified that labor prices tendered for normal hour services (7.00am – 5.00pm Monday to Friday) increased by an estimated 29% from current contract rates.

122 RESOLVED (Degens/Sultana) that Council:

1. In accordance with clause 178 (1) (b) of the Local Government (General) Regulation 2005, decline to accept any tenders submitted for contract RFT-746-TO;
2. In accordance with clause 178 (3) (e) of the Local Government (General) Regulation 2005, enter into the negotiations with the Council's current panel of contractors, Laser Plumbing, RH Plumbing and Emerald Beach Plumbing with a view to entering into a contract for the Provision of Plumbing Maintenance & Repair Services RFT-746-TO.
3. Note all negotiated contract details will be recorded in Council's Contract Management System for expenditure which will not exceed the Local Government Tendering Regulations (General) 2005 threshold of \$150,000.

The Motion on being put to the meeting was carried unanimously.

NOTICE OF MOTION - SUSTAINABLE COMMUNITIES

NOM16/14 ECONOMIC BENEFIT AND SPENDING ACCRUING FROM EACH WORLD RALLY EVENT IN COFFS HARBOUR SINCE 2011

- 123 RESOLVED** (Townley/Cowling) that Council "Write to Rally Australia Pty Ltd and Destination NSW requesting all reports, data and relevant information regarding the measured and/or estimated economic benefit and spending accruing from each World Rally event in Coffs Harbour since 2011."

The Motion on being put to the meeting was carried unanimously.

SUSTAINABLE COMMUNITIES DEPARTMENT REPORTS

SC16/28 COFFS HARBOUR 2030 COMMUNITY STRATEGIC PLAN (CSP) REVIEW - COMMUNITY ENGAGEMENT STRATEGY

Executive Summary:

The Local Government Act requires Councils to prepare a long-term Community Strategic Plan (CSP) that covers a minimum of 10 years. In the year of local government elections, Councils are required to undertake a comprehensive review of their CSP which is to be completed by June of the year following the elections.

The legislative provisions and guidelines require the preparation of a Community Engagement Strategy (Strategy) to support the development of a new/revised CSP. The proposed Strategy for reviewing and updating the Coffs Harbour 2030 CSP is provided in Attachment 1.

The Strategy is proposed to be conducted in three phases:

Phase 1 - Visioning:

Capturing the community's key opportunities and issues for the Coffs Harbour local government area (Mid-September to October 2016).

Phase 2 - Priority Setting:

Confirming the draft priorities for the CSP and identifying strategies to address these priorities (October to December 2016).

Phase 3 - Refinement and Exhibition:

Confirming the outcomes from phase 2, allocating stakeholder responsibilities, and undertaking the public exhibition of the draft CSP (January to June 2017).

The proposed Strategy provides the purpose and objectives of the engagement and takes account of the mandatory requirements.

- 124 RESOLVED** (Townley/Innes) that Council endorse the Community Engagement Strategy for the review of the Coffs Harbour 2030 Community Strategic Plan (CSP).

The Motion on being put to the meeting was carried unanimously.

SC16/30 FLOODPLAIN MANAGEMENT ADVISORY COMMITTEE - MINUTES

Executive Summary:

The attached minutes provide details of the Floodplain Management Advisory Committee meeting held 18 May 2016.

- 125 RESOLVED** (Townley/Sultana) that Council note the minutes of the Floodplain Management Advisory Committee meeting held 18 May 2016.

The Motion on being put to the meeting was carried unanimously.

**SC16/31 BOAMBEE NEWPORT S CREEK FLOODPLAIN RISK
MANAGEMENT STUDY AND PLAN**

Executive Summary:

Council approved the draft Boambee Newport's Creek Flood Risk Management Study and Plan for public exhibition at its meeting on 25 February 2016. The public exhibition period ran from 7 March 2016 to 8 April 2016. There were no community submissions received.

This report recommends that Council adopt the Boambee Newport's Creek Flood Risk Management Study and Plan as recommended by Council's Floodplain Risk Management Advisory Committee on 18 May 2016. Adoption of the Study and Plan is required for the identified works to be eligible for funding from the State and Federal Government.

- 126 RESOLVED** (Townley/Arkan) that Council adopt the Boambee Newport's Creek Floodplain Risk Management Study and Plan.

The Motion on being put to the meeting was carried unanimously.

REQUESTS FOR LEAVE OF ABSENCE

Cr Degens indicated that he would be seeking leave of absence from Council for the meeting of 23 June 2016 and will submit this request in writing to the General Manager.

QUESTIONS ON NOTICE

No questions on notice.

MATTERS OF AN URGENT NATURE

No matters of an urgent nature.

The Mayor congratulated Russell Fensom who received the NSW Country Groundsmen of the Year Award.

This concluded the business and the meeting closed at 6.24 pm.

Confirmed: 23 June 2016

.....
Denise Knight
Mayor



RESCISSION MOTION TO ORDINARY COUNCIL MEETING

2016/17 ENVIRONMENTAL LEVY PROJECT SCHEDULE - RESCISSION MOTION

Motion:

Councillors Townley, Sultana and Arkan have given their intention to move:

That the following Resolution number 119 of the Ordinary Meeting of 9 June 2016 be rescinded.

That Council approve the inclusion of the following projects in the 2016/2017 Delivery Program and Operational Plan:

***To be allocated from the 2016/2017 Environmental Levy Program
Recommended Allocation***

<i>Bushland Regeneration</i>	<i>\$210,732</i>
<i>Environmental Weeds Program</i>	<i>107,681</i>
<i>Conservation and Sustainable Management of Biodiversity</i>	<i>\$218,500</i>
<i>Grants Administration Officer</i>	<i>\$64,340</i>
<i>Supporting Community Action in the Coffs Harbour LGA</i>	<i>\$160,000</i>
<i>Orara River Rehabilitation Project.</i>	<i>\$200,000</i>
<i>Restore the Natural Environment of the Jetty Foreshores</i>	<i>\$20,000</i>
<i>Koala / Wildlife Corridor Bakker Drive Reserve STAGE 4</i>	<i>\$9,975</i>
<i>Restore the Natural Environment of Boambee Beach North</i>	<i>\$20,000</i>
<i>Incentives & Training for Environmental Sustainability in Horticulture</i>	<i>\$25,000</i>
<i>Community Sustainable Living Program</i>	<i>\$93,000</i>
<i>North Coast Regional Botanic Garden Education Officer</i>	<i>\$16,000</i>
<i>Non-lethal Management of Coffs Harbour Kangaroos by Fertility Control</i>	<i>\$35,000</i>
<i>Water quality assessment of Bucca Bucca Creek</i>	<i>\$55,000</i>
<i>Community Awareness, Education and Engagement about Kangaroos</i>	<i>\$15,000</i>
<i>Renewable Energy for a Sustainable Future: Education and Generation</i>	<i>\$4,925</i>
<i>Matching Grant funds allowance/Environmental Levy Policy up to \$50k p.a.</i>	<i>\$30,585</i>



RESCISSION MOTION TO ORDINARY COUNCIL MEETING

If the above motion is successful, we intend to move the following;

That Council approve the inclusion of the following projects in the 2016/2017 Delivery Program and Operational Plan:

To be allocated from the 2016/2017 Environmental Levy Program Recommended Allocation

Bushland Regeneration	\$210,732
Environmental Weeds Program	107,681
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REPORT TO ORDINARY COUNCIL MEETING

2016/17 ENVIRONMENTAL LEVY PROJECTS SCHEDULE

REPORTING OFFICER: Grants Administration Officer
DIRECTOR: Director Business Services
COFFS HARBOUR 2030: Looking after Our Environment Theme
ATTACHMENTS: ATT Environmental Levy Meeting Minutes – 19 May 2016
[ATT Environmental Levy Meeting Minutes - 19 May 2016](#)

Recommendation:

That Council approve the inclusion of the following projects in the 2016/2017 Delivery Program and Operational Plan:

To be allocated from the 2016/2017 Environmental Levy Program	Recommended Allocation
Bushland Regeneration	\$210,732
Environmental Weeds Program	\$107,681
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Koala / Wildlife Corridor Bakker Drive Reserve STAGE 4	\$9,975
Restore the Natural Environment of Boambee Beach North	\$20,000
Incentives & Training for Environmental Sustainability in Horticulture	\$25,000
Community Sustainable Living Program	\$93,000
North Coast Regional Botanic Garden Education Officer	\$16,000
Non-lethal Management of Coffs Harbour Kangaroos by Fertility Control	\$35,000
Water quality assessment of Bucca Bucca Creek	\$55,000
Community Awareness, Education and Engagement about Kangaroos	\$15,000
Renewable Energy for a Sustainable Future: Education and Generation	\$4,925
Matching Grant funds allowance/Environmental Levy Policy up to \$50k p.a.	\$30,585

EXECUTIVE SUMMARY

To provide Council with the recommended program of works for the 2016/2017 Environmental Levy Program for inclusion in the 2016/2017 Draft Delivery Program. The Environmental Levy Program funds environmental projects that would not otherwise be undertaken with revenue funding.

Attachment 1**REPORT****Description of Item:**

Council invited submissions for funding from the 2016/2017 Environmental Levy from Wednesday 2 March 2016 until Friday 15 April 2016.

A total of 24 submissions were received. An electronic file containing all submissions is available in the Councillors' Resource Centre.

The recommended program is included with this report.

Issues:

The Environmental Levy Working Group Committee's recommended 2016/2017 Environmental Levy Program is shown below.

Submissions included in the recommended program address a strategy in Council's Coffs Harbour 2030 Plan ('Looking after Our Environment' theme). Several submissions are recommended with a reduced level of funding, such as the Ocean View Headland Access and Rehabilitation and the Our Living Coast Sustainable Educational Program.

Details of Recommended Projects are as follows:

Project	Amount Requested	Amount Recommended
Bush Regeneration	218,337	210,732
Environmental Weeds Program	111,567	107,681
Conservation and Sustainable Management of Biodiversity	218,500	218,500
Environmental Levy Coordination	67,828	64,340
Supporting Community Action in the Coffs Harbour LGA	180,114	160,000
Orara River Rehabilitation Project	220,000	200,000
Restore the Natural Environment of the Jetty Foreshores	20,000	20,000
Koala / Wildlife Corridor Bakker Drive Reserve STAGE 4	9,975	9,975
Restore the Natural Environment of Boambee Beach North	20,000	20,000
Incentives & Training for Environmental Sustainability in Horticulture	30,000	25,000
Community Sustainable Living Program	113,000	93,000
North Coast Regional Botanic Garden Education Officer	16,000	16,000
Non-lethal Management of Coffs Harbour Kangaroos by Fertility Control	43,705	35,000
Water Quality Assessment of Bucca Bucca Creek	60,000	55,000
Community Awareness, Education and Engagement about Kangaroos	18,700	15,000
Renewable Energy for a Sustainable Future: Education and Generation	4,925	4,925
Matching Grants Fund per EL Policy (Up to \$50,000 p.a.)	50,000	30,585
Total Amount for Recommended Projects	<u>\$1,402,651</u>	<u>\$1,285,738</u>

Attachment 1

Projects not recommended	Amount Requested
Implementation of Priority Actions in Woolgoolga Lake CZMP	18,600
Protection of the Endangered Themeda Grassland Community	116,800
Bush Friendly Neighbours of Coffs Harbour	42,100
Let the Sun Shine In	18,000
Coffs Harbour Vertebrate Pest Management Strategy Implementation	10,000
Review of Coffs Harbour City Koala Plan of Management 1999	142,000
Restoration of Grey-headed Flying Fox Maternity Camps	61,300
Total Amount Requested for Projects Not Recommended	\$408,800

Schedule of Estimated Funding Sources:

	\$
Environmental Rate Levy	1,230,738
Water fund contribution	50,000
Environmental Levy Reserve (not included; it is a minimal balance)	0
Interest	5,000
Total Funds	1,285,738

Details of Recommended Projects:1. Bushland Regeneration

The Bushland Regeneration program aims to: sustainably manage the restoration and maintenance of natural area community land reserves owned and managed by Council; Undertake maintenance in natural area sites owned by Council, handed over from Grant programs and natural area lands dedicated from developers; Undertake endemic plant seed collection for propagation by Council's nursery to support regeneration programs; Liaison, WHS Induction, Project Plans and on site assistance to Landcare community volunteers involved in approved works on Council managed reserves.

It is recommended that \$210,732 be allocated from the 2016/2017 Environmental Levy Program for Bushland Regeneration.

2. Environmental Weeds

To reduce the infestations of NRCMA adopted priority target weeds and provide opportunity for the revegetation and regeneration of Coffs Harbour natural areas; implement the North Coast and National Bitou Bush Strategies; implement the North Coast Weeds Strategy; implement the Coffs Harbour Coastal Reserves Plan of Management and Coffs Harbour Natural Areas Plan of Management; and attract external grants from government agencies. A combination of weed control techniques will be employed to achieve the objectives, dictated by weed species, size, location and topography.

It is recommended that \$107,681 be allocated from the 2016/2017 Environmental Levy Program for Environmental Weeds.

Attachment 1

3. Conservation and Sustainable Management of Biodiversity

Activities for this program have been guided by the Planning Framework for Biodiversity Assets, some of the key projects are: Implement high priority actions in council's Biodiversity Action Strategy, finalise the Biodiversity Assets / Ecological Significance, publicly exhibit and seek adoption of the Draft Revised Koala Plan of Management and Kangaroo Management Plan. Other actions include general advice on the biodiversity requirements of Coffs Harbour's LEP 2013, tree permits, development consents and preparation and issuing of notices and orders.

It is recommended that \$218,500 be allocated from the 2016/2017 Environmental Levy Program for Conservation and Sustainable Management of Biodiversity.

4. Grants Administration

Continued funding to enable the administration of the Environmental Levy Program to be effectively delivered.

It is recommended that \$64,340 be allocated from the 2016/2017 Environmental Levy Program for Grants Administration.

5. Supporting Community Action in the Coffs Harbour LGA

The proposed project is for the support and management of 300 Landcare volunteers who are working on 35 work sites across over 300 ha of national parks and reserves in the Coffs Harbour LGA. Volunteers will be provided with training, personal protective equipment (PPE), tools & materials, communication, insurance and administrative support. They will be further supported through professional bush regeneration and revegetation works. The project also includes material & administrative support for the Landcare community nursery & for the Indian Mynah birds trapping program. Due to funding limitations the Committee recommends that \$160,000 of the \$180,114 requested be allocated to the project.

It is recommended that \$160,000 be allocated from the 2016/2017 Environmental Levy Program for Supporting Community Action in the Coffs Harbour LGA.

6. Orara River Rehabilitation Project

The project rehabilitates the riparian zone of the Orara River and its tributaries within the Coffs Harbour LGA through weed control, bush regeneration, provision of fencing and water troughs for livestock exclusion, and structural erosion control works. The riparian regeneration work supports Lowland Subtropical Rainforest of the NSW North Coast Bioregion, listed as an Ecologically Endangered Community in NSW & nationally. Where natural regeneration is inadequate, revegetation planting is carried out using local provenance plant stock. Approximately 120 properties are currently involved in the project. Due to funding limitations the Committee recommends that \$200,000 of the \$220,000 requested be allocated to the project.

It is recommended that \$200,000 be allocated from the 2016/2017 Environmental Levy Program for Orara River Rehabilitation Project. This includes an amount of \$50,000 from Coffs Coast Water, which is available subject to works receiving prior approval from Group Leader, Infrastructure Construction and Maintenance.

Attachment 1

7. Restore the Natural Environment of the Jetty Foreshores

This project will restore and protect the biodiversity of the 18ha of native vegetation along the Coffs Harbour Jetty foreshores, an area which contains two endangered ecological communities and a threatened plant species. This will be achieved by bush regeneration works (including primary weeding in new areas and maintenance of existing areas) by both contractors and volunteers. These volunteers of the Jetty Dunecare Group have worked to restore the foreshores area for 32 years, not only reducing noxious weed invasion, but also helping to engender community stewardship for the natural environment. Their efforts to improve the area benefit residents, sporting clubs, businesses and tourists alike.

It is recommended that \$20,000 be allocated from the 2016/2017 Environmental Levy Program for Restore the Natural Environment of the Jetty Foreshores.

8. Koala / Wildlife Corridor Bakker Drive Reserve STAGE 4

This project involves the removal and mulching of Camphor Laurels from the northeastern section of Bakker Drive Reserve, including the area back to Burgess Creek.

- Friends of the Park will then conduct Working Bees to undertake native tree plantings, consulting with Council as to best practice methods.
- During the three year establishment phase, FOP Working Bees will be carried out by volunteers to water and remove weed species.

It is recommended that \$9,975 be allocated from the 2016/2017 Environmental Levy Program for Koala / Wildlife Corridor Bakker Drive Reserve STAGE 4.

9. Restore the Natural Environment of Boambee Beach North

This project will restore and protect the biodiversity of 35ha of native vegetation on Boambee Beach North, an area which contains two endangered ecological communities. This will be achieved by bush regeneration works (including primary weeding in new areas and maintenance of existing areas), fox and feral cat control, as well as community education. This will be undertaken by contractors and volunteers of the Jetty Dunecare Group, who have worked to restore this area for 6 years, not only reducing noxious weed invasion, but also helping to engender community stewardship for the natural environment. Their efforts to improve the area benefit residents, businesses and tourists alike.

It is recommended that \$20,000 be allocated from the 2016/2017 Environmental Levy Program for Restore the Natural Environment of Boambee Beach North.

10. Incentives & Training for Environmental Sustainability in Horticulture

The project aims to reduce the environmental impacts of local horticultural production, in particular from soil erosion, spray drift and waste water. Project measures will include the production of soil & water management plans for farms, on-ground implementation of selected plans, incentives for water recycling in greenhouses. As well, there will be a minimum of one field day / workshop for local growers. Growers will contribute their in-kind labour to the dollar value of the project investment. Due to funding limitations the Committee recommends that \$25,000 of the \$30,000 requested be allocated to the project.

Attachment 1

It is recommended that \$25,000 be allocated from the 2016/2017 Environmental Levy Program for Incentives and Training for Environmental Sustainability in Horticulture.

11. Community Sustainable Living Program

The Community Sustainable Living Program is a major component of the Coffs Harbour City Council Sustainability Business Plan 2015-2018 being delivered by the Community Programs Section. This program will deliver a series of long term flagship environmental education and engagement projects aimed at delivering identified outcomes within the 2030 Plan. There are three projects that make up this program: Coffs Ambassadors Interpretive Tours; Green Schools Environmental Sustainability Program; and Living Coast Festival. Due to funding limitations the Committee recommends that \$93,000 of the \$113,000 requested be allocated to the project.

It is recommended that \$93,000 be allocated from the 2016/2017 Environmental Levy Program for Community Sustainable Living Program.

12. North Coast Regional Botanic Garden Education Officer

The objective is to continue employment of the Education Officer to further develop both school based education programs and a range of free to public events promoting biodiversity in the region. Education is a key component of a Botanic Garden. The primary role of the officer is to link with schools to provide onsite educational activities and workshops directly related to curriculum studies. The role provides support to the Curator in developing interpretive boards and activities throughout the garden. In 2016/17 we aim to focus on further development of the school holiday ½ day activities program. Our education officer will actively support the Friends Guides program to enhance and develop their deliveries of environmental based public talks.

It is recommended that \$16,000 be allocated from the 2016/2017 Environmental Levy Program for North Coast Regional Botanic Garden Education Officer.

13. Non-lethal Management of Coffs Harbour Kangaroos by Fertility Control

This project has two key objectives: to trial a novel kangaroo management technique (remote delivery of contraceptive implants to female kangaroos) to minimize further population growth at known hot-spots; and to understand kangaroo behavior and movement patterns to critically evaluate long-term management options and inform residents of situations where kangaroos pose the most risk. These objectives have widespread community support, as determined during consultation for the current Kangaroo Management Plan. Due to funding limitations the Committee recommends that \$35,000 of the \$43,705 requested be allocated to the project.

It is recommended that \$35,000 be allocated from the 2016/2017 Environmental Levy Program for Non-lethal Management of Coffs Harbour Kangaroos by Fertility Control.

Attachment 1

14. Water Quality Assessment of Bucca Bucca Creek

Community concern over the impacts of intensive blueberry and other horticulture on water quality is increasing, with Bucca Bucca Creek of particular concern. This project aims to identify any contaminants that may be linked to agricultural practices in Bucca Bucca Creek through a water quality monitoring program over 12 months. This will establish baseline data across periods of varying flows and seasonal conditions. Six sites along the creek will be sampled monthly, along with two control sites in Upper Orara, with site access provided by landholders. Samples will be analysed for nutrients and metals, with increased zinc and manganese common in blueberry fungicides. SCU will assist with the project. Due to funding limitations the Committee recommends that \$55,000 of the \$60,000 requested be allocated to the project.

It is recommended that \$55,000 be allocated from the 2016/2017 Environmental Levy Program for Water Quality Assessment of Bucca Bucca Creek.

15. Community Awareness, Education and Engagement about Kangaroos

This project builds on the Kangaroo Management Plan project (EL 2015/16) to implement the recommendations for community awareness, education and engagement about kangaroos on Coffs Harbour's northern beaches. The project aims to empower residents and raise community awareness and education in relation to living safely with kangaroos. It will develop and deliver targeted programs to modify people's behaviour and residential environments to reduce the likelihood of future incidents of aggression or attack. Due to funding limitations the Committee recommends that \$15,000 of the \$18,700 requested be allocated to the project.

It is recommended that \$15,000 be allocated from the 2016/2017 Environmental Levy Program for Community Awareness, Education and Engagement about Kangaroos.

16. Renewable Energy for a Sustainable Future: Education and Generation

The project will involve community education and promotion of the myriad community, economic and environmental benefits of generating solar photovoltaic and other forms of renewable energy. The project will achieve a significant generation of renewable energy for the Possums' Den Preschool and will result in a substantial reduction in greenhouse gas emissions. These reductions will assist Coffs Harbour City Council and the broader Coffs Harbour community in achieving numerous key environmental and sustainability strategies within the Coffs Harbour 2030 Plan.

It is recommended that \$4,925 be allocated from the 2016/2017 Environmental Levy Program for Renewable Energy for a Sustainable Future: Education and Generation.

17. Matching Grants Fund

The Environmental Levy Policy states "That up to \$50,000 be provided annually for the matching of grants subject to the amount remaining in the Environmental Levy pool". Due to existing funds held of \$20,836 and funding limitations, the Committee recommends that \$30,585 of the \$50,000 requested be allocated to the project.

It is recommended that \$30,585 be allocated from the 2016/2017 Environmental Levy Program for Matching Grants Fund.

Projects Not Recommended:

Implementation of Priority Actions in Woolgoolga Lake CZMP

The Woolgoolga Estuary Coastal ZMP identified that whilst the majority of the foreshore environment around Woolgoolga Creek and Lake Estuary is considered to be in moderate to very good condition there is a contrasting lack of vegetation around the lake's southern edge adjacent to the residential community of Sunset Lakes Estate. This project aims to redress this through revegetation, weed control and community education.

Protection of the Endangered Themeda Grassland Community

Bunker Headland supports the Endangered Ecological Community (EEC) – Themeda Australis (Kangaroo Grass) and also has one endangered flora species present – Thesium Austral (Austral Toadflax), listed in both State and Federal protected species legislation. It is a popular visitor destination and numerous indiscriminate pedestrian tracks crisscross the site. Protecting the endangered grassland will become increasingly important as visitation to the local heritage site increases. Trampling by visitors has been identified as a key threat to both toadflax and kangaroo grass. The walkway will assist in managing current and forecast pedestrian impacts on the EEC and reduce/reverse erosion created by unplanned tracks.

Bush Friendly Neighbours of Coffs Harbour

This project will focus on putting a positive spin on living next to nature reserves and will inspire residents to protect and enhance their local natural areas. Residents will be encouraged to see their gardens as potential 'habitat stepping stones' for the local fauna that are moving through the nature reserves. This project will provide residents with the knowledge and skills to make both their gardens and outside activities wildlife friendly.

Let the Sun Shine In

From early discussions in 2008, development of the Woolgoolga Community Gardens began in earnest in 2014, with the support of CHCC in leasing some land. Secure fencing has been installed entirely through volunteer labour, and a secure storage unit is now in place. The current focus is on the development of infrastructure with an emphasis on energy efficient systems and the sustainable use of natural resources. The installation of solar power will enhance and diversify the use of the property, while meeting environmental targets.

Coffs Harbour Vertebrate Pest Management Strategy Implementation

This project aims to provide the resources to assist with the control of high priority vertebrate pest species within the LGA such as the Indian Myna, the red fox, the cane toad and the feral cat, through partnership with Coffs Harbour Regional Landcare and their volunteers.

Review of Coffs Harbour City Koala Plan of Management 1999

The project comprises a review of the Coffs Harbour City Koala Plan of Management (KPoM) 1999 to achieve a scientifically robust plan reflective of current legislative requirements under State Environmental Planning Policy No. 44 - Koala Habitat Protection. A major component of the project includes a systematic koala survey based on a project plan prepared by the

Attachment 1

NSW Office of Environment and Heritage as part of a memorandum of understanding with Council.

Restoration of Grey-headed Flying Fox Maternity Camps

This project will continue the weed control/revegetation works at the Coffs Creek/Woolgoolga Lake camps and commence works at Barcoo Court Camp. Without continued funding there the previous works will be compromised and Councils current and previous investment jeopardised. The recent influx of the Little Red Flying Foxes at the Camps has caused significant damage to the canopy and felled trees. It is expected that the result of this will be increased weed growth. The Project requires a long term commitment from Council (at least 8 – 10 years of funding) to see a solid return.

Options:

The options available to Council in relation to the recommended program of works for the 2016/2017 Environmental Levy Program for inclusion in the 2016/2017 Draft Delivery Program are:

1. Adopt the recommendation provided to Council by the Environmental Levy Committee. Adopting the recommendation will result in a works program scored by the Committee based on Environmental Levy assessment criteria and ranked according to average scores.
2. Council may adopt a varied program of works, which may result in Council selecting projects with lower scores.
3. Council may choose to reject the recommendation provided and leave the funds in the general fund; however, this may result in community dissatisfaction.

Sustainability Assessment:

• **Environment**

The Environmental Levy Program is designed to ensure that environmental strategies as outlined within the Coffs Harbour 2030 Plan (“Looking after Our Environment” theme) are addressed. All projects recommended for funding state how they are linked to a Council approved action or priority in a Natural Resource Management strategy or plan. All recommended projects will result in beneficial outcomes for the environment of the Coffs Harbour Local Government Area (LGA) and some may have positive flow-on impacts outside the LGA.

• **Social**

Determination of successful projects is based on assessment criteria which includes the following:

- Generate a community benefit;
- Be community based, and
- Protect and / or rehabilitate the natural environment.

Not including Council projects, nine community groups applied for twelve projects to be funded from the 2016/2017 Environmental Levy Program, with nine of these projects being recommended for receipt of funding. In addition, the broader community benefits

Attachment 1

from the completion of high priority environmental management projects funded by the Environmental Levy.

- **Civic Leadership**

Council's Environmental Levy Program seeks to promote sound environmental practices and promotes leadership and involvement in key environmental issues which accords with Council's strategic theme of "Looking after Our Environment".

- **Economic**

Broader Economic Implications

The Environmental Levy Program funds environmental projects that would not otherwise be undertaken with revenue funding. It is estimated that \$1,285,738 will be available for the Environmental Levy projects in 2016/2017. This includes income from the 2016/2017 Environmental Levy and a contribution from the Water Fund of \$50,000 towards the Orara River works. Twenty-four submissions were received requesting a total of \$1,811,451; therefore even if criteria are met, there is insufficient funding available to fund all submissions.

Delivery Program/Operational Plan Implications

The Environmental Levy Program is funded through a special rate and is accounted for separately, therefore there is no impact on Council's Delivery Program.

Risk Analysis:

Each individual project will have individual risk profiles which will be considered by the project owners.

Consultation:

The Environmental Levy Working Group Committee (Committee), which currently includes four community representatives, the Mayor, two Councillors and three staff members is an advisory committee of Council. The Committee met on 19 May 2016 to consider submissions and to recommend a program of works. The recommended program is included in this report and the minutes of the Committee's meeting are provided as an attachment.

Where appropriate, discussions were held with Council staff with a specific area of expertise to obtain advice on works proposed in submissions and applicants contacted to clarify any Committee queries.

Related Policy, Precedents and / or Statutory Requirements:

Each year the Environmental Levy Program is formulated concurrent with the preparation of Council's Draft Delivery Program. This allows community input and Environmental Levy Working Group discussion before the program of works is finalised. Assessment of submissions is undertaken in accordance with Council's *Environmental Levy Policy* which was adopted on 12 June 1997 and re-adopted on 22 August 2013, which states that submissions are scored on the following criteria:

- protect and enhance the natural environment;
- strategic integration;
- generate a community benefit and be community-based;

Attachment 1

- provide potential to attract outside funding sources; and
- improve aesthetic quality of our natural environment and / or raise community awareness or education.

To be eligible submissions must:

- address one or more identified key strategies in the Coffs Harbour 2030 Plan ('Looking after Our Environment' theme); and
- work on private land must prove a 'public benefit' rather than only benefiting an individual or group.

Council's Executive Leadership Team receives quarterly reports on the status of Environmental Levy Projects throughout the year.

Implementation Date / Priority:

Successful applicants will be notified in writing in June after the Delivery Program is formally adopted by Council.

Conclusion:

This report provides Council with the recommended program of works for the 2016/2017 Environmental Levy Program for inclusion in the 2016/2017 Draft Delivery Program. Council should consider the information provided in the report and adopt the recommendation provided.

ENVIRONMENTAL LEVY WORKING GROUP

Thursday, 19 May 2016
Committee Rooms 1 & 2

Attendees:	Garry Dew (Chairman)	Chris Chapman
	Andrew Beswick	Mick Raby
	Robyn Thomson	Naomi Lund
	Jane Ireland	Cr Sally Townley
Apologies:	Mayor Denise Knight	Rod McKelvey
	Cr Garry Innes	

MINUTES

Meeting Opened 4.00 pm

1. Apologies

Garry asked for any apologies. Naomi had apologies from Mayor Denise Knight, Cr Garry Innes and Rod McKelvey.

Garry asked to have the apologies moved, moved by Sally and seconded by Robyn.

2. Adoption of minutes from previous meeting

The last meeting was 5 May 2016; minutes were circulated by Katrina on 10 May 2016 and tabled at the meeting.

Garry gave thanks to Katrina for the comprehensive minutes of the previous meeting, her efforts are very much appreciated; asked to have the minutes moved as true and correct, moved by Sally and seconded by Robyn.

3. Business arising from previous minutes

All actions arising from previous meeting were responded to and included in the previous minutes. Chris to continue ongoing liaison with jetty stakeholders.

Garry referred to Rod's letter and suggested we should include the timeframe in the next meeting and discuss the whole process. Andrew advised he only received the letter today and we will see how we can address it at the next meeting.

Jane commented that not everyone can learn to use a computer overnight. Sally queried whether Katrina may be able to do some facilitation of computer assistance.

Garry asked to move that business arising from previous minutes was completed, moved by Sally and seconded by Jane.

4. Disclosure of Interests

Conflict of Interest Declaration forms were returned by all community members in 2014 and members do not score on projects where they have a conflict of interest. As all scoring sheets were handed in prior to the meeting only less than significant non-pecuniary conflict of interests were required in writing and provided to Naomi at the meeting.

Attachment 2

5. Discuss amount available for Applications

Applications totalling \$1,811,451 were received including the four pre-allocated Council projects. A total of \$1,285,738 is estimated to be available for all applications; after the Council pre-allocated projects of \$601,253 are deducted \$684,485 is available for the remaining applications. Cr Garry Innes had not handed in his scoring sheet; a motion to continue without his scores was moved by Sally and seconded by Robyn.

6. Assessment and Prioritisation of 2016/17 Applications

There were no Pecuniary Interests declared. Non-pecuniary interests were noted as follows:

Member	Non-Pecuniary Interest	Less than significant N-PI
Robyn Thomson	11	5, 10 & 22
Jane Ireland	18 & 19	5, 10, 16 & 22
Rod McKelvey	5, 20 & 22	
Garry Dew	15	5, 10 & 22
Andrew Beswick	4	
Chris Chapman	2, 6, 8, 21 & 23	
Mick Raby	1, 3, 9, 14 & 20	
Denise Knight		
Garry Innes		
Sally Townley		

Scoring of Submissions took place. Submissions were then ranked according to average scores. The committee then discussed and allocated funding amounts to form the 2016/17 Environmental Levy Draft Program. The Working Group agreed to decrease some of the requested amounts to allow a further 3 projects inclusion in the program.

Garry called for a motion that the Environmental Levy allocations recommended by the committee are put to Council, Sally moved the motion, seconded by Robyn, all in favour; Garry declared the motion carried unanimously.

7. Other issues / general business

Garry asked if there was any other business, none provided.

8. Date for next meeting

Sally requested a meeting in the next couple of months, Jane suggested in a month if that doesn't work. Sally moved we convene again within six weeks, seconded by Jane, all in favour, carried unanimously.

Meeting Closed 5.35 pm



REPORT TO ORDINARY COUNCIL MEETING

LOCAL GOVERNMENT REMUNERATION TRIBUNAL

REPORTING OFFICER: Group Leader Governance Services
DIRECTOR: General Manager
COFFS HARBOUR 2030: LC 3.1 Council Supports The Delivery Of High Quality, Sustainable Outcomes For Coffs Harbour
ATTACHMENTS: Nil

Recommendation:

That Council:

1. Pursuant to the provisions of Sections 248 and 249 of the Local Government Act 1993, the annual fee for Councillors be fixed at \$18,840 for the 2016/17 financial year.
2. Set an additional annual fee for the position of Mayor at \$41,090 for the 2016/17 financial year.

EXECUTIVE SUMMARY

To advise Council of the determination by the Local Government Remuneration Tribunal of fees for Councillors and Mayors for 2016/2017.

REPORT

Description of Item:

Each year, pursuant to Section 241 of the Local Government Act 1993, the Local Government Remuneration Tribunal receives submissions and determines the categories for councils, county councils and mayoral offices and the maximum and minimum amounts of fees to be paid during the period 1 July to 30 June of the following year to Mayors and Councillors as well as chairpersons and members of county councils.

The Tribunal has made a determination on fees for 2016/17

Issues:

The fees recommended by the Tribunal provide for a 2.5% increase in 2016/17 from 2015/16.

With respect to the level of fees payable to the Mayor and Councillors it will be recommended that Council set the fees at the maximum level.

With regard to categorisation of councils, the Tribunal is required by Section 239 to determine categories at least once every three (3) years. It is preferable and more equitable for changes in categories to be considered in a general inquiry. The Tribunal also feels it relevant for councils to keep it advised of changes in their activities annually so that proper consideration can be given to maximum scale of fees for each category.

Council is Category - Regional Rural Council - and the movement of fees is as follows:

	2014/15		2015/16		2016/17	
	Minimum \$	Maximum \$	Minimum \$	Maximum \$	Minimum \$	Maximum \$
Councillors	8,130	17,930	8,330	18,380	8,540	18,840
Mayors (additional)	17,310	39,110	17,740	40,090	18,180	41,090

Options:

1. Adopt the recommendation provided to Council.
2. Reject the recommendation provided to Council.

Sustainability Assessment:

- **Environment**

There are no environmental impacts as a result of this report.

- **Social**

There are no social impacts as a result of this report.

- **Civic Leadership**

Remuneration LC 3.1 council supports the delivery of high quality, sustainable outcomes for Coffs Harbour.

- **Economic**

Broader Economic Implications

There are no broader economic implications as a result of this report.

Delivery Program/Operational Plan Implications

There is an overall budgeted increase of \$5140 from the 2015/16 allocation. This has been allowed for within the Delivery Program.

Risk Analysis:

Not applicable to this report.

Consultation:

This report reflects the findings of the Local Government Remuneration Tribunal, dated 29 March 2016.

Related Policy, Precedents and / or Statutory Requirements:

Section 239 of the Local Government Act established the Tribunal.

Section 241 of the Local Government Act provides for the Tribunal to determine fees.

Section 248 of the Local Government Act provides for Council to pay all Councillors an annual fee, fix the fee for all Councillors but at least the minimum.

Section 249 of the Local Government Act provides for the Council to pay the Mayor an annual fee but at least the minimum fee. The Council may pay the Deputy Mayor a fee but it must be deducted from the Mayor's annual fee.

Implementation Date / Priority:

The new fees are payable from 1 July 2016.

This increase has been allowed for in the 2016/17 Delivery Program and Operational Plan.

Conclusion:

That Council consider the determination of the tribunal, and adopt the increase in fees. More information on the Local Government Remuneration Tribunal determination can be found on the NSW Remuneration Tribunals website at:

<http://www.remtribunals.nsw.gov.au/local-government/current-lgrt-determinations>



NOTICE OF MOTION TO ORDINARY COUNCIL MEETING

SEAWALL WOOLGOOLGA

Motion:

Cr Arkan has given notice of his intention to move the follow:

"That chcc staff prepare a report outlining the costs and benefits associated with building a wall along the Woolgoolga beach reserve at the main beach. From the boat ramp to say Holfmier close.

Detailing available technology and materials available to build such a wall."

Rationale:

"The last rain event (June 4th and 5th 2016) has highlighted the dangers associated with erosion of beaches in NSW.

Council need to be informed of costs so as to be prepared if indeed there needs to be a wall build."

Staff Comment:

A report can be brought back to Council.



REPORT TO ORDINARY COUNCIL MEETING

DELIVERY PROGRAM 2016-2020 AND OPERATIONAL PLAN 2016/17 INCLUDING FEES AND CHARGES 2016/17

REPORTING OFFICER:	Section Leader, Community Planning and Performance
DIRECTOR:	Director Sustainable Communities
COFFS HARBOUR 2030:	LC3.1: Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
ATTACHMENTS:	ATT1 Delivery Program 2016-2020 ATT2 Operational Plan 2016/17 ATT3 Delivery Program Budgets 2016-2020 ATT4 Fees and Charges 2016/17 ATT5 Summary of Submissions ATT6 CONFIDENTIAL Submissions

Recommendation:

That Council:

- 1. Adopt the revised Delivery Program 2016-2020, Operational Plan 2016/17, Delivery Program Budgets 2016-2020 and Fees and Charges 2016/17; and**
 - 2. Respond to all who made community submissions, advising them of the outcome of their requests and thanking them for their input.**
-

EXECUTIVE SUMMARY

Council adopted the Draft Delivery Program 2016-2020, Draft Operational Plan 2016/17, Draft Delivery Program Budgets 2016-2020 and Draft Fees and Charges 2016/17 on 28 April 2016 for public exhibition. The draft documents were placed on public exhibition for 28 days, the exhibition was publicised and the community was encouraged to provide feedback. A total of 58 submissions relating to five issues were received and considered in Council's review of the draft documents.

No substantive changes to the Draft Delivery Program 2016-2020, Draft Operational Plan 2016/17, Draft Delivery Program Budgets 2016-2020; and Draft Fees and Charges 2016/17 are proposed as a consequence of the submissions received. A number of minor amendments have been made to Service and Function descriptions in the Delivery Program. Also, a Fund Income Statement 2016/17 and Consolidated Statement of Cash Flows 2016/17 have been added to the Delivery Program Budgets to provide a more comprehensive suite of accrual based financial statements.

The budget for 2016/17 results in an estimated underlying deficit, that is; before capital revenue, of \$5.777 million. This is comprised of estimated results of \$0.559 million deficit for the General Fund, \$2.351 million deficit for the Water Fund and \$2.867 million deficit for the Sewerage Fund.

The revised Delivery Program, Operational Plan, Budgets and Fees and Charges are presented for consideration, and if adopted, will be implemented from 1 July 2016.

REPORT

Description of Item:

Under the Integrated Planning and Reporting (IPR) provisions of the Local Government Act, Council is required to prepare a four-year Delivery Program outlining the activities it will pursue to help achieve the objectives of the Coffs Harbour 2030 Community Strategic Plan. A subsidiary of the Delivery Program is the Operational Plan, which details the actions to be undertaken in a single financial year. They are supported by four-year Budgets and a one-year schedule of Council Fees and Charges. The IPR documents are informed by Council's long-term Resourcing Strategy.

Council is required to seek community feedback on its draft Delivery Program, Operational Plan, Budgets and Fees and Charges by way of a minimum 28-day public exhibition period. After considering community submissions, Council is required to adopt the final suite of IPR documents by 30 June each year.

Issues:

- ***Delivery Program and Operational Plan***

During the exhibition period, minor amendments were made to the descriptions of a number of Council Services and Functions detailed in the Delivery Program. These amendments relate to the internal transfer of responsibilities arising from organisational restructuring associated with the Transformation to Sustainability (T2S) Program.

- ***Impact on Residential Ratepayers***

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 \$132.06 per annum (or \$2.54 per week), which is an approximate **3.9%** increase from 2015/16.

Council is continuing to 'freeze' normal increases in water and sewer annual charges, reduce the increase in water and sewer usage charges and reduce on-site sewage fees.

- ***Environmental Levy for 2016/17***

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

The Environmental Levy Projects 2016/17 schedule was considered by Council on 9 June 2016. The funds available for 2016/17 total \$1,285,738 (\$1,235,738 plus Water Fund contribution of \$50,000). The allocation of funds will be made based on Council's final resolution of this matter.

- ***Financial Estimates 2016-2020***

The financial estimates for the four years have been prepared in considerable detail, i.e. the same detail as the 2016/17 Budget. These estimates will be reviewed in the next year with a view to readopting Council's Long Term Financial Plan in line with the fit for the future improvement proposal.

The Delivery Program Budgets (Attachment 3) now also includes a Fund Income Statement 2016/17 and Consolidated Statement of Cash Flows 2016/17 to provide a more comprehensive suite of accrual based financial statements. Although the overall budget result has not changed from the previous draft, the financial estimates by fund have been updated.

The budget for 2016/17 results in an estimated underlying deficit, that is; before capital revenue, of \$5.777 million. This is comprised of estimated results of \$0.559 million deficit for the General Fund, \$2.351 million deficit for the Water Fund and \$2.867 million deficit for the Sewerage Fund.

A review of the financial estimates for each fund over the four years is as follows:

- General Fund

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

Year	Financial Estimate		Financial Estimate before Capital Revenue	
2016/17	\$17,583,000	Surplus	(\$559,000)	Deficit
2017/18	\$11,927,000	Surplus	\$350,000	Surplus
2018/19	\$13,762,000	Surplus	\$2,367,000	Surplus
2019/20	\$15,456,000	Surplus	\$2,963,000	Surplus

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

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

Council's revenues are gradually increasing to meet appropriate expenditure levels in relation to operations, particularly infrastructure maintenance, asset renewals and capital works.

- Water and Sewerage Funds

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

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

Water and Sewerage charges have been held to reasonable increases in recent years despite the large increase in loan repayments. This has been achieved by using the cash reserves of each fund to meet annual budgeted deficits. Details of the accrual results are set out below:

Water Fund

Year	Financial Estimate		Financial Estimate before Capital Revenue	
2016/17	\$805,000	Surplus	(\$2,351,000)	Deficit
2017/18	\$910,000	Surplus	(\$2,341,000)	Deficit
2018/19	\$1,309,000	Surplus	(\$2,039,000)	Deficit
2019/20	\$2,052,000	Surplus	(\$1,397,000)	Deficit

Sewer Fund

Year	Financial Estimate		Financial Estimate before Capital Revenue	
2016/17	\$152,000	Surplus	(\$2,867,000)	Deficit
2017/18	\$649,000	Surplus	(\$2,461,000)	Deficit
2018/19	\$759,000	Surplus	(\$2,444,000)	Deficit
2019/20	\$1,349,000	Surplus	(\$1,950,000)	Deficit

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

With the price freeze in water and sewerage annual charges for the next two years (to mitigate the immediate impacts of the 2015/16 and 2016/17 Special Rate Variation), the overall increase in annual rate bills will be limited to no more than approximately 3.9% for the average urban ratepayer.

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

- **Proposed Loan Borrowings for 2016/17**

It is anticipated that there will be no loan borrowings undertaken in 2016/17.

• **Significant Expenditure 2016/17**

The injection of rate variation funding will increase allocations in 2016/17 for a range of asset needs including road rehabilitation works (an additional \$677,156), building renewals (an extra \$492,468), other transport asset works (an additional \$194,935) and Parks and Recreation works (an extra \$266,754).

Other major projects in the Budget 2016/17 include the continuation of the CBD Masterplan Works (\$1.97m – funded from the CBD Business Rate), the Jetty Foreshores Project (\$9.2m) and the ongoing Bridge Renewal initiative (\$887,000).

- **Fees and Charges 2016/17**

The following amendments were made to the Draft Fees and Charges 2016/17 as adopted by Council on 28 April 2016.

Description	Unit	Fee or Charge 2016/17	Comment
Financial Management			
Section 603 Certificate		\$75.00	As per NSW Government Gazette No. 16-11 of 22 April 2016.
Interest Payable on overdue rates and charges		8%	Reduced from 8.5% 2015/16. As per NSW Government Gazette No. 16-11 of 22 April 2016.
Administration Fee – Section 377 Delegates		Removed	Staff review – removed. This relates to internal contributions and therefore does not need to be part of the advertised Fees and Charges.
Financial Logistics – Property			
– Use of Public Footpaths Public Liability Component Normal Hours	Per application	\$121	Staff review of process proposing the Public Liability insurance be controlled by Council.
– Use of Public Footpaths Public Liability Component Normal Hours and extend night	Per application	\$182	Staff Review of process proposing the Public Liability insurance be controlled by Council
– Use of Public Footpaths Public Liability Component Footpath Activity	Per table/rack	\$30	Staff Review of process proposing the Public Liability insurance be controlled by Council
A-Frame Advertising Sign			
– Initial Application Fee	Per Frame	\$78	Unintentionally omitted from the exhibited Fees and Charges
– Annual Licence Fee	Per Frame	\$57	Unintentionally omitted from the exhibited Fees and Charges
– Three Year Licence Fee	Per Frame	\$129	Unintentionally omitted from the exhibited Fees and Charges
– Public Liability Insurance Fee	Per Frame		Unintentionally omitted from the exhibited Fees and Charges and staff review of the process, proposing the Public Liability insurance be controlled by Council
– Annual		\$35	
– Three Year Option		\$90	

Description	Unit	Fee or Charge 2016/17	Comment
Waste			
Englands Roads CCRR Park to Processing Plant		\$15 reduced from \$16	
– Car/Wagon – Organics (up to 60Kg)		\$150 reduced From \$158	Staff Review
– Other Vehicles – Organics (tonne)		\$150 reduced From \$158	
– Class 01 – Sorted ,3% Contamination (Tonne)		\$150 reduced From \$158	
Woolgoolga and Coramba Waste Transfer Stations		\$15 reduced from \$16	Staff Review
Car/wagon – Organics (up to 60Kg)		\$15 reduced from \$16	
City Prosperity			
Visitor Information Services – Brochure Distribution		Price on application replacing No Charge for Members and \$350 for non Members	Staff Review - removed distinction between members and Non Members of Coffs Coast
Turf Wicket Preparation – Added additional:		\$124	Staff review - Added additional wickets
– Coffs Coast Sport & Leisure Park 3			
– Bruce Barnier Field (Under construction)			
Sustainable Places – Compliance & Regulatory Enforcement			
Registration of swimming pool on statewide Register by Council on behalf of owner		\$11 increased from \$10	Changed GST Status - As this activity can be carried out by a private certifier then this fee is taxable for GST purposes

Options:

This report is to enable compliance with legislative requirements and facilitate the structured roll-out of Council services over the next four years. At this time, the following options are available to Council:

1. *Adopt the recommendation provided to Council*; this will enable the revised documents to be implemented from 1 July 2016 according to legislated requirements. Adoption of the recommendation will facilitate the budget strategy to support service delivery and improve the financial sustainability of the organisation.

2. *Amend the recommendation provided to Council;* depending on the nature of the amendment this may impact on the structure and content of the documents and Council's ability to finalise the budget planning process according to the set legislated timeframe.
3. *Reject the recommendation provided to Council;* this will impact on Council's ability to finalise the budget planning process according to the set legislated timeframe. Failure to adopt the Delivery Program, Operational Plan, Budget, and Fees and Charges documents by 30 June 2016 would represent a breach of the Local Government Act.

Sustainability Assessment:

- **Environment**

There are no environmental impacts associated with the preparation or content of this report; however, the documents provide a foundation to support the maintenance and enhancement of Council programs to protect the Coffs Harbour environment.

- **Social**

Consistent with the *Coffs Harbour 2030* Plan, the IPR documents include a range of strategies to enhance the social development of Coffs Harbour.

- **Civic Leadership**

The documents are key components of the IPR framework which enables Council to identify and respond to community aspirations and co-ordinate the provision of appropriate works and services to help achieve the city's strategic objectives. This is consistent with the *Coffs Harbour 2030* Community Strategic Plan strategy *LC3.1: Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour.*

- **Economic**

Broader Economic Implications

The documents include an approved Special Rate Variation as part of a multifaceted approach to make Council financially sustainable. Interim concessions on other rates and charges are proposed to help mitigate the financial impact on ratepayers. The additional costs that ratepayers will face will have to be balanced against the positive economic impact of maintaining and enhancing Council programs and services across the local government area.

Delivery Program/Operational Plan Implications

The development and implementation of the Delivery Program, Operational Plan, Budgets and Fees and Charges documents are accommodated within Council's budget structure. This expenditure is monitored through Council's monthly and quarterly budget reviews.

Risk Analysis:

The preparation of Delivery Program, Operational Plan, Budgets and Fees and Charges documents is a legislative requirement.

Consultation:

The Draft Delivery Program, Draft Operational Plan, Draft Budgets and Draft Fees and Charges were placed on public exhibition for a 28-day period from Monday, 2 May until close of business on Monday, 30 May 2016.

The draft documents could be accessed on Council's website: www.coffsharbour.nsw.gov.au. Printed copies were also displayed at Council's Administrative Centre and at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina). Promotional flyers, detailing the display arrangements, were distributed to General Stores and Post Offices in outlying centres in the Local Government area and the Coffs Harbour Visitor Information Centre.

The public exhibition process was promoted on Council's website and in the media. All promotional material encouraged the community to consider the draft documents and provide feedback to Council. Community submissions could be made online or by mail.

During the public exhibition period, Council received 58 submissions relating to five issues. Each submission was acknowledged (by email) and referred to relevant staff for comment to assist in the consideration of the points raised.

A summary of the submissions received to the Delivery Program 2016-2020 and accompanying documents, including Council's response, is at Attachment 5.

Related Policy, Precedents and / or Statutory Requirements:

Council implemented the Integrated Planning and Reporting framework on 1 July 2010. Each year since then Council has considered a Draft Delivery Program and Draft Operational Plan (including budgets and fees and charges documents).

Sections 404 and 405 of the Local Government Act 1993 detail requirements in relation to a council's Delivery Program and Operational Plan.

Additional requirements for the Operational Plan are set out in Local Government (General) Regulation 2005 – Clause 201 (relating to the content of Council's annual statement of revenue policy) and Clause 203 (relating to reporting requirements for budget review statements and estimates revisions).

Section 508 of the Local Government Act 1993 details provisions relating to Special Rate Variations.

Implementation Date / Priority:

Subject to Council approval, the finalised documents will be posted on Council's website by 30 June 2016. At that time, printed (paper) copies of the documents will be distributed to Council and Library display points.

The Delivery Program and associated documents will be implemented by Council from 1 July 2016.

Conclusion:

The public exhibition of the draft Delivery Program 2016-2020 and supporting documents has concluded, with a number of community submissions received for consideration. No changes to the Draft Delivery Program 2016-2020, Draft Operational Plan 2016/17, Draft Delivery Program Budgets 2016-2020; and Draft Fees and Charges 2016/17 are proposed as a consequence of the submissions received.

The documents represent a considered and responsible strategy that will enable Council to continue to meet the needs of the Coffs Harbour community while securing the financial sustainability of the organisation.

It is recommended that Council adopt the revised Delivery Program 2015/2019, Operational Plan 2015/2016, Division Budgets 2015/2019 and Fees and Charges 2015/2016 documents at this time, in line with the timeframes and legislative requirements set out in the Integrated Planning and Reporting provisions of the Local Government Act.



COFFS HARBOUR CITY COUNCIL DELIVERY PROGRAM 2016-2020

23 June 2016



Helping to achieve the 2030 Community Vision

Cover image: Local Aboriginal firefighters taking part in a hazard reduction 'cultural burn' on sensitive land at Coffs Harbour Airport.

Executive Message



Denise Knight
Denise Knight
Mayor
City of Coffs Harbour

The Delivery Program is a four-year blueprint that sets out the course to be followed by Council in helping to implement the Coffs Harbour 2030 Community Strategic Plan. In preparing the Delivery Program, Council maps out the services needed to serve the community and, critically, ensure it has the resources in hand to follow through on its plans. Without certainty in resourcing, Council is limited in its ability to stage the delivery of services according to a longer-term, strategic outlook.

The Delivery Program 2016-2020 continues the trajectory established by Council in 2011 to secure the financial sustainability of the organisation so that it can serve Coffs Harbour into the future. There are two key elements to this: the organisation-wide Transformation to Sustainability Program and a long-term funding strategy based around a multi-year Special Rate Variation.

The Transformation to Sustainability (T2S) Program represents a complete overhaul of the way Coffs Harbour City Council carries out its operations. It was initiated in 2014 to address an underlying operational deficit totalling nearly \$2-million per annum. Unprecedented in Coffs Harbour, T2S is delivering a 'step-change' for Council as a business: re-structuring the organisation and re-engineering its operational processes to save money, maximise efficiencies, build productivity and generate better outcomes. There are challenges and costs associated with change on this scale but it is expected that within three years T2S will yield annualised savings of around \$3.2-million for the organisation. This will not only address the inherent deficit but will also facilitate new and overdue initiatives.

Last year the Independent Pricing and Regulatory Tribunal approved our application for a Special Rate Variation that targets an equally pressing but separate resourcing need: the spiralling cost of infrastructure renewal. Council received approval in 2014/15 for the first stage of a three-year maintenance funding strategy. The approved follow-on rate rises in 2015/16 and 2016/17 will generate the additional \$4.2-million a year we need to maintain assets to current standards. However, during the application process Council listened to the community regarding the affordability issue for households and as a result, increases in other rates and charges for the average residential ratepayer have been reduced so that the total increase in all rates and charges for each of 2015/16 and 2016/17 has been kept to approximately 3.9%.

With new confidence in its resourcing into the future, Council can focus on the business of serving Coffs Harbour. The injection of rate variation funding will increase allocations in 2016/17 for a range of asset needs including road rehabilitation works (an additional \$677,156), building renewals (an extra \$492,468), other transport asset works (an additional \$194,935) and Parks and Recreation works (an extra \$266,754). Other major projects in the Budget 2016/17 include the continuation of the CBD Masterplan Works (\$1.97m), the Jetty Foreshores Project (\$9.2m) and the ongoing Bridge Renewal Program (\$887,000).

Your elected Councillors and the entire Council workforce share a commitment: to achieve the best outcomes for the local community to ensure Coffs Harbour continues to be a wonderful place to call home.



Steve McGrath
Steve McGrath
General Manager



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Integrated Planning and Reporting

The Delivery Program and Operational Plan have been prepared by Coffs Harbour City Council under the Integrated Planning and Reporting (IPR) framework 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 aim 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.

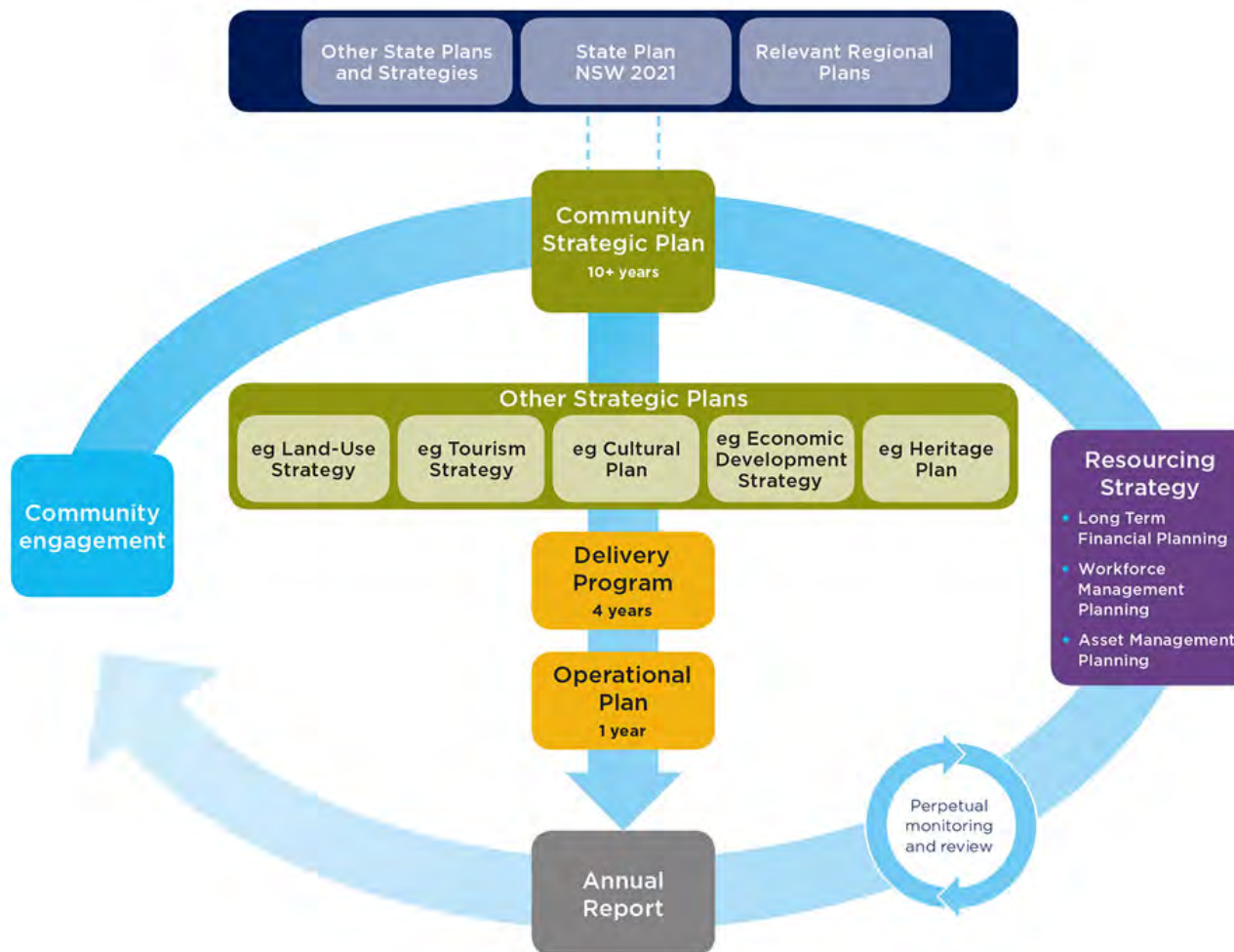
The framework requires the development and implementation of the following components:

- 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.

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



Integrated Planning and Reporting *(continued)*



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



Integrated Planning and Reporting *(continued)*

Coffs Harbour 2030

After a comprehensive program of community engagement activities, the *Coffs Harbour 2030 Plan* was adopted by Council as the Community Strategic Plan on 17 December 2009. (For more information about 2030, see: www.coffsharbour.nsw.gov.au)

Resourcing Strategy

Council is responsible for a range of activities aimed at achieving objectives identified in the Coffs Harbour 2030 Plan. To support those activities, Council has developed a Resourcing Strategy comprising a Long-Term Financial Plan, an Asset Management Strategy and a Workforce Management Strategy. The Resourcing Strategy can be viewed on Council's website at: www.coffsharbour.nsw.gov.au

Delivery Program/Operational Plan

Each year, Council reviews its operations to ensure the organisation remains positioned to respond to the *Coffs Harbour 2030 Plan*. The principal activities that Council has nominated to undertake in its Delivery Program 2016-2020 are individually aligned to 2030 Strategies. Over time it will take many agencies – including the community itself – to turn the 2030 Vision into reality. Council is committed to making a substantial contribution to that process.

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

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

Reporting

Council is required to regularly report on its progress in implementing its Delivery Program and Operational Plan. This reporting includes the provision of quarterly Budget Review Statements, progress reports at least every six months on Council's principal activities as detailed in the Delivery Program, and the tabling of an Annual Report within five months of the end of the financial year. In the year of an ordinary election, the Annual Report must include an outline of achievements in implementing the Community Strategic Plan (*Coffs Harbour 2030*) as well as a State of the Environment Report. The Annual Report must contain Council's audited financial statements and notes and any information required by legislation.



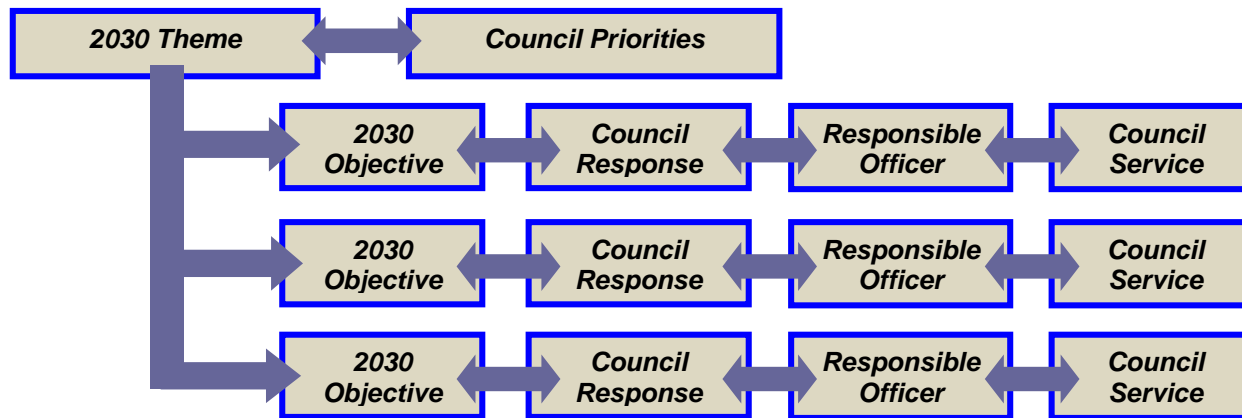
How to Read the Delivery Program and Operational Plan

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.

Council has identified 41 Services as the “principal activities” it undertakes to help implement *Coffs Harbour 2030*. The Services deliver a sub-set of Functions which encompass all of the projects and ongoing tasks undertaken by Council.

Delivery Program

For each 2030 Theme, Council identifies what will be undertaken during the four-year term of the Delivery Program. Council’s response to each 2030 Objective is detailed, along with the Responsible Officer/s and a list of the Services involved in the planning and implementation of Council’s actions. Illustrated simply, the Delivery Program sets out the following:



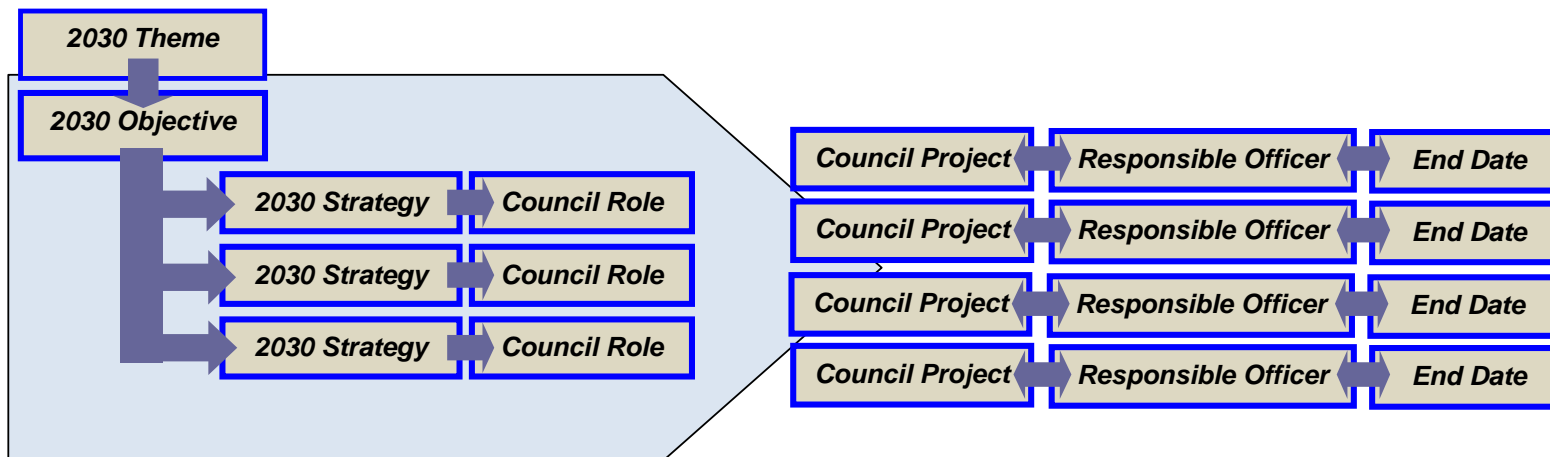
Council’s entire IPR framework is intended to ensure that all interests – social, economic, environmental and governance - are comprehensively addressed. These Quadruple Bottom Line (QBL) principles underpin the establishment, implementation and review of Council’s operational activities and guide their alignment with the strategic goals of *Coffs Harbour 2030*.



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

Operational Plan

Council’s role – as a Provider, Facilitator or Advocate for services – is identified for each 2030 Strategy. The Plan then details the relevant Projects, Ongoing Tasks and Metric measures that help to illustrate how Council is responding to those strategies. The Operational Plan encompasses the activities that Council will undertake in a single financial year. Progress on actions is reported on a six-monthly basis. The plan is structured as follows:



The Operational Plan should be read in conjunction with Council’s Delivery Program Budgets 2016-2020 (see separate document).



Assumptions that inform the Delivery Program 2016-2020

Community Expectations

In recent years, community engagement - particularly in relation to Council's service levels review and financial sustainability strategies - has provided guidance on what the community wants for its future and what its priorities are.

The Delivery Program 2016-2020 encompasses Council's ongoing response to the expectations expressed in these engagement processes. It recognises all of the strategies detailed in the Community Strategic Plan, focussing on Council's role as a Provider, Facilitator or Advocate for services to help achieve the 2030 objectives.

Addressing the Funding Challenge

The Delivery Program 2016-2020 is based on an asset service level described as "Sustainable" in Council's Long Term Financial Plan.

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

At the same time, Council continues to implement the Transformation to Sustainability (T2S) project to address an underlying operating deficit (where Council's costs have increased faster than its revenues) of approximately \$1.8-million per annum. By re-structuring the organisation and re-engineering its operational processes, T2S enables Council to save money, maximise efficiencies, build productivity and generate better outcomes. It is expected that within three years, T2S will yield savings of at least \$3.2-million per annum for the organisation. This will not only address the inherent deficit but will also facilitate new and overdue initiatives that would otherwise be unable to proceed because of inadequate funding.

Council's Infrastructure Backlog

Council's preference at the present time is to reduce unfunded borrowing liabilities in the General Fund. This will have a positive impact on the organisation's long-term financial sustainability and place Council in a better position to be able to selectively use borrowings for major infrastructure renewal projects. This will have the added advantage of reducing Council's current level of infrastructure backlog.



LOOKING AFTER OUR COMMUNITY

‘Our Community is healthy, informed and engaged’

Objectives:

- 1. Coffs Harbour is a strong, safe and adaptable community*
- 2. We lead healthy lives*
- 3. We have strong civic leadership and governance*
- 4. We have many opportunities to enjoy life together*

OBJECTIVE 1: LC1 - Coffs Harbour is a strong, safe and adaptable community

STRATEGIES:

- LC1.1 Build pride and identity in Coffs Harbour as a community and a place – *(CHCC Role: Provider, Facilitator)*
- LC1.2 Develop community resilience, disaster preparedness and response mechanisms – *(Provider, Facilitator)*
- LC1.3 Promote a safe community – *(Provider, Facilitator, Advocate)*
- LC1.4 Promote a caring, inclusive and cohesive community – *(Facilitator)*
- LC1.5 Support the vulnerable and disadvantaged – *(Provider, Facilitator, Advocate)*
- LC1.6 Promote opportunities for all to fulfil their potential – *(Provider, Facilitator, Advocate)*



LOOKING AFTER OUR COMMUNITY

Objective 1: LC1 - Coffs Harbour is a strong, safe and adaptable community

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Plan and implement public space cleaning programs	<i>Group Leader Asset Construction & Maintenance</i>	<i>City Image - Cleaning (S02)</i>
Develop and deliver sustainable living and community capacity building and behaviour change programs	<i>Group Leader Community and Cultural Services</i>	<i>Community Programs (S03)</i>
Manage lifeguard patrols, rescues, response, first aid and beach safety education	<i>Group Leader Community and Cultural Services</i>	<i>Lifeguard Services (S16)</i>
Provision of safe, cost effective, functional and accessible recreational services to the wider community and visitors <ul style="list-style-type: none"> • Maintain gardens in an aesthetically pleasing and sustainable manner • Provide professional burial services whilst maintaining and developing Council Cemeteries • Provide well maintained reserves and bushland for public use and enjoyment 	<i>Group Leader Asset Construction & Maintenance</i>	<i>Open Spaces and Facilities (S17)</i>
Undertake the maintenance and repair of Council buildings	<i>Group Leader Asset Construction & Maintenance</i>	<i>Property (S18)</i>
Co-ordinate Council's resources and attention to Council, LGA and regional emergency response planning and resourcing	<i>Group Leader Governance Services</i>	<i>Governance (S34)</i>



LOOKING AFTER OUR COMMUNITY

Objective 1: LC1 - Coffs Harbour is a strong, safe and adaptable community

How Council will respond	Responsible Officer	Services involved in the planning and implementation
<p>Regulatory compliance in accordance with statutory legislation and the public interest</p> <ul style="list-style-type: none"> Development without consent, fire safety, building certificate, development assessment referral input and advice, customer requests, swimming pool program, review development consent compliance Monitor regulated premises, customer requests, DA referral input, contaminated land management, OSSM program, emergency management, health programs, education Companion animals, parking and traffic control, Council asset protection, public area customer requests, private land customer requests, emergency callout service 	<p><i>Group Leader Sustainable Places</i></p>	<p><i>Compliance (S04)</i></p>
<p>Supply and develop network infrastructure and integrate new technology</p> <ul style="list-style-type: none"> Develop and supply state of the art CCTV networks 	<p><i>Manager - Telecomm and New Technology</i></p>	<p><i>Telemetry and Optic Fibre (S41)</i></p>

OBJECTIVE 2: LC2 - We lead healthy lives

STRATEGIES:

- LC2.1 Promote healthy living – (*CHCC Role: Facilitator, Advocate*)
- LC2.2 Seek to provide a full range of quality health care services for all - (*Facilitator, Advocate*)



LOOKING AFTER OUR COMMUNITY

Objective 2: LC2 – We lead healthy lives

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Provide waste water service to the community	Group Leader Asset Construction & Maintenance	Sewer (S20)
Provide drinking water to the community <ul style="list-style-type: none"> Provide administrative services, public education, water efficiency, trade waste, technical support and compliance services for water and water infrastructure 	Group Leader Asset Construction & Maintenance	Water (S25)

OBJECTIVE 3: LC3 We have strong civic leadership and governance

STRATEGIES:

- LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour – (CHCC Role: Provider, Facilitator, Advocate)
- LC3.2 Engage the community and other levels of government in securing outcomes - (Provider)

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Delivery of efficient and effective service to both external and internal customers	Group Leader Customer Services	Customer Service (S05)
Advance regional, local and corporate sustainability	Group Leader Community and Cultural Services	Sustainability (S09)



LOOKING AFTER OUR COMMUNITY

Objective 3: LC3 – We have strong civic leadership and governance

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Destination development, management and marketing for Coffs Coast, through working collaboratively with the Destination Coffs Coast Committee (DCCC), and industry stakeholders	<i>Group Leader City Prosperity</i>	<i>Tourism (S23)</i>
Provision of a profitable civil contracting capacity to Council	<i>Group Leader Asset Construction & Maintenance</i>	<i>Commercial Works (S27)</i>
Provide information and related technology support to the organisation	<i>Group Leader Business Systems</i>	<i>Business Systems (S28)</i>
Facilitating the alignment of Council's strategic objectives with its operational activities, and providing regular and meaningful performance monitoring to support more informed decision-making	<i>Group Leader Community and Cultural Services</i>	<i>Community Planning and Performance (S29)</i>
Operation of a NATA accredited Laboratory	<i>Manager - Environmental Laboratory</i>	<i>Environmental Laboratory (S32)</i>
Expenditure, revenue and corporate support services	<i>Group Leader Financial Services and Logistics</i>	<i>Finance (S33)</i>
Facilitate Council's compliance with legal and governance requirements, including risk and insurance	<i>Group Leader Governance Services</i>	<i>Governance (S34)</i>
Develop and implement best practice workforce management strategies to assist Council to serve the community	<i>Group Leader Organisation Development</i>	<i>Organisational Development (S36)</i>
Maintain Council's profile through the regular use of media channels	<i>Group Leader Customer Services</i>	<i>Media (S37)</i>
Facilitate plant management to assist Council to deliver cost-effective outcomes to the community	<i>Group Leader Financial Services and Logistics</i>	<i>Plant and Fleet Management (S38)</i>



LOOKING AFTER OUR COMMUNITY

Objective 3: LC3 – We have strong civic leadership and governance

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Provision of goods, works and services via tenders or quotations	<i>Group Leader Financial Services and Logistics</i>	<i>Procurement (S39)</i>
Manage the implementation and operation of the Asset Management System, prioritise assets, work to ISO 55000 and prepare plans and programs	<i>Group Leader Strategic Asset Management</i>	<i>Strategic Asset Planning (S40)</i>
Supply and develop network infrastructure and integrate new technology <ul style="list-style-type: none"> • Manufacture and install switchboards for the sewerage and water industry 	<i>Manager - Telecomm and New Technology</i>	<i>Telemetry and Optic Fibre (S41)</i>

OBJECTIVE: LC4 - We have many opportunities to enjoy life together

STRATEGIES:

- LC4.1 Support local artistic and cultural expression – *(CHCC Role: Facilitator, Advocate)*
- LC4.2 Support opportunities for artistic and cultural growth and enjoyment – *(Provider, Facilitator)*
- LC4.3 Support activities and events that help us celebrate our diversity – *(Provider, Facilitator)*
- LC4.4 Develop inclusive community, sporting and recreational events and activities – *(Provider, Facilitator)*



LOOKING AFTER OUR COMMUNITY

Objective 4: LC4 – We have many opportunities to enjoy life together

How Council will respond	Responsible Officer	Services involved in the planning and implementation
<p>The implementation of the cultural policy and plan</p> <ul style="list-style-type: none"> The planning and implementation of Jetty Memorial Theatre performance, cinema, education and information programs and venue hire The planning and implementation of Regional Museum exhibition, education, information and research programs, and development of the museum collection The planning and implementation of Regional Gallery exhibition, performance, education and information programs and development of Council’s art collection 	<p><i>Group Leader Community and Cultural Services</i></p>	<p><i>Arts and Culture (S01)</i></p>
<p>The effective management of Council’s community facilities - including the Community Village and s355 venues and licences - and support to their volunteer management committees.</p>	<p><i>Group Leader Community and Cultural Services</i></p>	<p><i>Community Programs (S03)</i></p>
<p>Develop and deliver community celebration and awareness events</p>	<p><i>Group Leader Community and Cultural Services</i></p>	<p><i>Community Programs (S03)</i></p>
<p>Provide public library services via Council’s library network, deliver public learning programs, manage library facilities and develop library collections</p>	<p><i>Group Leader Community and Cultural Services</i></p>	<p><i>Library Services (S15)</i></p>
<p>Ground and infrastructure management of sporting ovals, guiding the development of current and future sporting infrastructure , and building the capacity of sports to service the community</p>	<p><i>Group Leader City Prosperity</i></p>	<p><i>Sport (S21)</i></p>



LOOKING AFTER OUR ENVIRONMENT

‘Our natural environment is protected and conserved for future generations’

Objectives:

- 1. We share our skills and knowledge to care for the environment*
- 2. We reduce our greenhouse gas emissions and adapt for climate change*
- 3. Our natural environment and wildlife are conserved for future generations*
- 4. We reduce our impact on the environment*

OBJECTIVE 1: LE1 - We share our skills and knowledge to care for our environment

STRATEGIES:

- LE1.1 Identify and promote the region’s unique environmental values – *(CHCC Role: Provider, Facilitator, Advocate)*
- LE1.2 Develop programs to actively engage communities on environmental issues and solutions – *(Provider)*
- LE1.3 Promote connection to the environment through learning in the environment – *(Provider, Facilitator)*



LOOKING AFTER OUR ENVIRONMENT

Objective 1: LE1 - We share our skills and knowledge to care for our environment

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Advance regional, local and corporate sustainability	<i>Group Leader Community and Cultural Services</i>	<i>Sustainability (S09)</i>
Provision of safe, cost effective, functional and accessible recreational services to the wider community and visitors <ul style="list-style-type: none"> Maintain and develop the Botanic Garden for recreation, conservation, research and education 	<i>Group Leader Asset Construction & Maintenance</i>	<i>Open Spaces and Facilities (S17)</i>
Provide drinking water to the community <ul style="list-style-type: none"> Abstraction, storage and treatment of water to NSW EPA and Health standards Provide administrative services, public education, water efficiency, trade waste, technical support and compliance services for water and water infrastructure 	<i>Group Leader Asset Construction & Maintenance</i>	<i>Water (S25)</i>

OBJECTIVE 2: LE2 We reduce our greenhouse emissions and adapt to climate change

STRATEGIES:

- LE2.1 Maintain biodiversity in a changing climate – *(CHCC Role: Provider, Facilitator)*
- LE2.2 Reduce our carbon footprint – *(Provider, Facilitator)*



LOOKING AFTER OUR ENVIRONMENT

Objective 2: LE2 We reduce our greenhouse emissions and adapt to climate change

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Advance regional, local and corporate sustainability	<i>Group Leader Community and Cultural Services</i>	<i>Sustainability (S09)</i>
Provision of waste planning, strategy, collection, processing, education and resource recovery and landfill disposal	<i>Group Leader Strategic Asset Management</i>	<i>Waste Services (S24)</i>
Provide drinking water to the community <ul style="list-style-type: none"> • Provide administrative services, public education, water efficiency, trade waste, technical support and compliance services for water and water infrastructure 	<i>Group Leader Asset Construction & Maintenance</i>	<i>Water (S25)</i>

OBJECTIVE 3: LE3 Our natural environment and wildlife are conserved for future generations

STRATEGIES:

- LE3.1 Manage land use to conserve the region’s unique environmental and biodiversity values – *(CHCC Role: Provider, Facilitator)*
- LE3.2 Enhance protection of our catchments, waterways and marine areas – *(Provider, Facilitator)*
- LE3.3 Recognise Aboriginal land and sea management practices in the development of environmental programs - *(Facilitator)*
- LE3.4 Create environmental restoration programs through partnerships with the community - *(Provider, Facilitator)*
- LE3.5 Develop and improve infrastructure to provide appropriate access to environmental experiences – *(Provider, Facilitator, Advocate)*



LOOKING AFTER OUR ENVIRONMENT

Objective 3: LE3 Our natural environment and wildlife are conserved for future generations

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Regulatory compliance in accordance with statutory legislation and the public interest	<i>Group Leader Sustainable Places</i>	<i>Compliance (S04)</i>
Identify where the urban areas within Coffs Harbour will grow, what rules will apply to growth and what land is to be conserved <ul style="list-style-type: none"> • Develop strategies to enhance the long term viability and sustainability of natural resources 	<i>Group Leader Sustainable Places</i>	<i>Local Planning (S14)</i>
Develop and implement Floodplain Management Plans and Coastal and Estuary Management Plans	<i>Group Leader Sustainable Places</i>	<i>Flooding and Coastal Management (S11)</i>
Provision of safe, cost effective, functional and accessible recreational services to the wider community and visitors	<i>Group Leader Asset Construction & Maintenance</i>	<i>Open Spaces and Facilities (S17)</i>
Administer the Environmental Levy Program	<i>Group Leader Financial Services and Logistics</i>	<i>Finance (S33)</i>



LOOKING AFTER OUR ENVIRONMENT

Objective 4: LE4 We reduce our impact on the environment

OBJECTIVE 4: LE4 We reduce our impact on the environment

STRATEGIES:

- LE4.1 Implement total water cycle management practices – *(CHCC Role: Provider)*
- LE4.2 Implement programs which aim to make the Coffs Harbour Local Government Area pollution free – *(Provider, Facilitator)*
- LE4.3 Ensure the sustainable use of our natural resources – *(Facilitator, Advocate)*
- LE4.4 Implement programs which aim to make the Coffs Harbour LGA a zero waste community – *(Provider)*
- LE4.5 Develop renewable energy systems for the region – *(Provider, Facilitator)*
- LE4.6 Promote and adopt energy efficient practices and technologies across the community – *(Provider, Facilitator)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Plan and implement public space cleaning programs	<i>Group Leader Asset Construction & Maintenance</i>	<i>City Image - Cleaning (S02)</i>
Monitor regulated premises, customer requests, DA referral input, contaminated land management, Onsite Sewage System Management program, emergency management, health programs, education	<i>Group Leader Sustainable Places</i>	<i>Compliance (S04)</i>



LOOKING AFTER OUR ENVIRONMENT

Objective 4: LE4 We reduce our impact on the environment

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Treatment and disposal of sewage to licence requirements	<i>Group Leader Asset Construction & Maintenance</i>	<i>Sewer (S20)</i>
Utilisation or disposal of treated effluent	<i>Group Leader Asset Construction & Maintenance</i>	<i>Sewer (S20)</i>
Provision of waste planning, strategy, collection, processing, education and resource recovery and landfill disposal <ul style="list-style-type: none"> • Provision of waste collection and transfer stations • Provision of landfill for disposal of residual material • Processing and recovery of materials to reduce waste to landfill including community education and performance reporting 	<i>Group Leader Strategic Asset Management</i>	<i>Waste Services (S24)</i>



LEARNING AND PROSPERING

‘We are a prosperous and learning community’

Objectives:

1. *Coffs Harbour is a regional centre for future-driven, innovative and green business and industry*
2. *We have a strong and diverse economy*
3. *Our city centre is a place where people can live, work and play*
4. *We are recognised as a model of sustainable living*
5. *We share the aspirations, knowledge, skills and history of all in our community*
6. *Our education systems link strongly to the community and business*

OBJECTIVE 1: LP1 Coffs Harbour is a regional centre for future-driven, innovative and green business and industry

STRATEGIES:

- LP1.1 Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries – *(CHCC Role: Provider, Facilitator, Advocate)*
- LP1.2 Promote the Coffs Coast as a lifestyle location for e-workers – *(Facilitator)*
- LP1.3 Support innovation and leadership in sustainable business practices - *(Facilitator, Advocate)*



LEARNING AND PROSPERING

Objective 1: LP1 Coffs Harbour is a regional centre for future-driven, innovative and green business and industry

How Council will respond	Responsible Officer	Services involved in the planning and implementation
<p>Facilitated job creation that is creating the conditions where businesses are willing to invest in the local economy</p> <ul style="list-style-type: none"> Encourage a strong, sustainable, resilient and culturally and economically diverse local economy Promote Coffs Harbour as an ideal investment, development, business and new resident destination 	<p><i>Group Leader City Prosperity</i></p>	<p><i>Economic Development (\$07)</i></p>
<p>Facilitate major events</p>	<p><i>Group Leader City Prosperity</i></p>	<p><i>Event Management (\$10)</i></p>
<p>Operation of tourist accommodation, services, products and facilities in holiday parks. Strategic Management, leasing and licensing of Crown Reserves.</p>	<p><i>Manager - Holiday Parks and Reserves</i></p>	<p><i>Holiday Parks (\$35)</i></p>
<p>Supply and develop network infrastructure and integrate new technology</p> <ul style="list-style-type: none"> Develop and deliver fibre optic projects and services 	<p><i>Manager - Telecomm and New Technology</i></p>	<p><i>Telemetry and Optic Fibre (\$41)</i></p>

OBJECTIVE 2: LP2 We have a strong and diverse economy

STRATEGIES:

- LP2.1 Maximise opportunities for workforce participation – *(CHCC Role: Facilitator, Advocate)*
- LP2.2 Encourage the provision of facilities and services which attract, create and support career opportunities for young people – *(Provider, Facilitator, Advocate)*
- LP2.3 Develop and support sustainable village and rural enterprises and commercial ventures - *(Provider, Facilitator, Advocate)*



LEARNING AND PROSPERING

Objective 2: LP2 We have a strong and diverse economy

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Facilitated job creation that is creating the conditions where businesses are willing to invest in the local economy <ul style="list-style-type: none"> Promote the technology, creative and agricultural food sectors, encourage research and development and build partnerships 	Group Leader City Prosperity	Economic Development (S07)

OBJECTIVE 3: LP3 Our city centre is a place where people can live, work and play

STRATEGIES:

- LP3.1 Establish and maintain a balanced mix of commercial and residential opportunities – *(CHCC Role: Provider, Facilitator, Advocate)*
- LP3.2 Develop the city centre as a social and cultural focus for Coffs Harbour – *(Provider, Facilitator)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Develop masterplans, plans of management and open space plans	Group Leader Sustainable Places	Local Planning (S14)



LEARNING AND PROSPERING

Objective 3: LP3 Our city centre is a place where people can live, work and play

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Provide engineering design, survey and technical services <ul style="list-style-type: none"> Plan, program and undertake engineering design services Plan, program and undertake traffic management services 	Group Leader Strategic Asset Management	Design and Technical (S30)

OBJECTIVE 4: LP4 We are recognised as a model of sustainable living

STRATEGIES:

- LP4.1 Promote Sustainability programs and policies – (CHCC Role: Provider, Facilitator)

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Advance regional, local and corporate sustainability	Group Leader Community and Cultural Services	Sustainability (S09)
Develop and deliver sustainable living and community capacity building and behaviour change programs	Group Leader Community and Cultural Services	Community Programs (S03)



LEARNING AND PROSPERING

Objective 5: LP5 We share the aspirations, knowledge, skills and history of all in our community

OBJECTIVE 5: LP5 We share the aspirations, knowledge, skills and history of all in our community

STRATEGIES:

- LP5.1 Promote and support a culture of lifelong learning – *(CHCC Role: Provider, Facilitator, Advocate)*
- LP5.2 Facilitate and promote shared learning across generational and cultural groups – *(CHCC Role: Provider, Facilitator)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Provide public library services via Council's library network, deliver public learning programs, manage library facilities and develop library collections	<i>Group Leader Community and Cultural Services</i>	<i>Library Services (S15)</i>



LEARNING AND PROSPERING

Objective 6: LP6 Our education systems link strongly to the community and business

OBJECTIVE 6: LP6 Our education systems link strongly to the community and business

STRATEGIES:

- LP6.1 Develop strong and effective partnerships between business, the community, educational institutions and government – *(CHCC Role: Facilitator)*
- LP6.2 Support the provision of vocational education related to future need – *(Facilitator, Advocate)*
- LP6.3 Increase access to educational opportunities for all – *(Advocate)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Facilitated job creation that is creating the conditions where businesses are willing to invest in the local economy	Group Leader City Prosperity	Economic Development (S07)



MOVING AROUND

‘We are moving around easily, safely and sustainably’

Objectives:

1. We have an integrated, accessible and environmentally-friendly mixed mode transport system servicing the region
2. We have a system of well-maintained and safe roads for all users
3. We have developed integrated regional freight hubs

OBJECTIVE 1: MA1 We have an integrated, accessible and environmentally-friendly mixed mode transport system servicing the region

STRATEGIES:

- MA1.1 Plan for new transport infrastructure – *(CHCC Role: Provider, Facilitator, Advocate)*
- MA1.2 Improve the effectiveness of the existing transport system – *(Provider, Facilitator, Advocate)*
- MA1.3 Promote increased public transport, pedestrian and cycle usage and reduced car usage - *(Provider, Facilitator)*
- MA1.4 Integrate cycle way and footpath networks including linking schools, shops and public transport - *(Provider)*



MOVING AROUND

Objective 1: MA1 We have an integrated, accessible and environmentally-friendly mixed mode transport system servicing the region

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Manage and develop the airport as a separate business unit of Council servicing the air travel, airfreight and general aviation needs of the region	<i>Manager - Airport</i>	<i>Airport (S26)</i>
Provide engineering design, survey and technical services	<i>Group Leader Strategic Asset Management</i>	<i>Design and Technical (S30)</i>
Provide a safe and trafficable road and bridge network <ul style="list-style-type: none"> • Plan, design and manage roads and bridges projects • Construct new roads and bridges to Council standards 	<i>Group Leader Strategic Asset Management</i> <i>Group Leader Asset Construction & Maintenance</i>	<i>Roads and Bridges (S19)</i>
Provide a safe and trafficable footpath and cycleway network <ul style="list-style-type: none"> • Construct new footpaths and cycleway facilities to Council standards • Project manage footpath and cycleway infrastructure and asset projects from inception to completion including commissioning and handover. 	<i>Group Leader Asset Construction & Maintenance</i> <i>Group Leader Strategic Asset Management</i>	<i>Footpaths and cycleways (S12)</i>



MOVING AROUND

Objective 2: MA2 We have a system of well-maintained and safe roads for all users

OBJECTIVE 2: MA2 We have a system of well-maintained and safe roads for all users

STRATEGIES:

- MA2.1 Ensure adequate maintenance and renewal of roads, footpaths and cycleways – *(CHCC Role: Provider)*
- MA2.2 Facilitate safe traffic, bicycle and pedestrian movement – *(Provider)*
- MA2.3 Reduce the impact of the highway on our community - *(Facilitator, Advocate)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Provide a safe and trafficable footpath and cycleway network <ul style="list-style-type: none"> • Construct new footpaths and cycleway facilities to Council standards • Inspect, plan and prioritise maintenance and repair works on Councils footpath and cycleway network 	<i>Group Leader Asset Construction & Maintenance</i>	<i>Footpaths and cycleways (S12)</i>
Undertake maintenance works on road reserves in accordance with maintenance program and relevant standards	<i>Group Leader Asset Construction & Maintenance</i>	<i>Roads and Bridges (S19)</i>
Plan, program and undertake traffic management services	<i>Group Leader Strategic Asset Management</i>	<i>Design and Technical (S30)</i>



MOVING AROUND

Objective 3: MA3 We have developed integrated regional freight hubs

OBJECTIVE 3: MA3 We have developed integrated regional freight hubs

STRATEGIES:

- MA3.1 Increase rail freight services – *(CHCC Role: Advocate)*
- MA3.2 Examine opportunities for the integration of road and rail freight services – *(Advocate)*
- MA3.3 Develop maritime freight transport opportunities - *(Advocate)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Council will continue to advocate for integrated regional freight solutions	<i>Director, Sustainable Communities</i>	<i>Local Planning (S14)</i>



PLACES FOR LIVING

‘Our built environment connects us and supports us in living sustainably’

Objectives:

1. *Our infrastructure and urban development is designed for sustainable living*
2. *Our public spaces are enjoyed by all our people*

OBJECTIVE 1: PL1 Our infrastructure and urban development is designed for sustainable living

STRATEGIES:

- PL1.1 Promote higher densities in our urban centres – *(CHCC Role: Facilitator)*
- PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events – *(Provider)*
- PL1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services - *(Provider, Facilitator)*
- PL1.4 Create affordable housing options - *(Facilitator, Advocate)*
- PL1.5 Encourage innovative developments that embrace our climate and local environment - *(Facilitator, Advocate)*
- PL1.6 Reinforce the unique identity of villages and communities - *(Provider, Facilitator)*



PLACES FOR LIVING

Objective 1: PL1 Our infrastructure and urban development is designed for sustainable living

How Council will respond	Responsible Officer	Services involved in the planning and implementation
<p>Develop and implement Floodplain Management Plans and Coastal and Estuary Management Plans</p> <ul style="list-style-type: none"> Address coastal management issues in the coastal zone such as managing risks to public safety and built assets, pressures on coastal ecosystems, and community uses of the coastal zone Reduce the impact of flooding and flood liability on individual owners and occupiers of flood prone property and reduce private and public losses resulting from floods Project manage Flooding and Coastal Management infrastructure and asset projects from inception to completion including commissioning and handover 	<p><i>Group Leader Sustainable Places</i></p> <p><i>Group Leader Strategic Asset Management</i></p>	<p><i>Flooding and Coastal Management (S11)</i></p>
<p>Property management, development, leasing of Council owned/managed land and buildings, buildings maintenance, Community Village and swimming pools</p>	<p><i>Group Leader Financial Management</i></p>	<p><i>Property (S18)</i></p>
<p>Provide waste water service to the community</p>	<p><i>Group Leader Asset Construction & Maintenance</i></p>	<p><i>Sewer (S20)</i></p>
<p>Develop stormwater policy and planning and implement works programs.</p> <ul style="list-style-type: none"> Develop stormwater policy and planning Plan, design and manage stormwater projects 	<p><i>Group Leader Sustainable Places</i></p> <p><i>Group Leader Strategic Asset Management</i></p>	<p><i>Stormwater (S22)</i></p>
<p>Provision of waste planning, strategy, collection, processing, education and resource recovery and landfill disposal</p> <ul style="list-style-type: none"> Provision of waste collection and transfer stations Provision of landfill for disposal of residual material Processing and recovery of materials to reduce waste to landfill including community education and performance reporting 	<p><i>Group Leader Strategic Asset Management</i></p>	<p><i>Waste Services (S24)</i></p>



PLACES FOR LIVING

Objective 1: PL1 Our infrastructure and urban development is designed for sustainable living

How Council will respond	Responsible Officer	Services involved in the planning and implementation
<p>Provide drinking water to the community</p> <ul style="list-style-type: none"> Abstraction, storage and treatment of water to NSW EPA and Health standards Provide administrative services, public education, water efficiency, trade waste, technical support and compliance services for water and water infrastructure Project manage water infrastructure and asset projects from inception to completion including commissioning and handover Distribution, storage and supply to customers 	<p><i>Group Leader Strategic Asset Management</i></p> <p><i>Group Leader Asset Construction & Maintenance</i></p>	<p><i>Water (\$25)</i></p>
<p>Manage the implementation and operation of the Asset Management System, prioritise assets, work to ISO 55000 and prepare plans and programs</p>	<p><i>Group Leader Strategic Asset Management</i></p>	<p><i>Strategic Asset Planning (\$40)</i></p>
<p>Identify where the urban areas within Coffs Harbour will grow, what rules will apply to growth and what land is to be conserved</p> <ul style="list-style-type: none"> Determine future growth areas and strategies to accommodate population projections Develop statutory controls to ensure appropriate forms of development are achieved, consistent with community aspirations, legislation and industry (best practice) standards Develop masterplans, plans of management and open space plans Develop strategies to enhance the long term viability and sustainability of natural resources Building Certification. Assess and issue construction certificates, complying development certificates, occupation certificates, undertake mandatory inspections 	<p><i>Group Leader Sustainable Places</i></p>	<p><i>Local Planning (\$14)</i></p>
<p>Provide advice, inspections and determinations in relation to statutory planning, subdivision and building applications and compliance</p>	<p><i>Group Leader Sustainable Places</i></p>	<p><i>Development Assessment (\$06)</i></p>



PLACES FOR LIVING

Objective 1: PL1 Our infrastructure and urban development is designed for sustainable living

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Provide engineering design, survey and technical services <ul style="list-style-type: none"> • Plan, program and undertake engineering design services • Plan, program and undertake survey services 	<i>Group Leader Strategic Asset Management</i>	<i>Design and Technical (S30)</i>

OBJECTIVE 2: PL2 Our public spaces are enjoyed by all our people

STRATEGIES:

- PL2.1 Develop the harbour and foreshores as the focal point for our Local Government Area – *(CHCC Role: Provider, Facilitator, Advocate)*
- PL2.2 Provide public spaces and facilities that are accessible and safe for all – *(Provider, Facilitator)*
- PL2.3 Provide safe and accessible play spaces for our children within each community – *(Provider)*



PLACES FOR LIVING

Objective 2: PL2 Our public spaces are enjoyed by all our people

How Council will respond	Responsible Officer	Services involved in the planning and implementation
<p>Provision of safe, cost effective, functional and accessible recreational services to the wider community and visitors</p> <ul style="list-style-type: none"> Maintain and develop the Botanic Garden for recreation, conservation, research and education Maintain gardens in an aesthetically pleasing and sustainable manner Provide well maintained reserves and bushland for public use and enjoyment Maintain safe, functional and challenging play parks (including skate parks and bicycle safety parks) 	<p><i>Group Leader Asset Construction & Maintenance</i></p>	<p><i>Open Spaces and Facilities (\$17)</i></p>
<p>Provide engineering design, survey and technical services</p> <ul style="list-style-type: none"> Project manage infrastructure and defined assets projects from inception to completion including commissioning and handover 	<p><i>Group Leader Strategic Asset Management</i></p>	<p><i>Design and Technical (\$30)</i></p>
<p>Property management, development, leasing of Council owned/managed land and buildings, Buildings maintenance, Community Village and Swimming Pools</p> <ul style="list-style-type: none"> Purchase / Disposal / Development / Advice in relation to Council property Leasing of Council owned / managed land and buildings Provision of public swimming pool facilities for the community 	<p><i>Group Leader Financial Management</i></p>	<p><i>Property (\$18)</i></p>



PLACES FOR LIVING

Objective 2: PL2 Our public spaces are enjoyed by all our people

How Council will respond	Responsible Officer	Services involved in the planning and implementation
<p>Sports facility development, planning and management</p> <ul style="list-style-type: none"> • 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 • Provide and manage the C.ex Coffs International Stadium as a sporting facility capable of hosting elite sporting events and other events, that deliver significant economic impact and local community benefits to Coffs Harbour 	<p><i>Group Leader City Prosperity</i></p>	<p><i>Sport (S21)</i></p>

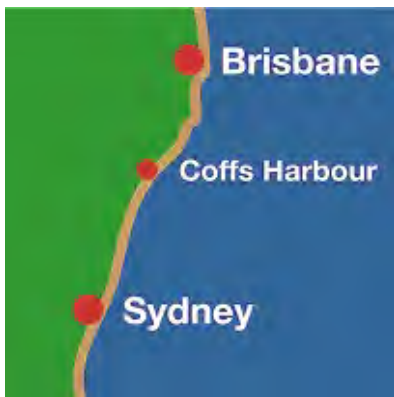
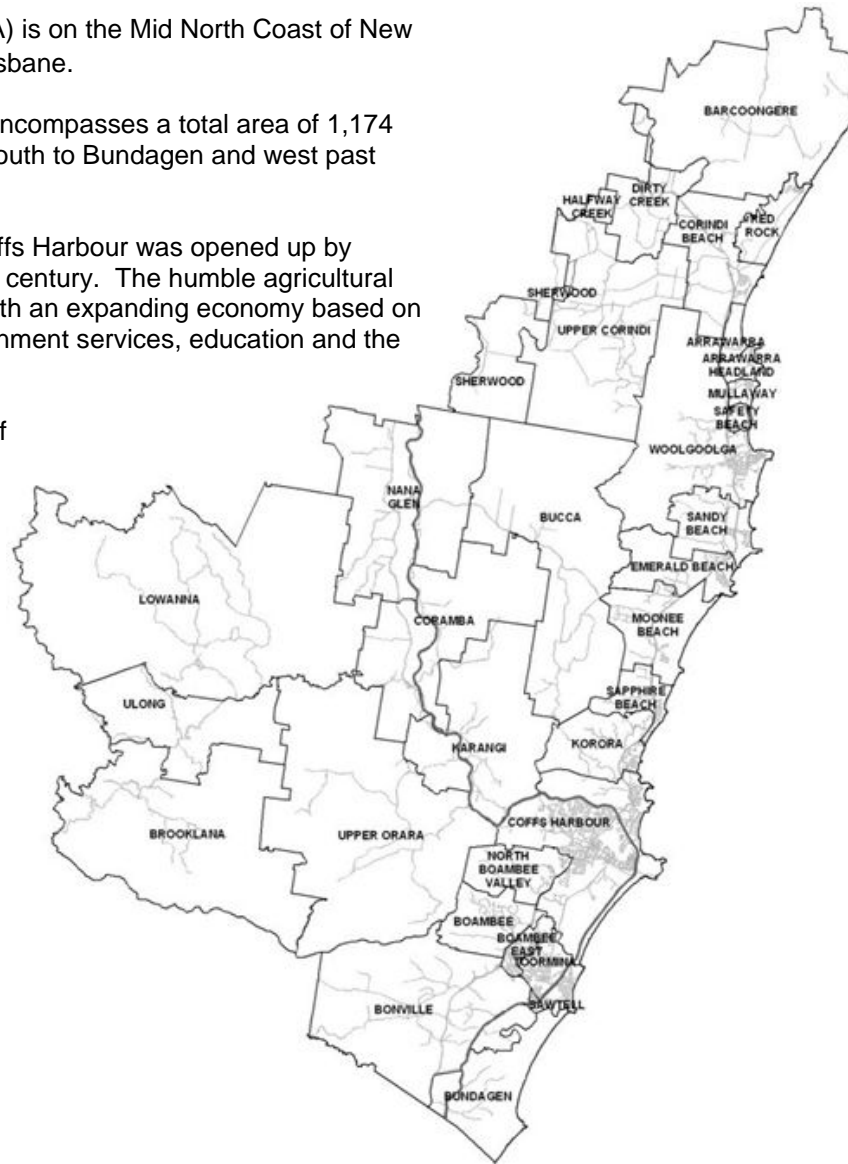


Coffs Harbour local government area (LGA) is on the Mid North Coast of New South Wales, about midway between Sydney and Brisbane.

With a population of approximately 73,000, the LGA encompasses a total area of 1,174 square kilometres of land stretching from Red Rock south to Bundagen and west past Brooklana and Lowanna.

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

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



Council Executive

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

- Councillor Denise Knight, Mayor
- Councillor Garry Innes, Deputy Mayor
- Councillor Sally Townley,
- Councillor Nan Cowling
- Councillor Rodney Degens
- Councillor Bob Palmer
- Councillor Keith Rhoades
- Councillor Mark Sultana
- Councillor John Arkan

(Councillor Bob Palmer resigned from Council on 20 April 2016)



Back row from left: Councillors Garry Innes, Rodney Degens .and Keith Rhoades. Centre: Councillors Mark Sultana, Sally Townley, Denise Knight, Bob Palmer (resigned), and John Arkan. Front: Councillor Nan Cowling

Council has four Senior Staff. They are:

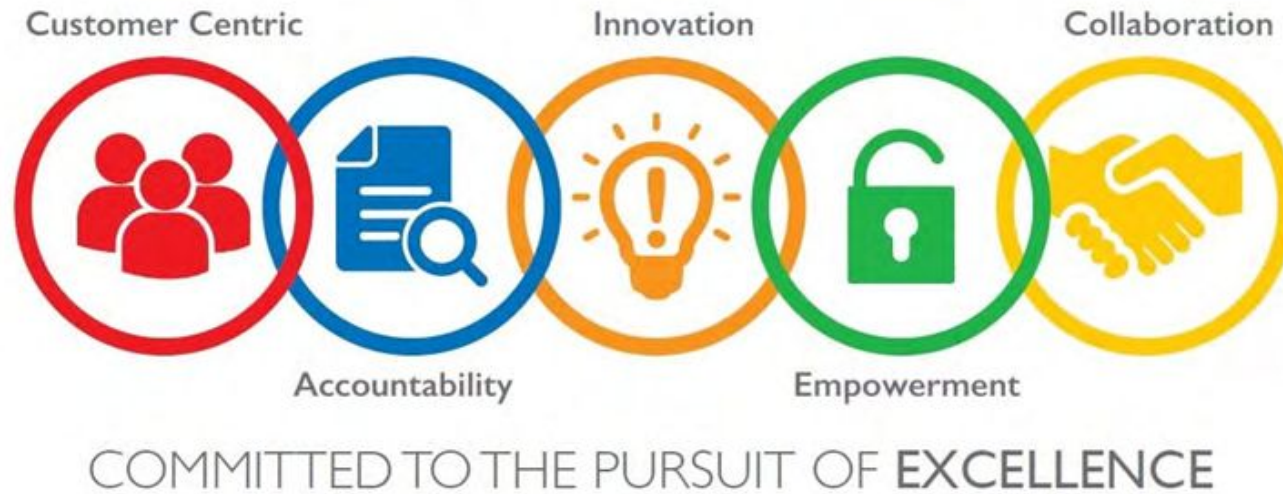
- Steve McGrath - General Manager
- Andrew Beswick - Director, Business Services
- Chris Chapman - Director, Sustainable Communities
- Mick Raby - Director, Sustainable Infrastructure



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



Our Vision and Values



Council Vision:

Committed to the Pursuit of Excellence

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

Corporate Values

- | | |
|---------------------|--|
| 1. Innovation | <i>We deliver excellence in our services through innovation.</i> |
| 2. Customer Centric | <i>Our customers are at the heart of everything we do.</i> |
| 3. Collaboration | <i>We work together to seek solutions both internally and externally.</i> |
| 4. Empowerment | <i>We support our people and provide them the scope to deliver outcomes.</i> |
| 5. Accountability | <i>We are transparent and responsible in all that we do.</i> |

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



Appendix A

2016-2020 Financial Estimates

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

General Fund

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

Year	Financial Estimate (\$)	Result
2016/17	17,583,000	Surplus
2017/18	11,927,000	Surplus
2018/19	13,762,000	Surplus
2019/20	15,456,000	Surplus

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

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

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, \$3.2m in total annual savings is expected to be realised by the end of the three year program.



Appendix A

2016-2020 Financial Estimates *(continued)*

Water and Sewerage Funds

Both the Water and Sewerage Funds have undertaken massive programs of capital works in recent years. Expenditure has been in excess of \$300m. These works have been essential to maintain the viability of our city. Work 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 \$221m borrowed.

Water and Sewerage charges have been held to reasonable increases in recent years, despite the large increase in loan repayments. The Delivery Program provides for the surpluses in the Water and Sewerage Funds to increase over each year. Details are set out below:

Year	Water (\$)	Sewerage (\$)
2016/17	805,000	152,000
2017/18	910,000	649,000
2018/19	1,309,000	759,000
2019/20	2,052,000	1,349,000

The improvement in operating position 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 two 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.



Appendix A

2016-2020 Financial Estimates *(continued)*

Proposed Loan Borrowings for 2016/17

It is anticipated that there will be no loan borrowings undertaken in 2016/17.

Delivery Program Budgets

The full adopted Delivery Program Budgets 2016-2020 can be accessed online at www.coffsharbour.nsw.gov.au

Printed copies are available in binders - with copies of the full suite of IPR documents – at Council’s administrative centre and the branches of the library at Coffs Harbour, Woolgoolga and Toormina.



Appendix B - Allocation of Special Rate Variation and Levy Funds 2016/17 to 2019/20

Allocation of Special Rate Variation and Levy Funds 2016/17 to 2019/20**Funding Our Future (2014/15 to 2016/17)**

Council's previously approved SRV (from 2014/15) and the 'follow-on' SRV for 2015/16 and 2016/17 generate additional ordinary rate funds to address Council's annual General Fund infrastructure maintenance and renewal gap. The following table shows the proposed allocation of these additional funds over the next four years across particular asset categories and expenditure.

	2016/17 (\$)	2017/18 (\$)	2018/19 (\$)	2019/20 (\$)
Local Road Rehabilitation Program	2,222,806	2,289,490	2,358,175	2,428,920
Other Transport Asset Works				
Kerbing Works	249,448	256,931	264,639	272,578
Car Park Works	90,000	92,700	95,000	97,850
Footpaths and Cycleway Works	150,000	154,500	159,000	163,770
Guard Rail Works	110,000	113,300	117,315	120,835
Sub Total	599,448	617,431	635,954	655,033
Open Space Asset Works				
Fences and Accessway Works	280,298	304,907	330,254	356,362
Playground Works	40,000	40,000	40,000	40,000
Jetty Works	500,000	500,000	500,000	500,000
Sub Total	820,298	844,907	870,254	896,362
Building Renewal Works	1,514,396	1,559,828	1,606,623	1,654,822
Additional Asset Maintenance Expenditure				
Road Maintenance	599,448	617,432	635,954	655,033
Building Maintenance	504,798	519,942	535,540	551,606
Asset Management	189,300	194,979	200,828	206,853
Sub Total	1,293,546	1,332,353	1,372,322	1,413,492
Total "Funding Our Future" Allocations	6,450,494	6,644,009	6,843,328	7,048,629



Appendix B - Allocation of Special Rate Variation and Levy Funds 2016/17 to 2019/20

Environmental Levy

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

	2016/17 (\$)	2017/18 (\$)	2018/19 (\$)	2019/20 (\$)
Projected Levy Revenue	1,235,738	\$1,263,322	\$1,296,817	\$1,331,324

The 2016/17 Environmental Levy Projects schedule was finalised by Council on 9 June 2016. The funds available for 2016/17 total \$1,235,738.



Appendix B - Allocation of Special Rate Variation and Levy Funds 2016/17 to 2019/20

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

	2016/17 (\$)	2017/18 (\$)	2018/19 (\$)	2019/20 (\$)
Total Special Rate Variation Revenue	1,612,849	1,653,170	1,694,499	1,736,862



Appendix B - Allocation of Special Rate Variation and Levy Funds 2016/17 to 2019/20

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

In June 2013, Coffs Harbour City Council secured IPART approval to increase its general income for 2013/2014 by 5.43% to allow for the continuation of the CBD special rate for a further ten year period. This additional revenue funds the 10-year City Centre capital works program which has been developed through the City Centre Masterplan to improve city streetscapes and upgrade car parking and pedestrian and traffic flows.

	2016/17 (\$)	2017/18 (\$)	2018/19 (\$)	2019/20 (\$)
Total Special Rate Variation Revenue	737,751	756,010	774,910	794,283



Appendix B - Allocation of Special Rate Variation and Levy Funds 2016/17 to 2019/20

Capital Works Program 2016/17 to 2019/20 (non-SRV funded)

Below are some of the key Capital Works Programs being delivered over the next 4 years – for full details of the capital works program please see Delivery Program Budgets 2016/17-2019/20.

	2016/17 (\$)	2017/18 (\$)	2018/19 (\$)	2019/20 (\$)
Jetty Foreshores Project	9,402,646	200,891	210,120	219,489
Open Space	1,214,360	1,084,400	561,200	490,000
Roads	6,485,690	4,685,628	5,028,508	6,346,246
Bridges and Jetty Structure	887,293	899,225	921,706	944,749
Footpaths, Cycleways and Bus shelters	25,000	125,000	1,025,000	25,000
Parking	234,022	168,200	469,100	19,673
Drainage	2,068,910	2,198,179	2,315,493	2,286,048
Water Operations	13,140,085	8,802,117	9,497,943	9,731,595
Sewer Operations	9,307,279	10,765,929	11,164,600	11,677,016
Community and Cultural Services	1,305,019	291,987	653,459	295,426
International Stadium	146,340	-	-	-



Appendix C

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 2016 to 30 June 2017

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.”

- Following their adoption by Council on 28 April 2016, the Draft Delivery Program 2016-2020, Draft 2016/17 Operational Plan, Draft Delivery Program Budgets 2016-2020 and Draft Fees and Charges 2016/17 were placed on public exhibition for 28 days (from Monday, 2 May to Monday, 30 May 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.” (The maps, as displayed, are included on the following pages)



Appendix C

Rate Category Maps

NOTICE UNDER SECTION 405(4) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2016 to 30 June 2017

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

ORDINARY RATE - RESIDENTIAL

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

ORDINARY RATE - BUSINESS

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

ORDINARY RATE – CITY CENTRE BUSINESS

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

ORDINARY RATE - FARMLAND

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

SPECIAL RATE - ENVIRONMENTAL LEVY

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



Appendix C



 Coffs Harbour City Council

“A”



Appendix C



N Coffs Harbour City Council

"B"







COFFS HARBOUR CITY COUNCIL OPERATIONAL PLAN 2016/17 23 JUNE 2016



Helping to achieve the 2030 Community Vision

Cover Image: Construction on the Karangī to Red Hill Water Main

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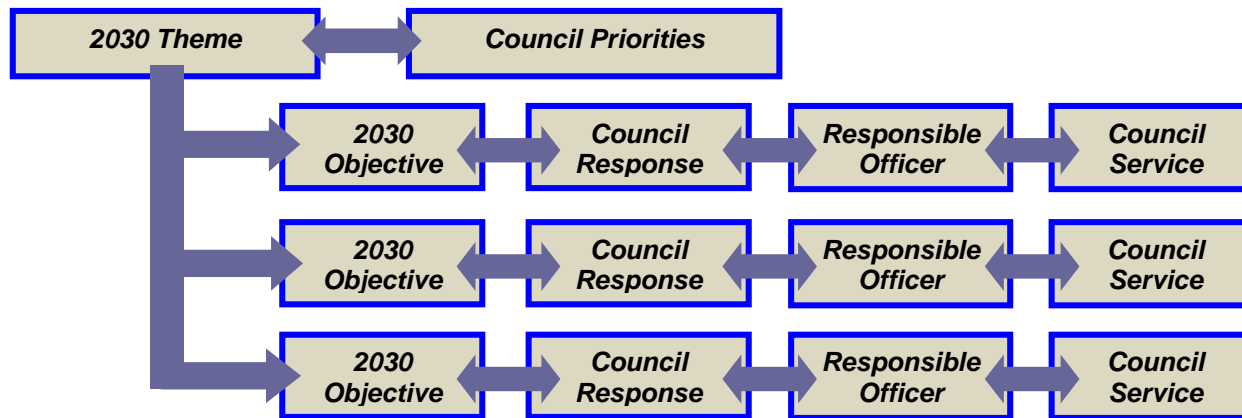
How to Read the Delivery Program and Operational Plan

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.

Council has identified 41 Services as the “principal activities” it undertakes to help implement *Coffs Harbour 2030*. The Services deliver a sub-set of Functions which encompass all of the projects and ongoing tasks undertaken by Council.

Delivery Program

For each 2030 Theme, Council identifies what will be undertaken during the four-year term of the Delivery Program. Council’s response to each 2030 Objective is detailed, along with the Responsible Officer/s and a list of the Services involved in the planning and implementation of Council’s actions. Illustrated simply, the Delivery Program sets out the following:



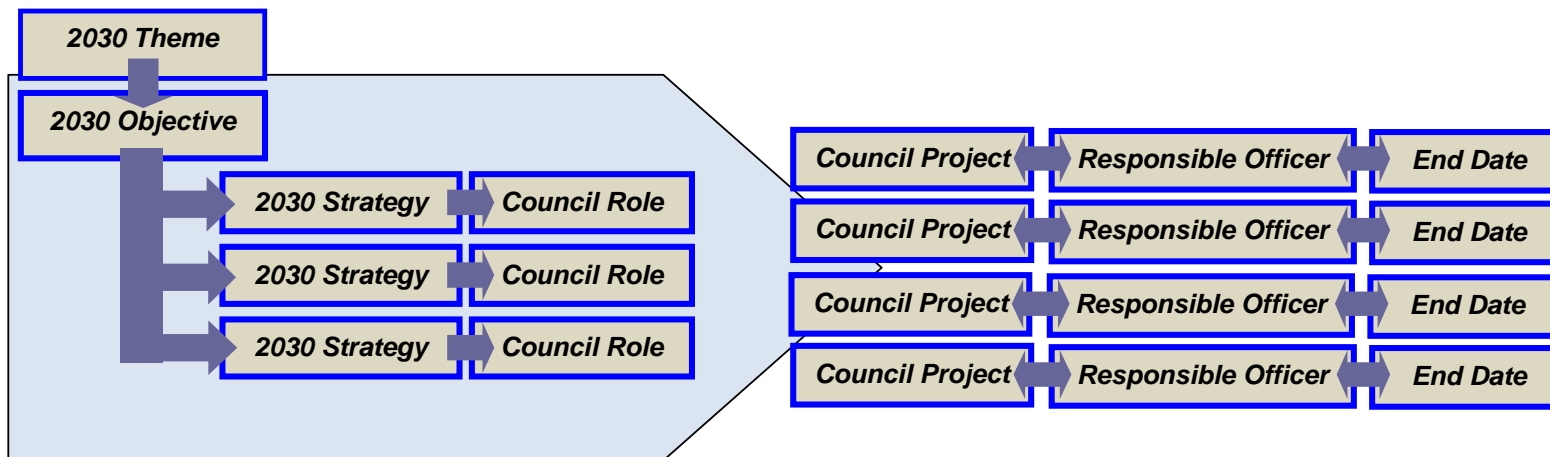
Council’s entire IPR framework is intended to ensure that all interests – social, economic, environmental and governance - are comprehensively addressed. These Quadruple Bottom Line (QBL) principles underpin the establishment, implementation and review of Council’s operational activities and guide their alignment with the strategic goals of *Coffs Harbour 2030*.



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

Operational Plan

Council’s role – as a Provider, Facilitator or Advocate for services – is identified for each 2030 Strategy. The Plan then details the relevant Projects, Ongoing Tasks and Metric measures that help to illustrate how Council is responding to those strategies. The Operational Plan encompasses the activities that Council will undertake in a single financial year. Progress on actions is reported on a six-monthly basis. The plan is structured as follows:



The Operational Plan should be read in conjunction with Council’s Division Budgets 2016-2020 (see separate document).



LOOKING AFTER OUR COMMUNITY

‘Our Community is healthy, informed and engaged’

Objectives:

- 1. Coffs Harbour is a strong, safe and adaptable community*
- 2. We lead healthy lives*
- 3. We have strong civic leadership and governance*
- 4. We have many opportunities to enjoy life together*

OBJECTIVE 1: LC1 - Coffs Harbour is a strong, safe and adaptable community

STRATEGIES:

- LC1.1 Build pride and identity in Coffs Harbour as a community and a place – *(CHCC Role: Provider, Facilitator)*
- LC1.2 Develop community resilience, disaster preparedness and response mechanisms – *(Provider, Facilitator)*
- LC1.3 Promote a safe community – *(Provider, Facilitator, Advocate)*
- LC1.4 Promote a caring, inclusive and cohesive community – *(Facilitator)*
- LC1.5 Support the vulnerable and disadvantaged – *(Provider, Facilitator, Advocate)*
- LC1.6 Promote opportunities for all to fulfil their potential – *(Provider, Facilitator, Advocate)*



LOOKING AFTER OUR COMMUNITY

Objective 1: LC1 - Coffs Harbour is a strong, safe and adaptable community

PROJECTS	Responsible Officer	Completion Date
Redevelop the Coffs Connect website	<i>Section Leader Community Programs</i>	30/06/2017
Prepare and report to Council a Disability Inclusion Action Plan	<i>Section Leader Community Planning and Performance</i>	30/06/2017

ONGOING ACTIVITIES	Responsible Officer
Level of satisfaction with cleanliness of streets (two-yearly survey)	<i>Section Leader Community Planning and Performance</i>
Level of satisfaction with cleanliness of public toilets (two-yearly survey)	<i>Section Leader Community Planning and Performance</i>
Customer satisfaction with roundabouts/reserves - reference group survey	<i>Section Leader Infrastructure Maintenance-Roads and Open Space</i>
Report on participation trends for community programs and events	<i>Section Leader Community Programs</i>
Plan and deliver events to celebrate NAIDOC Week	<i>Section Leader Community Planning and Performance</i>
Facilitate Council's community stakeholder advisory and consultative committees	<i>Section Leader Community Planning and Performance</i>
Plan and deliver an award ceremony to celebrate the Grace Roberts Memorial Community Development Awards	<i>Section Leader Community Planning and Performance</i>



LOOKING AFTER OUR COMMUNITY

Objective 1: LC1 - Coffs Harbour is a strong, safe and adaptable community

ONGOING ACTIVITIES *continued*

Responsible Officer

Plan and deliver community events, awards and programs

*Section Leader Community Programs
Section Leader Community Planning and Performance*

Develop and supply state of the art CCTV networks

Manager - Telecomm and New Technology

METRICS

Responsible Officer

2016/17 Target

Emergency plan tested/reviewed annually

Group Leader Governance Services

100

of premises and businesses registered in NSW Food Authorities Partnerships Program

Section Leader Compliance and Regulatory Enforcement

n/a

% of NSW Food Authorities Partnerships Program inspected in period

Regulation Coordinator

100

Parking patrols to be conducted on at least 85% of available working patrol days in any given period (i.e., 85 days out of every 100)

Compliance Coordinator

85

% swimming pool compliance certificates actioned within 14 days

Compliance Officer-Swimming Pool Inspector

100

% swimming pool fencing safety complaints actioned within 3 days (72 Hours)

Compliance Officer-Swimming Pool Inspector

100

% Ranger Services customer requests actioned within compliance response framework timeframe

Compliance Coordinator

100



LOOKING AFTER OUR COMMUNITY

Objective 1: LC1 - Coffs Harbour is a strong, safe and adaptable community

METRICS <i>continued</i>	Responsible Officer	2016/17 Target
Undertake minimum 48 bi-annual compliance patrols of school bus zones	<i>Compliance Coordinator</i>	85
# of swimming pool compliance certificate applications received	<i>Compliance Officer-Swimming Pool Inspector</i>	n/a
% increase in attendance in beach safety programs compared to same period last year	<i>Section Leader Community Programs</i>	3
# of fatal drownings in patrolled areas	<i>Section Leader Community Programs</i>	n/a
% change in public event/program attendance compared with same period last year - Community Programs	<i>Section Leader Community Programs</i>	3

OBJECTIVE 2: LC2 - We lead healthy lives

STRATEGIES:

- LC2.1 Promote healthy living – *(CHCC Role: Facilitator, Advocate)*
- LC2.2 Seek to provide a full range of quality health care services for all - *(Facilitator, Advocate)*

PROJECTS	Responsible Officer	Completion Date
----------	---------------------	-----------------

No Projects for 2016/17

ONGOING ACTIVITIES	Responsible Officer
--------------------	---------------------

No Ongoing Activities for 2016/17



LOOKING AFTER OUR COMMUNITY

Objective 2: LC2 - We lead healthy lives

METRICS	Responsible Officer	2016/17 Target
% of tests complying with drinking water quality guidelines (treatment and reticulation)	Group Leader Asset Construction & Maintenance	100
% of reclaimed water tests complying with EPA licences	Section Leader Infrastructure Maintenance-Water and Sewer	100

OBJECTIVE 3: LC3 We have strong civic leadership and governance**STRATEGIES:**

- LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour – (CHCC Role: Provider, Facilitator, Advocate)
- LC3.2 Engage the community and other levels of government in securing outcomes - (Provider)

PROJECTS	Responsible Officer	Completion Date
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	Section Leader Development Assessment	30/06/2017
Development and implementation of 'new residents' online information package to improve customer knowledge of Council services	Group Leader Customer Services	30/06/2017
Assist with the implementation of integrated Asset Management system	Group Leader Business Systems	30/09/2016
Revise Workforce Management Plan to reflect Local Government better practice documentation	Group Leader Organisation Development	30/06/2017



LOOKING AFTER OUR COMMUNITY**Objective 3: LC3 We have strong civic leadership and governance**

PROJECTS <i>continued</i>	Responsible Officer	Completion Date
Introduce mobile computing to field staff	<i>Group Leader Business Systems</i>	02/09/2016
Develop an organisation Technology Strategy	<i>Group Leader Business Systems</i>	31/12/2016
Investigate provision of customer service portal	<i>Group Leader Business Systems</i>	31/03/2017
Produce Council's End of Term Report on the Coffs Harbour 2030 Plan	<i>Section Leader Community Planning and Performance</i>	01/10/2016
Development of an external communications strategy to ensure corporate/community messages are delivered in a consistent and valued manner	<i>Group Leader Customer Services</i>	30/06/2017
Undertake a review of Council's Property Portfolio	<i>Group Leader Financial Services and Logistics</i>	28/02/2017
Promote and help drive the automation of regulatory processes	<i>Group Leader Business Systems</i>	30/09/2016
Assist with the development of an online service strategy	<i>Group Leader Business Systems</i>	31/12/2016
Assist with the review and updating of Council's website	<i>Group Leader Business Systems</i>	31/12/2016
Acquire new aerial photography	<i>Group Leader Business Systems</i>	31/12/2016
Develop a Commercial Asset Management Strategy	<i>Group Leader Financial Services and Logistics</i>	31/01/2017
Finalise tenders for Coffs Coast Waste Services collection contract	<i>Section Leader Project Delivery</i>	30/06/2017
Development of Knowledge Management Systems and associated staff training to enable 80% customer resolution at first point of contact	<i>Group Leader Customer Services</i>	30/06/2017



LOOKING AFTER OUR COMMUNITY

Objective 3: LC3 We have strong civic leadership and governance

PROJECTS <i>continued</i>	Responsible Officer	Completion Date
Implementation of e-requests/web forms to enable customers to lodge customer requests/applications online	<i>Group Leader Customer Services</i>	30/06/2017
Implementation of online booking system to enable customers to book council facilities/inspections through the corporate website	<i>Group Leader Customer Services</i>	30/06/2017
Develop new Waste Strategy	<i>Section Leader Project Delivery</i>	30/06/2017
Co-ordinate the Local Government Election	<i>General Manager</i>	31/03/2017
Review the Coffs Harbour 2030 Community Strategic Plan	<i>Group Leader Community and Cultural Services</i>	30/06/2017
Development and implementation of a corporate Facebook account - including the potential consolidation of other social media platforms	<i>Group Leader Customer Services</i>	31/12/2016
ONGOING ACTIVITIES	Responsible Officer	
Commence Implementation of the Commercial Asset Management Strategy	<i>Director Business Services</i>	
Report on development of opportunities for non-RPT revenue-generation at the airport	<i>Manager - Airport</i>	
Undertake Corporate Planning and Reporting in compliance with regulated requirements	<i>Section Leader Community Planning and Performance</i>	
Undertake the continuous improvement of Council's integrated planning and reporting framework in response to the organisation's needs	<i>Section Leader Community Planning and Performance</i>	
Administer Council's community grant programs	<i>Section Leader Community Planning and Performance</i>	



LOOKING AFTER OUR COMMUNITY

Objective 3: LC3 We have strong civic leadership and governance

ONGOING ACTIVITIES <i>continued</i>	Responsible Officer
Asset condition assessments carried out in accordance with programs	<i>Group Leader Strategic Asset Management</i>
Manage the preparation and audit of the annual financial statements	<i>Group Leader Financial Services and Logistics</i>
Report on productivity increases achieved due to client numbers and equipment updates	<i>Manager - Environmental Laboratory</i>
Report on outcome of annual customer survey	<i>Manager - Environmental Laboratory</i>
Report on progress of preparation and finalisation of NATA audits	<i>Manager - Environmental Laboratory</i>
Manage processes related to the annual Developer Contributions Program	<i>Section Leader Financial Planning</i>
Manage the grants system processing	<i>Section Leader Financial Planning</i>
Audit Reports – completed according to Corporate Audit Schedule	<i>Group Leader Governance Services</i>
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	<i>Manager - Holiday Parks and Reserves</i>
Implement strategies as per the adopted Plans of Management for Park Beach Reserve, Sawtell Reserve, Woolgoolga Reserve (North) and Woolgoolga Reserve (South)	<i>Manager - Holiday Parks and Reserves</i>
Annual comparison of internal versus external plant hire costs. Projected savings for the coming year and actual savings for the year completed	<i>Group Leader Financial Services and Logistics</i>
Report on Waste Management as a sustainable business operation	<i>Section Leader Project Delivery</i>



LOOKING AFTER OUR COMMUNITY

Objective 3: LC3 We have strong civic leadership and governance

ONGOING ACTIVITIES <i>continued</i>	Responsible Officer
Undertake stakeholder engagement to ascertain the needs and priorities of the Coffs Harbour Local Government Area community	<i>Section Leader Community Planning and Performance</i>
Details of participation in any relevant partnership or sector initiatives	<i>Section Leader Community Programs</i>
Sewer and water industry switchboard sales	<i>Manager - Telecomm and New Technology</i>

METRICS	Responsible Officer	2016/17 Target
% increase in passenger traffic	<i>Manager - Airport</i>	2
Profitability achieved in accordance with Forward Financial Plan	<i>Manager - Airport</i>	100
% compliance in delivery of engineering plans to service works program	<i>Section Leader Design and Technical Services</i>	100
% of creditor accounts paid within business terms	<i>Section Leader Financial Support</i>	90
Outstanding rates and charges ratio (annual only)	<i>Section Leader Financial Support</i>	6.50
# of public liability claims accepted in period	<i>Group Leader Governance Services</i>	n/a
# of professional indemnity claims accepted in period	<i>Group Leader Governance Services</i>	n/a
# of motor vehicle claims accepted in period	<i>Group Leader Governance Services</i>	n/a



LOOKING AFTER OUR COMMUNITY

Objective 3: LC3 We have strong civic leadership and governance

METRICS <i>continued</i>	Responsible Officer	2016/17 Target
# of property claims accepted in period	<i>Group Leader Governance Services</i>	n/a
% increase on room nights sold across all products	<i>Manager - Holiday Parks and Reserves</i>	1.50
% of capital work orders issued by Strategic Asset Management completed	<i>Group Leader Asset Construction & Maintenance</i>	100
% change in \$ value of works undertaken	<i>Group Leader Asset Construction & Maintenance</i>	1
Return on investment	<i>Manager - Holiday Parks and Reserves</i>	1
Site occupancy percentage across all holiday parks	<i>Manager - Holiday Parks and Reserves</i>	44
Revenue growth across all business operations	<i>Manager - Holiday Parks and Reserves</i>	4.5
# of DAs 'fast track' processed within 21 days	<i>Section Leader Development Assessment</i>	80
% Building/land use compliance CR's actioned within compliance response framework timeframe	<i>Senior Compliance Officer</i>	100
% Health/environmental compliance CR's actioned within compliance response framework timeframe	<i>Regulation Coordinator</i>	100
% allocated program target (166 per annum) health inspections completed	<i>Regulation Coordinator</i>	100



LOOKING AFTER OUR COMMUNITY**Objective 3: LC3 We have strong civic leadership and governance**

METRICS <i>continued</i>	Responsible Officer	2016/17 Target
% OSSM program target (1250 per annum) inspections completed	<i>OSSM Plumbing & Drainage Assessment Regulation Officer</i>	100
% of requests recorded via Request Management being responded to within 7 business days	<i>Section Leader Customer Resolution</i>	95
% customer satisfaction with level of customer service	<i>Section Leader Customer Resolution</i>	90
Profitability as a % of gross revenue	<i>Manager - Holiday Parks and Reserves</i>	3.5
% DAs processed within 40 days	<i>Section Leader Development Assessment</i>	90
% of 149 Certificate applications processed and issued within 5 days of receipt by Council	<i>Section Leader Customer Resolution</i>	95
% building certificates (formerly s172) actioned within 21 days	<i>Section Leader Compliance & Regulatory Enforcement</i>	100
Construction certificates issued by Council (as % of total for the LGA)	<i>Section Leader Development Assessment</i>	70
Villa occupancy % across all holiday parks	<i>Manager - Holiday Parks and Reserves</i>	66
% increase in online corporate newsletter subscription	<i>Senior Communications Officer</i>	1
% increase in corporate social media subscription	<i>Senior Communications Officer</i>	1
% change in corporate website visitation	<i>Senior Communications Officer</i>	1



LOOKING AFTER OUR COMMUNITY

Objective 3: LC3 We have strong civic leadership and governance

METRICS <i>continued</i>	Responsible Officer	2016/17 Target
% of suppliers in preferred supplier arrangements to total suppliers	<i>Section Leader Financial Planning</i>	75
% of suppliers responsible for 80% of spend	<i>Section Leader Financial Planning</i>	20
Handover a complete and accurate financial year work order register to the asset accountant by no later than 31 July	<i>Section Leader Project Delivery</i>	100
Revenue generated	<i>Manager - Telecomm and New Technology</i>	n/a
Value of productivity savings generated	<i>Manager - Telecomm and New Technology</i>	n/a
Provide biannual summary report on major events return on investment	<i>Section Leader Stadium and Major Events</i>	n/a
Number of individuals participating in the CSP review process	<i>Section Leader Community Planning and Performance</i>	1,500



LOOKING AFTER OUR COMMUNITY

Objective: LC4 - We have many opportunities to enjoy life together

OBJECTIVE: LC4 - We have many opportunities to enjoy life together

STRATEGIES:

- LC4.1 Support local artistic and cultural expression – *(CHCC Role: Facilitator, Advocate)*
- LC4.2 Support opportunities for artistic and cultural growth and enjoyment – *(Provider, Facilitator)*
- LC4.3 Support activities and events that help us celebrate our diversity – *(Provider, Facilitator)*
- LC4.4 Develop inclusive community, sporting and recreational events and activities – *(Provider, Facilitator)*

PROJECTS	Responsible Officer	Completion Date
Formulate a process for the review and evaluation of street art proposals	<i>Section Leader Community Planning and Performance</i>	30/06/2017
Finalise Cultural Strategic Plan 2017-2022	<i>Group Leader Community and Cultural Services</i>	30/06/2017
Develop and launch a Regional Museum Strategic Plan	<i>Section Leader Community Programs</i>	30/06/2017
Implement library collection management and development tool	<i>Section Leader Community Programs</i>	30/06/2017
Redevelop, rebrand and re-launch the 50 stories website as a local history blog	<i>Section Leader Community Programs</i>	30/06/2017
Work with Organisational Development to implement cultural awareness and competency training	<i>Section Leader Community Planning and Performance</i>	30/06/2017



LOOKING AFTER OUR COMMUNITY

Objective: LC4 - We have many opportunities to enjoy life together

ONGOING ACTIVITIES

Responsible Officer

Participation in artistic and cultural events compared to targets

Section Leader Community Programs

METRICS

Responsible Officer

2016/17 Target

% increase in attendance at Bunker Cartoon Gallery compared to same period last year

Section Leader Community Programs

3

Jetty Memorial Theatre - Achieving 45% capacity or more in attendance of Not For Profit bookings during period

Section Leader Community Programs

45

Jetty Memorial Theatre - Achieving 60% capacity or more in attendance for seasonal shows presented by the theatre.

Section Leader Community Programs

60

% increase in attendance at Regional Art Gallery compared to same period last year

Section Leader Community Programs

3

% increase in attendance at Regional Museum compared to same period last year

Section Leader Community Programs

3

% change in public event/program attendance compared with same period last year - Regional Gallery

Section Leader Community Programs

3

% change in public event/program attendance compared with same period last year - Regional Museum

Section Leader Community Programs

3

% change in public event/program attendance JMT compared with same period last year

Section Leader Community Programs

3

Sport facilities - provide annual report on local sport infrastructure usage vs capacity

Sports Development Coordinator

100



LOOKING AFTER OUR ENVIRONMENT

‘Our natural environment is protected and conserved for future generations’

Objectives:

1. *We share our skills and knowledge to care for the environment*
2. *We reduce our greenhouse gas emissions and adapt for climate change*
3. *Our natural environment and wildlife are conserved for future generations*
4. *We reduce our impact on the environment*

OBJECTIVE 1: LE1 – We share our skills and knowledge to care for our environment

STRATEGIES:

- LE1.1 Identify and promote the region’s unique environmental values – *(CHCC Role: Provider, Facilitator, Advocate)*
- LE1.2 Develop programs to actively engage communities on environmental issues and solutions – *(Provider)*
- LE1.3 Promote connection to the environment through learning in the environment – *(Provider, Facilitator)*

PROJECTS

Responsible Officer

Completion Date

Produce a Regional State of the Environment report

*Section Leader Community Planning
and Performance*

30/11/2016



LOOKING AFTER OUR ENVIRONMENT

Objective 1: LE1 – We share our skills and knowledge to care for our environment

ONGOING ACTIVITIES

Responsible Officer

No Ongoing Activities for 2016/17

METRICS

Responsible Officer

2016/17 Target

% change in the number of school children utilising the Botanic Gardens for educational experiences and participating in school programs

Curator Botanical Gardens

0

OBJECTIVE 2: LE2 We reduce our greenhouse emissions and adapt to climate change

STRATEGIES:

- LE2.1 Maintain biodiversity in a changing climate – *(CHCC Role: Provider, Facilitator)*
- LE2.2 Reduce our carbon footprint – *(Provider, Facilitator)*

PROJECTS

Responsible Officer

Completion Date

No Projects for 2016/17

ONGOING ACTIVITIES

Responsible Officer

Operationalise Council's Sustainability Policy

Section Leader Community Planning and Performance



LOOKING AFTER OUR ENVIRONMENT

Objective 2: LE2 We reduce our greenhouse emissions and adapt to climate change

ONGOING ACTIVITIES *continued*

Responsible Officer

Monitor and facilitate the implementation of the Coffs Harbour City Council Renewable Energy and Emissions Reduction Plan (REERP)

Section Leader Community Planning and Performance

METRICS	Responsible Officer	2016/17 Target
% decrease in CO2 emissions generated through Council operations compared to previous year	<i>Section Leader Community Planning and Performance</i>	3
% of Council's energy that is from a renewable source	<i>Section Leader Community Planning and Performance</i>	3

OBJECTIVE 3: LE3 Our natural environment and wildlife are conserved for future generations

STRATEGIES:

- LE3.1 Manage land use to conserve the region's unique environmental and biodiversity values – *(CHCC Role: Provider, Facilitator)*
- LE3.2 Enhance protection of our catchments, waterways and marine areas – *(Provider, Facilitator)*
- LE3.3 Recognise Aboriginal land and sea management practices in the development of environmental programs - *(Facilitator)*
- LE3.4 Create environmental restoration programs through partnerships with the community - *(Provider, Facilitator)*
- LE3.5 Develop and improve infrastructure to provide appropriate access to environmental experiences – *(Provider, Facilitator, Advocate)*

PROJECTS	Responsible Officer	Completion Date
Commence a four year comprehensive review of the Biodiversity Action Strategy	<i>Section Leader Local Planning</i>	30/12/2017
Complete a Kangaroo Plan of Management, exhibit and report to Council for adoption	<i>Section Leader Local Planning</i>	30/12/2016



LOOKING AFTER OUR ENVIRONMENT

Objective 3: LE3 Our natural environment and wildlife are conserved for future generations

PROJECTS <i>continued</i>	Responsible Officer	Completion Date
Complete a comprehensive review of the Coffs Harbour Koala Plan of Management, exhibit and report to Council for adoption	<i>Section Leader Local Planning</i>	30/12/2017
Finalise Significant Tree Survey and integrate a Significant Tree Register into Coffs Harbour DCP 2015	<i>Section Leader Local Planning</i>	30/06/2017
Complete a Culturally Significant Landscapes Project and implement findings into Council's DCP 2015	<i>Section Leader Local Planning</i>	28/07/2017
Undertake investigation and design of Boambee-Newport's Creek Flood Mitigation Works	<i>Section Leader Local Planning</i>	30/06/2017
Undertake a review of Coffs Creek Floodplain Risk Management Study and Plan	<i>Section Leader Local Planning</i>	30/06/2018
A health assessment of estuaries within the Local Government Area	<i>Section Leader Local Planning</i>	30/06/2017
Development of a management plan and decision tool	<i>Section Leader Local Planning</i>	31/12/2016
Prepare a Coastal Zone Management Plan for Bonville and Pine Creek	<i>Section Leader Local Planning</i>	30/06/2017
Undertake Sand Management Study and continue working with Crown Lands	<i>Section Leader Design and Technical Services</i>	30/06/2017
Revise management plans for Hearn's Lake and Moonee Creek	<i>Section Leader Local Planning</i>	30/06/2018
Prepare a Coastal Zone Management Plan for Corindi River	<i>Section Leader Local Planning</i>	30/06/2018
Implement actions from coastal zone management plans	<i>Section Leader Local Planning</i>	30/06/2017
Option analysis on reducing coastal erosion hazards at Campbells Beach	<i>Section Leader Local Planning</i>	30/06/2018
ONGOING ACTIVITIES	Responsible Officer	
Manage the development and review of the annual Environmental Levy Program	<i>Section Leader Financial Planning</i>	
METRICS	Responsible Officer	2016/17 Target
% of biodiversity related customer requests actioned within Compliance Response Framework timeframe	<i>Senior Compliance Officer</i>	100
% of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves	<i>Coordinator Recreational Services</i>	100



LOOKING AFTER OUR ENVIRONMENT

Objective 4: LE4 We reduce our impact on the environment

OBJECTIVE 4: LE4 We reduce our impact on the environment

STRATEGIES:

- LE4.1 Implement total water cycle management practices – *(CHCC Role: Provider)*
- LE4.2 Implement programs which aim to make the Coffs Harbour Local Government Area pollution free – *(Provider, Facilitator)*
- LE4.3 Ensure the sustainable use of our natural resources – *(Facilitator, Advocate)*
- LE4.4 Implement programs which aim to make the Coffs Harbour LGA a zero waste community – *(Provider)*
- LE4.5 Develop renewable energy systems for the region – *(Provider, Facilitator)*
- LE4.6 Promote and adopt energy efficient practices and technologies across the community – *(Provider, Facilitator)*

PROJECTS	Responsible Officer	Completion Date
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No Projects for 2016/17

ONGOING ACTIVITIES	Responsible Officer
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No Ongoing Activities for 2016/17

METRICS	Responsible Officer	2016/17 Target
# of onsite sewage systems inspected	<i>OSSM Plumbing & Drainage Assessment Regulation Officer</i>	625
% of OSSM's determined and not requiring follow-up action	<i>OSSM Plumbing & Drainage Assessment Regulation Officer</i>	n/a
% change in number of complaints received related to street cleaning	<i>Section Leader Infrastructure Maintenance-Roads and Open Space</i>	-0.05



LOOKING AFTER OUR ENVIRONMENT

Objective 4: LE4 We reduce our impact on the environment

METRICS <i>continued</i>	Responsible Officer	2016/17 Target
% compliance with water abstraction licence conditions	<i>Team Leader Water</i>	100
# of warning stickers issued	<i>Team Leader Waste Services</i>	n/a
Scorecard - testing against targets set by environmental protection licence	<i>Team Leader Waste Services</i>	100
Tonnage of park and street bin waste collected	<i>Team Leader Waste Services</i>	n/a
Tonnage of material collected from park recycling bins	<i>Team Leader Waste Services</i>	n/a
Total Waste to Landfill (tonnes)	<i>Team Leader Waste Services</i>	40,000
Total Materials Recovered (tonnes)	<i>Team Leader Waste Services</i>	15,000
% change in operating costs per kilolitre - water supply	<i>Team Leader Water</i>	0



LEARNING AND PROSPERING

‘We are a prosperous and learning community’

Objectives:

1. *Coffs Harbour is a regional centre for future-driven, innovative and green business and industry*
2. *We have a strong and diverse economy*
3. *Our city centre is a place where people can live, work and play*
4. *We are recognised as a model of sustainable living*
5. *We share the aspirations, knowledge, skills and history of all in our community*
6. *Our education systems link strongly to the community and business*

OBJECTIVE 1: LP1 Coffs Harbour is a regional centre for future-driven, innovative and green business and industry

STRATEGIES:

- LP1.1 Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries – *(CHCC Role: Provider, Facilitator, Advocate)*
- LP1.2 Promote the Coffs Coast as a lifestyle location for e-workers – *(Facilitator)*
- LP1.3 Support innovation and leadership in sustainable business practices - *(Facilitator, Advocate)*

PROJECTS	Responsible Officer	Completion Date
Implementation of a Coffs Coast Tourism 2020 strategy	Group Leader City Prosperity	30/06/2017



LEARNING AND PROSPERING

Objective 1: LP1 Coffs Harbour is a regional centre for future-driven, innovative and green business and industry

ONGOING ACTIVITIES

Responsible Officer

Monitor and review the number and quality of major events and related visitor nights

Section Leader Stadium and Major Events

Develop and deliver fibre optic projects and services

Manager - Telecomm and New Technology

METRICS

Responsible Officer

2016/17 Target

of major Council managed events

Section Leader Stadium and Major Events

40

of event related visitor nights

Section Leader Industry and Destination Development

80,000

OBJECTIVE 2: LP2 We have a strong and diverse economy

STRATEGIES:

- LP2.1 Maximise opportunities for workforce participation – *(CHCC Role: Facilitator, Advocate)*
- LP2.2 Encourage the provision of facilities and services which attract, create and support career opportunities for young people – *(Provider, Facilitator, Advocate)*
- LP2.3 Develop and support sustainable village and rural enterprises and commercial ventures - *(Provider, Facilitator, Advocate)*

PROJECTS

Responsible Officer

Completion Date

Development and production of digital/entrepreneurial start-up programs

Group Leader City Prosperity

30/06/2017

ONGOING ACTIVITIES

Responsible Officer

Development, ongoing implementation and monitoring of entrepreneurial events

Section Leader Industry and Destination Development



LEARNING AND PROSPERING

Objective 2: LP2 We have a strong and diverse economy

METRICS	Responsible Officer	2016/17 Target
# of entrepreneur start-up events	Section Leader Industry and Destination Development	14

OBJECTIVE 3: LP3 Our city centre is a place where people can live, work and play

STRATEGIES:

- LP3.1 Establish and maintain a balanced mix of commercial and residential opportunities – (CHCC Role: Provider, Facilitator, Advocate)
- LP3.2 Develop the city centre as a social and cultural focus for Coffs Harbour – (Provider, Facilitator)

PROJECTS	Responsible Officer	Completion Date
Woolgoolga Town Centre Masterplan	Section Leader Local Planning	30/12/2016

ONGOING ACTIVITIES	Responsible Officer
Report on the development and implementation of Coffs Harbour City Centre Masterplan works	Section Leader Design and Technical Services
Report on the delivery of projects and activities associated with the delivery of the Economic Strategy	Section Leader Industry and Destination Development

METRICS	Responsible Officer	2016/17 Target
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No Metrics for 2016/17



LEARNING AND PROSPERING

Objective 4: LP4 We are recognised as a model of sustainable living

OBJECTIVE 4: LP4 We are recognised as a model of sustainable living

STRATEGIES:

- LP4.1 Promote Sustainability programs and policies – *(CHCC Role: Provider, Facilitator)*

PROJECTS	Responsible Officer	Completion Date
<i>No Projects for 2016/17</i>		
ONGOING ACTIVITIES	Responsible Officer	
Plan and deliver sustainable living programs	<i>Section Leader Community Programs</i>	
METRICS	Responsible Officer	2016/17 Target
<i>No Metrics for 2016/17</i>		

OBJECTIVE 5: LP5 We share the aspirations, knowledge, skills and history of all in our community

STRATEGIES:

- LP5.1 Promote and support a culture of lifelong learning – *(CHCC Role: Provider, Facilitator, Advocate)*
- LP5.2 Facilitate and promote shared learning across generational and cultural groups – *(CHCC Role: Provider, Facilitator)*



LEARNING AND PROSPERING

Objective 5: LP5 We share the aspirations, knowledge, skills and history of all in our community

PROJECTS	Responsible Officer	Completion Date
Scope new library and gallery project	<i>Group Leader Community and Cultural Services</i>	30/06/2017
Review and update the Library Strategic Plan	<i>Section Leader Community Programs</i>	30/06/2017

ONGOING ACTIVITIES	Responsible Officer
Implement library strategic plan	<i>Section Leader Community Programs</i>
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	<i>Section Leader Community Programs</i>
Develop library collections to meet community needs	<i>Section Leader Community Planning and Performance</i>
Report on the number and nature of opportunities provided to promote shared learning across generational and cultural groups	<i>Section Leader Community Programs</i>

METRICS	Responsible Officer	2016/17 Target
% change in loans compared with same period last year	<i>Section Leader Community Programs</i>	3
Total # of programs and events in period (incl. story time)	<i>Section Leader Community Programs</i>	150
% increase in total attendance at programs and events compared to same period last year	<i>Section Leader Community Programs</i>	3
% increase in visitation per capita - all branches	<i>Section Leader Community Programs</i>	3
% of collection purchased in last ten years (NSW benchmark is 78%)	<i>Section Leader Community Programs</i>	78
% change in visits to Library online channels	<i>Section Leader Community Programs</i>	5



LEARNING AND PROSPERING

Objective 6: LP6 Our education systems link strongly to the community and business

OBJECTIVE 6: LP6 Our education systems link strongly to the community and business

STRATEGIES:

- LP6.1 Develop strong and effective partnerships between business, the community, educational institutions and government – *(CHCC Role: Facilitator)*
- LP6.2 Support the provision of vocational education related to future need – *(Facilitator, Advocate)*
- LP6.3 Increase access to educational opportunities for all – *(Advocate)*

PROJECTS

Responsible Officer

Completion Date

No Projects for 2016/17

ONGOING ACTIVITIES

Responsible Officer

No Ongoing Activities for 2016/17

METRICS

Responsible Officer

2016/17 Target

No Metrics for 2016/17



MOVING AROUND

‘We are moving around easily, safely and sustainably’

Objectives:

1. We have an integrated, accessible and environmentally-friendly mixed mode transport system servicing the region
2. We have a system of well-maintained and safe roads for all users
3. We have developed integrated regional freight hubs

OBJECTIVE 1: MA1 We have an integrated, accessible and environmentally-friendly mixed mode transport system servicing the region

STRATEGIES:

- MA1.1 Plan for new transport infrastructure – *(CHCC Role: Provider, Facilitator, Advocate)*
- MA1.2 Improve the effectiveness of the existing transport system – *(Provider, Facilitator, Advocate)*
- MA1.3 Promote increased public transport, pedestrian and cycle usage and reduced car usage - *(Provider, Facilitator)*
- MA1.4 Integrate cycle way and footpath networks including linking schools, shops and public transport - *(Provider)*

PROJECTS	Responsible Officer	Completion Date
Corindi School to Yarrawarra Centre, cycle way construction (grant funded)	Section Leader Project Delivery	30/06/2017
Paddymelon Close to Toormina Road, cycle way construction (grant funded)	Section Leader Project Delivery	30/06/2017



MOVING AROUND

Objective 1: MA1 We have an integrated, accessible and environmentally-friendly mixed mode transport system servicing the region

PROJECTS <i>continued</i>	Responsible Officer	Completion Date
Ocean Parade, Park Beach - footpath works	<i>Section Leader Project Delivery</i>	30/06/2017
Other footpath and cycle way upgrades	<i>Section Leader Project Delivery</i>	30/06/2017
ONGOING ACTIVITIES	Responsible Officer	
Report on new transport infrastructure design projects	<i>Group Leader Strategic Asset Management</i>	
Implement Transport Working Group Action Plan	<i>Section Leader Design and Technical Services</i>	
Report on progress of airport works	<i>Manager - Airport</i>	
Report on implementation of bitumen seal - asphalt resurfacing program in period	<i>Group Leader Strategic Asset Management</i>	
Report on implementation of gravel re-sheet program in period	<i>Group Leader Strategic Asset Management</i>	
Report on implementation of rehabilitation program in period	<i>Group Leader Strategic Asset Management</i>	
Complete planned maintenance and capital bridge works for the year	<i>Group Leader Asset Construction & Maintenance</i>	
Implement recommendations of Public Transport Working Group	<i>Section Leader Design and Technical Services</i>	
Prepare and implement works program for footpaths, cycleways and bus shelters	<i>Section Leader Project Delivery</i>	
METRICS	Responsible Officer	2016/17 Target
Report % of defect-free pavement against total pavement	<i>Section Leader Infrastructure Maintenance-Roads and Open Space</i>	100



MOVING AROUND

Objective 2: MA2 We have a system of well-maintained and safe roads for all users

OBJECTIVE 2: MA2 We have a system of well-maintained and safe roads for all users

STRATEGIES:

- MA2.1 Ensure adequate maintenance and renewal of roads, footpaths and cycleways – *(CHCC Role: Provider)*
- MA2.2 Facilitate safe traffic, bicycle and pedestrian movement – *(Provider)*
- MA2.3 Reduce the impact of the highway on our community - *(Facilitator, Advocate)*

PROJECTS	Responsible Officer	Completion Date
Toormina road signage - speed zone reduction (for RMS)	Section Leader Project Delivery	30/06/2017
Bridge Reconstruction, Investigation and Repairs:		
<ul style="list-style-type: none"> • Taylors Bridge • Ferrets Bridge • Wades Bridge • William Seccombes Bridge • Schooners Bridge 	Section Leader Project Delivery	30/06/2017



MOVING AROUND

Objective 2: MA2 We have a system of well-maintained and safe roads for all users

PROJECTS <i>continued</i>	Responsible Officer	Completion Date
Regional Road Upgrades:		
<ul style="list-style-type: none"> • Lowanna Intersection • Pine Av intersection • Lyons road, East of De Castella 	<i>Section Leader Project Delivery</i>	30/06/2017
Roads to Recovery road upgrades:		
<ul style="list-style-type: none"> • Fiddamans Rd, Emerald Beach • Emerald Hts from Graham to Anselmo / Stefan • Gordon from Vernon St to Coff St • Mcgregor from Linden Ave to the end • Pipeclay St, Corindi • Combine St, Coffs Harbour • Gardiner Ave, Coffs Harbour, Combine to end of cul-de-sac • Second Ave east from First Ave to Fourth Ave • Second Ave west from First Ave to Elizabeth 	<i>Section Leader Project Delivery</i>	30/06/2017
Construct Duke Street, Coffs Harbour	<i>Section Leader Project Delivery</i>	30/06/2017



MOVING AROUND

Objective 2: MA2 We have a system of well-maintained and safe roads for all users

PROJECTS *continued*

Responsible Officer

Completion Date

Special Rate Variation road network upgrades:

- Stadium Drive retaining wall
- South Boambee from Lindsays Rd
- South Boambee from bridge west to no 2
- Harbour from Salamander St to Glenreagh St
- Pullen St, Woolgoogla from Hubbard St extending west to approx 50m east of Ryan
- Prince James St, Coffs Harbour - subsoils, kerb repairs, tree removal, and stormwater repairs
- Links from Bellevue Dr to Kotara Place
- Hughes from Kane Cres to end - subsoils and rehab
- Hubbard St, Woolgoolga from Sare to Pullen (roadworks only)
- Ocean Parade from Prince St to bowling club
- River St, Woolgoogla, Beach to Gordon
- Cornish St, Coffs Harbour from Reid to Thompsons (4 sites)
- Reid Dr, Coffs Harbour from Cornish to Thompsons (1 site)
- Northside Lane from York St to end – kerb works

Section Leader Project Delivery

30/06/2017

Kerb and guttering works

Section Leader Project Delivery

30/06/2017

Car park works

Section Leader Project Delivery

30/06/2017



MOVING AROUND

Objective 2: MA2 We have a system of well-maintained and safe roads for all users

PROJECTS <i>continued</i>	Responsible Officer	Completion Date
Guard rail works	<i>Section Leader Project Delivery</i>	30/06/2017
Bray Street - Lions Nature Bike Safety Park	<i>Section Leader Project Delivery</i>	30/06/2017
ONGOING ACTIVITIES	Responsible Officer	
Road reseal program	<i>Section Leader Project Delivery</i>	
Complete reactionary and planned maintenance works for the local and regional roads programs	<i>Section Leader Infrastructure Maintenance-Roads and Open Space</i>	
Implement Traffic Committee recommendations	<i>Section Leader Design and Technical Services</i>	
Implement Road Safety Strategic Plan using current safe systems methodology	<i>Section Leader Design and Technical Services</i>	
METRICS	Responsible Officer	2016/17 Target
Report % of pavement with defects identified against the total pavement	<i>Section Leader Infrastructure Maintenance-Roads and Open Space</i>	100
% change in the \$ value of unrepaired kerb and gutter	<i>Group Leader Asset Construction & Maintenance</i>	-0.05
% change in the number of bridges requiring unplanned action	<i>Group Leader Asset Construction & Maintenance</i>	-0.05
% change in the number of unplanned maintenance interventions (or reactive maintenance work orders)	<i>Group Leader Asset Construction & Maintenance</i>	-0.05
% change in reactionary maintenance works to planned maintenance in roads and bridges maintenance activities	<i>Group Leader Asset Construction & Maintenance</i>	-0.10



MOVING AROUND

Objective 2: MA2 We have a system of well-maintained and safe roads for all users

METRICS <i>continued</i>	Responsible Officer	2016/17 Target
% change in the number of complaints received regarding unsealed roads	Group Leader Asset Construction & Maintenance	-0.05
% change in the number of complaints received regarding sealed roads (pothole repairs)	Group Leader Asset Construction & Maintenance	-0.05
% change in the number of complaints received regarding street signs and line marking	Group Leader Asset Construction & Maintenance	-0.05
% change in the \$ value of unrepaired signs	Group Leader Asset Construction & Maintenance	-0.05

OBJECTIVE 3: MA3 We have developed integrated regional freight hubs

STRATEGIES:

- MA3.1 Increase rail freight services – *(CHCC Role: Advocate)*
- MA3.2 Examine opportunities for the integration of road and rail freight services – *(Advocate)*
- MA3.3 Develop maritime freight transport opportunities - *(Advocate)*

PROJECTS	Responsible Officer	Completion Date
<i>No Projects for 2016/17</i>		



MOVING AROUND

Objective 3: MA3 We have developed integrated regional freight hubs

ONGOING ACTIVITIES

Responsible Officer

Council to advocate for integrated regional freight solutions

Director – Sustainable Communities

METRICS

Responsible Officer

2016/17 Target

No Metrics for 2016/17



PLACES FOR LIVING

‘Our built environment connects us and supports us in living sustainably’

Objectives:

1. *Our infrastructure and urban development is designed for sustainable living*
2. *Our public spaces are enjoyed by all our people*

OBJECTIVE 1: PL1 Our infrastructure and urban development is designed for sustainable living

STRATEGIES:

- PL1.1 Promote higher densities in our urban centres – *(CHCC Role: Facilitator)*
- PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events – *(Provider)*
- PL1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services - *(Provider, Facilitator)*
- PL1.4 Create affordable housing options - *(Facilitator, Advocate)*
- PL1.5 Encourage innovative developments that embrace our climate and local environment - *(Facilitator, Advocate)*
- PL1.6 Reinforce the unique identity of villages and communities - *(Provider, Facilitator)*

PROJECTS

Responsible Officer

Completion Date

Review and investigate new flood mitigation options for Middle Creek

Section Leader Design and Technical Services

30/06/2017



PLACES FOR LIVING

Objective 1: PL1 Our infrastructure and urban development is designed for sustainable living

PROJECTS <i>continued</i>	Responsible Officer	Completion Date
Determine flood behaviour and characteristics for Corindi River, Arrawarra Creek and Darkum Creek.	<i>Section Leader Local Planning</i>	30/06/2018
Determine flood behaviour and characteristics for Arrawarra Ck	<i>Section Leader Local Planning</i>	30/06/2019
Develop Building Asset Conditioning Framework	<i>Section Leader Design and Technical Services</i>	30/06/2017
Drainage works	<i>Section Leader Design and Technical Services</i>	30/06/2017
Levy bank works	<i>Section Leader Design and Technical Services</i>	30/06/2017
Drainage improvements	<i>Section Leader Design and Technical Services</i>	30/06/2017
Maintenance Works	<i>Section Leader Design and Technical Services</i>	30/06/2017
Sewer Works: <ul style="list-style-type: none"> • Sewer rehabilitation • Pump repairs • Miscellaneous sewer network upgrades 	<i>Section Leader Project Delivery</i>	30/06/2017
Update the Coffs Creek flood study to a 2D flood model and calibrate 2009 flood event	<i>Section Leader Local Planning</i>	30/06/2017
Undertake a flood study of Fiddamans Ck to determine flood behaviour for a range of flood events and climate change	<i>Section Leader Local Planning</i>	30/06/2017
Determine flood behaviour and characteristics for Hearnese Lake and Willis Ck	<i>Section Leader Local Planning</i>	30/06/2017



PLACES FOR LIVING

Objective 1: PL1 Our infrastructure and urban development is designed for sustainable living

PROJECTS *continued*

Responsible Officer

Completion Date

Water Works:

- Karangi WTP to Red Hill water main
- Coramba water main
- Relocate Lime Plant (investigation and design)
- Worland Drive High Tech Drive water main
- Reservoir renewals
- Miscellaneous water network upgrades

Section Leader Project Delivery

30/06/2017

Drainage works:

- Fiddamans Road
- Miscellaneous minor drainage upgrades
- CBD - flood works

Section Leader Project Delivery

30/06/2017



PLACES FOR LIVING

Objective 1: PL1 Our infrastructure and urban development is designed for sustainable living

CBD Masterplan Works:

- City Square Works
- Signage
- Decorative lightings
- Landscaping
- Park Ave Artist Lane
- Castle St carpark upgrade
- Park Ave carpark upgrade
- Shade sails
- Christmas activation
- Park Ave upgrade and landscaping

Section Leader Project Delivery

30/06/2017



PLACES FOR LIVING

Objective 1: PL1 Our infrastructure and urban development is designed for sustainable living

PROJECTS <i>continued</i>	Responsible Officer	Completion Date
Amenities Upgrades:		
<ul style="list-style-type: none"> • Fitzroy Oval - amenities block design • Toormina Rd sports fields • Apex Park • Brelsford Park • Diggers Beach - toilet block 	<i>Section Leader Project Delivery</i>	<i>30/06/2017</i>
Jetty Foreshore Stages 2-4	<i>Section Leader Project Delivery</i>	<i>30/06/2017</i>
Other building upgrades	<i>Section Leader Project Delivery</i>	<i>30/06/2017</i>
Botanical Garden upgrades	<i>Section Leader Project Delivery</i>	<i>30/06/2017</i>
Prepare a Residential Strategy as part of the Local Growth Management Strategy Review (exhibit, report to Council and seek endorsement from Department of Planning)	<i>Section Leader Local Planning</i>	<i>26/05/2017</i>
Prepare a Rural Lands Strategy as part of the Local Growth Management Strategy Review (exhibit, report to Council and seek endorsement from Department of Planning)	<i>Section Leader Local Planning</i>	<i>27/10/2017</i>

ONGOING ACTIVITIES	Responsible Officer
Review Asset Management Strategy and Asset Management Plans by 30 June	<i>Group Leader Strategic Asset Management</i>
Implement actions as set out in Asset Management Strategy	<i>Section Leader Project Delivery</i>



PLACES FOR LIVING

Objective 1: PL1 Our infrastructure and urban development is designed for sustainable living

ONGOING ACTIVITIES *continued*

Responsible Officer

Maintain the water distribution infrastructure to enable the delivery of potable water to NSW health standards

*Group Leader Asset
Construction & Maintenance*

Maintain the sewer distribution infrastructure to enable the treatment of effluent to NSW EPA licence standards

*Group Leader Asset
Construction & Maintenance*

Report on status of review of infrastructure strategies

*Section Leader Design and
Technical Services*

Preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report

*Section Leader Project
Delivery*

Report on status of implementation of approved loan funded and Special Rate Variation funded floodworks

Section Leader Local Planning

Finalisation of all land acquisitions for flood detention basins

Section Leader Local Planning

Report on Local Planning Place-making Projects

Section Leader Local Planning

Report on Landscape and Urban Design Projects

*Section Leader Design and
Technical Services*

METRICS

Responsible Officer

% change in reactionary maintenance works to planned maintenance in waste water and water treatment and water reticulation maintenance activities

*Group Leader Asset
Construction & Maintenance*

% change in the number of repeat overflows within 3 years at any location

*Group Leader Asset
Construction & Maintenance*

% change in sewer pipes investigated (e.g. CCTV)

*Group Leader Asset
Construction & Maintenance*

Total operating cost (sewer) per kilolitre treated (yearly report);NSW Median \$1.89/kL

Team Leader Water



PLACES FOR LIVING

Objective 1: PL1 Our infrastructure and urban development is designed for sustainable living

METRICS <small>continued</small>	Responsible Officer	2016/17 Target
% of building maintenance and repair work service requests responded to within 24 hours	<i>Section Leader Infrastructure Maintenance-Roads and Open Space</i>	100

OBJECTIVE 2: PL2 Our public spaces are enjoyed by all our people

STRATEGIES:

- PL2.1 Develop the harbour and foreshores as the focal point for our Local Government Area – *(CHCC Role: Provider, Facilitator, Advocate)*
- PL2.2 Provide public spaces and facilities that are accessible and safe for all – *(Provider, Facilitator)*
- PL2.3 Provide safe and accessible play spaces for our children within each community – *(Provider)*

PROJECTS	Responsible Officer	Completion Date
Jetty Foreshores Community Engagement Project	<i>Section Leader Local Planning</i>	30/06/2017
Complete Stage 1 and Stage 2 of Jetty foreshore redevelopment and commence detail design for Stage 2	<i>Group Leader Strategic Asset Management</i>	30/06/2017
Deliver Sports Facility Plan 2016 priority infrastructure projects	<i>Group Leader City Prosperity</i>	30/06/2020

ONGOING ACTIVITIES	Responsible Officer
Report on implementation of Foreshores Masterplan (subject to funding)	<i>Section Leader Local Planning</i>
Details of improvements undertaken to develop or enhance facilities	<i>Section Leader Community Programs</i>



PLACES FOR LIVING

Objective 2: PL2 Our public spaces are enjoyed by all our people

ONGOING ACTIVITIES continued

Responsible Officer

Report on implementation of Open Space Strategy

Section Leader Design and Technical Services

Report on playground design projects

Section Leader Design and Technical Services

METRICS

Responsible Officer

2016/17 Target

% change in the number of complaints relating to mowing operations

Coordinator Recreational Services

-0.05

of asset protection zones that are non-compliant

Group Leader Asset Construction & Maintenance

0

% change in the number of trees in reserves requiring action

Group Leader Asset Construction & Maintenance

-0.05

% change in the number of complaints received regarding roadside vegetation control

Group Leader Asset Construction & Maintenance

-0.05

% change in reactionary maintenance works to planned maintenance in open space maintenance activities

Group Leader Asset Construction & Maintenance

-0.10

% change in the number of complaints relating to cemeteries

Curator Botanical Gardens

0

% of weed control inspections resulting in the issue of non-compliance notices

Coordinator Recreational Services

0

% change in the number of complaints relating to footways, beach access and beach clean

Coordinator Recreational Services

-0.05

Swimming pools - review benchmark/scorecard - attendance, satisfaction, revenue

Section Leader Logistics

100

% of playground equipment needing repair

Coordinator Recreational Services

0



Appendix A – Community Engagement and Public Exhibition

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 2016 to 30 June 2017

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.”

- Following their adoption by Council on 28 April 2016, the Draft 2016-2020 Delivery Program, Draft Operational Plan 2016/17, Draft Delivery Program Budgets 2016-2020 and Draft Fees and Charges 2016/17 were placed on public exhibition for 28 days (from Monday, 2 May to Monday, 30 May 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.” (The maps, as displayed, are included on the following pages)



Appendix A – Community Engagement and Public Exhibition

Rate Category Maps

NOTICE UNDER SECTION 405(4) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2016 to 30 June 2017

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

ORDINARY RATE - RESIDENTIAL

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

ORDINARY RATE - BUSINESS

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

ORDINARY RATE – CITY CENTRE BUSINESS

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

ORDINARY RATE - FARMLAND

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

SPECIAL RATE - ENVIRONMENTAL LEVY

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



Appendix A – Community Engagement and Public Exhibition



 Coffs Harbour City Council

“A”



Appendix A – Community Engagement and Public Exhibition



Appendix B - Statement of Council's Revenue Policy 2016/17**Statement of Council's Revenue Policy 2016/17****2016/17 Rating Structure**

In May 2015, the Independent Pricing and Regulatory Tribunal (IPART) approved an application for a Special Rate Variation over 2015/16 and 2016/17 to help Council bridge an annual funding shortfall for asset maintenance and renewal.

- *Year 1 of SRV (2015/16)* - The SRV generated an increase of 8.14% in 'General Income' (income from ordinary and special rates); this increase included the approved 'rate pegging' increase of 2.4% set for NSW councils in 2015/16 by IPART.
- *Year 2 of SRV (2016/17)* - The SRV will deliver an increase of 7.75% in 'General Income'; it includes the 'rate pegging increase' of 1.8% approved by IPART for 2016/17.

During Council's extensive consultation with the community about the SRV application, affordability was raised as a significant concern. To minimise the impacts on ratepayers Council resolved that, with the approval of the SRV, it would implement a three-year price freeze on water and sewer annual charges. As a result, the overall increase in annual bills has been limited to approximately 3.9% for the average urban ratepayer.

In addition, Council undertook to review the progress achieved through the SRV (and other savings initiatives) after 2015/16 and consider the need to implement the rate increase approved for 2016/17.



Appendix B - Statement of Council's Revenue Policy 2016/17

2016/17 Rating Structure *(continued)*

– Impact on Residential Ratepayers

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 **\$132.06** per annum (or \$2.54 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 in 2016/17 with the SRV and water and sewer charges freeze in place.

Residential Rate Impacts for the 'Average' Residential Property with (SRV) Rate Increases (Based on a land valuation of \$183,500)

Rates & Charges	2015/16	2016/17	Increase	
	(\$)	(\$)	Amount (\$)	%
Residential Ordinary Rate	1,087.72	1,172.58	84.86	7.8%
Environmental Levy	40.16	41.36	1.20	3.0%
Sewerage Access Charge	806.00	806.00	0.00	0.0%
Water Access Charge	143.00	143.00	0.00	0.0%
Water Usage (250 KL pa)	667.50	677.50	10.00	1.5%
Domestic Waste Service	600.00	636.00	36.00	6.0%
Stormwater Management	25.00	25.00	0.00	0.0%
Totals	3,369.38	3,501.44	132.06	3.9%
Increase per Week			2.54	

The Rate Peg for 2016/17 has been set at 1.8%.

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

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



Appendix B - Statement of Council's Revenue Policy 2016/17**2016/17 Rating Structure** *(continued)*– **Impact on Non-Residential Ratepayers**

The following table shows the impact on the 'Ordinary Rate' payable for the 'average' non-residential (Farmland & Business) property in 2016/17 with a 7.75% increase in 'General Income' for 2016/17.

- The Ordinary Rate for Farmland properties has been based on an average land valuation of \$411,800
- The Ordinary Rate for Business properties (outside of the Coffs Harbour CBD) has been based on an average land valuation of \$389,900
- The Ordinary Rate for City Centre Business properties has been based on an average land valuation of \$605,800

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

Ordinary Rate	2015/16	2016/17	Increase	
	(\$)	(\$)	Amount (\$)	%
Farmland Ordinary Rate	1,996.83	2,152.45	155.62	7.8%
Business Ordinary Rate	3,794.54	4,090.52	295.98	7.8%
Business - City Centre Ordinary Rate	8,155.64	8,791.67	636.03	7.8%

The Rate Peg for 2016/17 has been set at 1.8%.

More Information

For more information on the Special Rate Variation please refer to Council's 'Funding Our Future' area on our website at:

www.coffsharbour.nsw.gov.au/FundingOurFuture



Appendix B - Statement of Council's Revenue Policy 2016/17**2016/17 Rating Structure** *(continued)*

The following tables show the 'Ordinary and Environmental Rate' structure (with estimated yields) for 2016/17 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 2016/17

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	29,039.98	0.0042920	385.00	n/a	n/a	5,329,289,678	n/a	34,053,704
Farmland	713.00	0.0042920	385.00	n/a	n/a	293,606,100	n/a	1,534,662
Business	1,439.42	0.0102545	n/a	647.00	248	566,161,943	8,071,987	5,966,164
Business (Business City Centre)	324.60	0.0145125	n/a	629.00	4	196,577,101	50,860	2,855,341
Totals	31,517	n/a	n/a	n/a	250	6,393,757,669	8,065,752	44,409,871

Special Rate		Ad Valorem Rate (\$)	Base Amount (\$)	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum	Estimated Yield (\$)
Environmental Levy	31,517	0.0001096	21.25	n/a	n/a	6,393,757,669	n/a	1,370,492



Appendix B - Statement of Council's Revenue Policy 2016/17

2016/17 Financial Estimates - General Fund

The following result is projected for Council's General Fund for 2016/17:

Year	Financial Estimate (\$)
2016/17	17,583,000

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.

- **2016/17 Funding from Levies and Special Variations to General Income** is detailed in **Appendix C** (page 55) of this Operational Plan.
- **Annual Charges for 2016/17** are detailed in **Appendix D** at page 63 of this Operational Plan.
- **Pensioner Rebates and Proposed Loan Borrowings** for 2016/17 are detailed in **Appendix E** (page 70) of this Operational Plan.



Appendix B - Statement of Council's Revenue Policy 2016/17

2016/17 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 \$300m. 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 \$221m borrowed.

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

The Delivery Program provides for surpluses in the Water and Sewerage Funds to increase over each year. The following results are projected for 2016/17:

Year	Water (\$)	Sewerage (\$)
2016/17	805,000	152,000

The improvement in operating position 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 two 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.



Appendix C - 2016/17 Funding from Levies and Special Variations to General Income

2016/17 Funding from Levies and Special Variations to General Income

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

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

2014/15 to 2016/17 “Funding Our Future” Program

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

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

The approval was subject to the following conditions:

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

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

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

Continued next page



Appendix C - 2016/17 Funding from Levies and Special Variations to General Income

Continued from previous page

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

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

*Includes approved 'rate pegging' allowance

The SRV package generates additional ordinary rate funds to address Council's annual General Fund infrastructure maintenance and renewal gap. The following tables show the proposed allocation of works for these additional funds in 2016/17 across particular asset categories and expenditure. A 4-year breakdown is detailed in the 2016-2020 Delivery Program.

Proposed Road Rehabilitation Works 2016/17 Special Rate Variation Funded Works:	Estimated Cost (\$)
Stadium Drive retaining wall	731,520.00
South Boambee from Lindsays Rd	55,614.42
South Boambee from bridge west to no 2	48,022.71
Harbour from Salamander St to Glenreagh St	325,598.83
Pullen St, Woolgoogla from Hubbard St extending west to approx 50m east of Ryan (includes \$80,000 from Leightons/Fulton Hogan Joint Venture)	87,496.72
Prince James St, Coffs Harbour - subsoils, kerb repairs, tree removal, stormwater repairs	45,754.28

continued next page



Appendix C - 2016/17 Funding from Levies and Special Variations to General Income*continued from previous page*

Proposed Road Rehabilitation Works 2016/17 Special Rate Variation Funded Works:	Estimated Cost (\$)
Links from Bellevue Dr to Kotara Pl	130,865.28
Hughes from Kane Cres to end - subsoils and rehab	123,200.00
Hubbard St, Woolgoolga from Sare to Pullen (roadworks only)	104,358.15
Ocean Parade from Prince St to bowling club	123,458.40
River St, Woolgoolga, Beach to Gordon	67,006.08
Cornish St, Coffs Harbour from Reid to Thompsons (4 sites)	138,829.67
Reid Dr, Coffs Harbour from Cornish to Thompsons (1 site)	13,690.28
Northside Lane from York St to end – kerb works	36,421.82
General allocation for future planning	190,969.36
Total Special Rate Variation Funded Works	2,222,806

*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.*



Appendix C - 2016/17 Funding from Levies and Special Variations to General Income

Other Transport Asset Works – 2016/17				Funding from Approved SRV			
Kerbing Works (\$)	Car Park Works (\$)	Footpaths & Cycleway Works (\$)	Guard Rail Works (\$)	Total Expenditure (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)
249,448	90,000	150,000	110,000	599,448	200,397	204,116	194,935

Open Space Asset Works – 2016/17				Funding from Approved SRV		
Fences & Accessway Works (\$)	Playground Works (\$)	Jetty Works (\$)	Total Expenditure (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)
280,298	40,000	500,000	820,298	274,227	279,317	266,754

Building Renewal Works for 2016/17	Estimated Cost (\$)
Fitzroy Oval Amenities	240,000
Botanical Gardens Glass Houses	300,000
Botanical Gardens Entrance (hall and toilets)	400,000
Toormina Rd Sports Fields Amenities Upgrade	245,000
Apex Park Amenities Upgrade	125,896
Rigby House Extenal Cladding Upgrade	125,000
Building Renewals - Various Projects	78,500
Total Expenditure	1,514,396
Funded From:	
Approved Rate Increase from 2014/15	506,266
Approved Rate Increase for 2015/16	515,662
Approved Rate Increase For 2016/17	492,468
Total Funding	1,514,396



Appendix C - 2016/17 Funding from Levies and Special Variations to General Income**Additional Asset Maintenance Expenditure 2016/17**

Funds from Approved Rate Increase	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)	Total Funds (\$)
Road Maintenance	200,397	204,116	194,935	599,448
Building Maintenance	168,755	171,887	164,156	504,798
Asset Management	63,283	64,458	61,559	189,300



Appendix C - 2016/17 Funding from Levies and Special Variations to General Income

Environmental Levy for 2016/17

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 2016/17 Environmental Levy Projects schedule was finalised by Council on 9 June 2016. The funds available for 2016/17 total \$1,285,738 (\$1,230,738 interest of \$5,000 and a Water Fund contribution of \$50,000).



Appendix C - 2016/17 Funding from Levies and Special Variations to General Income

Flood Mitigation and Drainage Works (2010)

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

The approval was subject to the following conditions:

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

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

Drainage / Flood Works Program (2016/17)

Project Description	Estimated Cost (\$)
Fiddamans Road drainage works	1,000,000
Minor Drainage Upgrades	157,668
Total Funding	1,157,668



Appendix C - 2016/17 Funding from Levies and Special Variations to General Income

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

In June 2013, Coffs Harbour City Council secured Ministerial approval - via the Independent Pricing and Regulatory Tribunal (IPART) – to increase its general income for 2013/14 by 5.43% to allow for the continuation of the CBD special rate for a further ten year period. This additional rate revenue (above rate pegging increases) funds the 10-year City Centre Works Program which has been developed through the City Centre Masterplan.

The approval was subject to the following conditions:

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

CBD Masterplan Works for 2016/17	Estimated Cost (\$)
City Square Works	700,000
Signage	50,000
Decorative Lightings	55,000
Landscaping	10,000
Park Ave Artist Lane	90,000
Castle St Carpark Upgrade	5,000
Park Ave Carpark Upgrade	85,000
Shade Sails	375,000
Christmas Activation	50,000
Park Ave Upgrade and Landscaping	400,000
Contingencies	150,000
Total Funding	1,970,000



Appendix D – Annual Charges

Annual Charges for 2016/17

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 2016/17 will be used towards a program of stormwater works across urban areas.



Appendix D – Annual Charges

Annual Charges for 2016/17 *(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 2016/17

To lessen the impact of the ordinary (general) rate increases (brought about by the 2015-2017 Special Rate Variation), for the next two 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 2016/17.



Appendix D – Annual Charges

Annual Charge Structure for 2016/17

Annual Charges	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
Water Access Charges				
Residential	143	Per occupation	3,750,211	
Vacant Land	143	Per assessment	109,681	
Non Residential	143	Per occupation	641,525	
Non Residential Water Backflow	62	For first device	14,705	
Non Residential Water Backflow	15.50	Per additional device	667	
Sewer Access Charges				
Residential	806	Per occupation	20,228,666	
Residential – Vacant	556	Per assessment	400,320	
Non Residential	789	SDF x MF x \$789.00	2,677,277	<i>SDF = Sewer Discharge Factor, MF = Meter Factor</i>
Private Pump Stations Management Charge	125	Per station	3,500	
Stormwater Management Charges				
Residential Properties - Non Strata	25	Per assessment	421,250	
Residential Properties - Strata	12.50	Per assessment	73,725	
Business Properties - Non Strata	25	Per 350 sq. m (or part of)	187,840	<i>Based on impervious land area</i>
Business Properties - Strata Units	12.50	Per 350 sq. m (or part of)	7,216	<i>Determined by unit entitlement (Min of \$5.00)</i>
Trade Waste Annual Charges				
1 Generator	200	Number of Generators	77,972	
2 to 4 Generators	400	Number of Generators	14,070	
5 to 9 Generators	950	Number of Generators	7,600	
10 to 14 Generators	1850	Number of Generators	1,850	
15 to 19 Generators	2,750	Number of Generators	0	
20 to 24 Generators	3,600	Number of Generators	7,200	
25 to 29 Generators	4,400	Number of Generators	0	
30 to 34 Generators	5,200	Number of Generators	5,200	
> 34 Generators	5,820	Number of Generators	0	

Table continues next page



Appendix D – Annual Charges**Annual Charge Structure for 2016/17** *(continued)*

Annual Charges	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
Onsite Sewage Charges				
Onsite - Low Risk	16	Per system	53,520	
Onsite - Medium Risk	47	Per system	98,230	
Onsite - High Risk	171	Per system	10,773	
Sullage / Effluent Charges				
Effluent Collection Charge	468	Per service	3,744	
Sullage Collection Charge	806	Per service	40,300	
Waste Charges (Domestic)				
Domestic Waste	636	Per service or tenement	18,407,112	<i>3 Bin Service</i>
Domestic Waste – Vacant	159	Per assessment	138,012	
Subsidiary Waste – General	270	Per service	78,570	
Subsidiary Waste – Organics	170	Per service	14,110	
Subsidiary Waste – Recycling	100	Per service	13,200	
Subsidiary Waste - Recycling Upgrade	36	Per service	5,616	<i>Upgrade to 360 litre service</i>
Waste Charges (Non-Domestic)				
Non Domestic Waste	636	Per service or tenement	1,218,576	
Non Domestic Waste - Vacant	159	Per assessment	18,285	
Non Domestic Subsidiary General Charge	270	Per service	173,340	
Non Domestic Subsidiary Organics Charge	170	Per service	27,540	
Non Domestic Subsidiary Recycling Charge	100	Per service	48,700	
Non Domestic Subsidiary Recycling Upgrade Charge	36	Per service	792	<i>Upgrade to 360 litre service</i>



Appendix D – Annual Charges

Usage Charges for 2016/17

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

Water Usage Charges

Residential Customers

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

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

Non-Residential Customers

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

Sewer Usage Charges

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

Trade Waste Usage Charges

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

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

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

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



Appendix D – Annual Charges

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 2016/17

As mentioned previously, to lessen the impact of the ordinary (general) rate increases (brought about by the SRV), for the next two 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 2016/17.



Appendix D – Annual Charges

Usage Charge Structure for 2016/17

Usage Charge	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
Water Usage Charges				
Residential - Tier 1	2.71	per kilolitre	10,122,528	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Residential - Tier 2	4.07			
Non-Residential	2.71	per kilolitre	2,547,400	
Non-Rateable - Tier 1	2.71	per kilolitre	36,585	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Non-Rateable - Tier 2 (Residential in nature)	4.07			
Non-Rateable (Non-Residential in nature)	2.71	per kilolitre	948,500	
Fire Service	8.13	per kilolitre	28,455	<i>Applied to usage not used for fire fighting purposes</i>
Raw Water - Tier 1	1.36	per kilolitre	10,976	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Raw Water - Tier 2	2.03			
Sewer Usage Charges				
Non-Residential	2.12	SDF x KLS x \$2.12	1,505,200	<i>SDF = Sewer Discharge Factor, KLS = Water Usage</i>
Non-Rateable	2.12	SDF x KLS x \$2.12	646,600	<i>SDF = Sewer Discharge Factor, KLS = Water Usage</i>
Trade Waste Usage (Category 1)				
Non-Compliant Charge	1.70	TWDF x KLS x \$1.70	10,115	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>
Trade Waste Usage (Category 2)				
Compliant Charge	1.70	TWDF x KLS x \$1.70	293,250	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>
Non-Compliant Charge	15.60	TWDF x KLS x \$15.60	81,900	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>



Appendix E - Pensioner Rebates and Proposed Loan Borrowings

Pensioner Rebates for 2016/17

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 2016/17

It is anticipated that there will be no loan borrowings undertaken in 2016/17.





COFFS HARBOUR CITY COUNCIL

INTEGRATED PLANNING AND REPORTING



DELIVERY PROGRAM BUDGETS 2016 - 2020



Helping to achieve the 2030 Community Vision

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2016/2017 Consolidated Income Statement

Period Ending: 30 June 2017

2015/16	Description	2016/17		
<i>Budget</i> \$'000		<i>Budget</i> \$'000	<i>Variance</i> \$'000	<i>Var %</i>
Recurrent Revenue				
\$81,364	Rates & Annual Charges	\$86,781	\$5,417	6%
\$29,433	User Charges & Fees	\$33,104	\$3,671	11%
\$5,563	Interest & Investment Revenue	\$5,700	\$137	2%
\$7,678	Other Revenues	\$8,152	\$474	6%
\$27,878	Grants & Contributions provided for Operating Purposes	\$20,924	(\$6,954)	-33%
\$151,916	RECURRENT REVENUE	\$154,661	\$2,745	2%
Recurrent Expenditure				
\$39,897	Employee Benefits & Oncosts	\$37,814	(\$2,083)	-6%
\$12,666	Borrowing Costs	\$11,498	(\$1,168)	-10%
\$55,359	Materials & Contracts	\$54,123	(\$1,236)	-2%
\$48,131	Depreciation & Amortisation	\$44,767	(\$3,364)	-8%
\$12,448	Other Expenses	\$12,236	(\$212)	-2%
\$168,501	RECURRENT EXPENDITURE	\$160,438	(\$8,063)	-5%
(\$16,585)	NET OPERATING (DEFICIT)	(\$5,777)	\$10,808	-187%
Capital Revenue				
\$27,492	Capital Grants, Subsidies, Contributions and Donations	\$24,317	(\$3,175)	-13%
\$27,492	CAPITAL REVENUE	\$24,317	(\$3,175)	-13%
\$10,907	NET SURPLUS	\$18,540	\$7,633	41%



2016/2017 Fund Income Statement

Period Ending: 30 June 2017

<i>Description</i>	General	Water	Sewer	Total
	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Recurrent Revenue				
Rates & Annual Charges	\$60,076	\$3,979	\$22,726	\$86,781
User Charges & Fees	\$16,946	\$13,621	\$2,537	\$33,104
Interest & Investment Revenue	\$2,421	\$1,228	\$2,051	\$5,700
Other Revenues	\$7,330	\$403	\$419	\$8,152
Grants & Contributions provided for Operating Purposes	\$20,924	\$0	\$0	\$20,924
RECURRENT REVENUE	\$107,697	\$19,231	\$27,733	\$154,661
Recurrent Expenditure				
Employee Benefits & Oncosts	\$30,335	\$3,097	\$4,382	\$37,814
Borrowing Costs	\$1,062	\$4,828	\$5,608	\$11,498
Materials & Contracts	\$47,230	\$2,819	\$4,074	\$54,123
Depreciation & Amortisation	\$25,695	\$7,512	\$11,560	\$44,767
Other Expenses	\$3,934	\$3,326	\$4,976	\$12,236
RECURRENT EXPENDITURE	\$108,256	\$21,582	\$30,600	\$160,438
NET OPERATING (DEFICIT)	(\$559)	(\$2,351)	(\$2,867)	(\$5,777)
Capital Revenue				
Capital Grants, Subsidies, Contributions and Donations	\$18,142	\$3,156	\$3,019	\$24,317
CAPITAL REVENUE	\$18,142	\$3,156	\$3,019	\$24,317
NET SURPLUS	\$17,583	\$805	\$152	\$18,540



4 Year Consolidated Income Statement

<i>Description</i>	2016/17	2017/18	2018/19	2019/20
	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
Recurrent Revenue				
Rates & Annual Charges	\$86,781	\$89,204	\$92,296	\$95,503
User Charges & Fees	\$33,104	\$34,421	\$36,075	\$37,312
Interest & Investment Revenue	\$5,700	\$5,215	\$4,645	\$5,015
Other Revenues	\$8,152	\$9,787	\$10,117	\$10,433
Grants & Contributions provided for Operating Purposes	\$20,924	\$20,812	\$21,824	\$22,884
RECURRENT REVENUE	\$154,661	\$159,439	\$164,957	\$171,147
Recurrent Expenditure				
Employee Benefits & Oncosts	\$37,814	\$38,873	\$39,961	\$41,080
Borrowing Costs	\$11,498	\$10,529	\$9,544	\$8,503
Materials & Contracts	\$54,123	\$56,412	\$57,982	\$60,867
Depreciation & Amortisation	\$44,767	\$46,169	\$47,617	\$49,046
Other Expenses	\$12,236	\$11,908	\$11,969	\$12,035
RECURRENT EXPENDITURE	\$160,438	\$163,891	\$167,073	\$171,531
NET OPERATING (DEFICIT)	(\$5,777)	(\$4,452)	(\$2,116)	(\$384)
Capital Revenue				
Capital Grants, Subsidies, Contributions and Donations	\$24,317	\$17,938	\$17,946	\$19,241
CAPITAL REVENUE	\$24,317	\$17,938	\$17,946	\$19,241
NET SURPLUS	\$18,540	\$13,486	\$15,830	\$18,857


**2016/17 Consolidated Statement of Cash
Flows** Period Ending: 30 June 2017

	2016/17
Cash Flows from Operating Activities	
Receipts:	
Rates & Annual Charges	\$86,781
User Charges & Fees	\$33,104
Interest & Investment Revenue Received	\$5,700
Grants & Contributions	\$43,907
Other	\$8,152
Payments:	
Employee Benefits & On-Costs	(\$37,814)
Materials & Contracts	(\$54,123)
Borrowing Costs	(\$11,498)
Other	(\$12,236)
Net Cash provided (or used in) Operating Activities	\$61,973
Cash Flows from Investing Activities	
Receipts:	
Sale of Investment Securities	\$54,312
Sale of Investment Property	\$0
Sale of Real Estate Assets	\$0
Sale of Infrastructure, Property, Plant & Equipment	\$1,334
Payments:	
Purchase of Investment Securities	(\$50,000)
Purchase of Investment Property	\$0
Purchase of Infrastructure, Property, Plant & Equipment	(\$52,771)
Purchase of Real Estate Assets	\$0
Net Cash provided (or used in) Investing Activities	(\$47,125)
Cash Flows from Financing Activities	
Receipts:	
Proceeds from Borrowings & Advances	\$0
Proceeds from Finance Leases	\$0
Other Financing Activity Receipts	\$0
Payments:	
Repayment of Borrowings & Advances	(\$14,898)
Repayment of Finance Lease Liabilities	\$0
Distributions to Minority Interests	\$0
Other Financing Activity Payments	\$0
Net Cash Flow provided (used in) Financing Activities	(\$14,898)
Net Increase/(Decrease) in Cash & Cash Equivalents	(\$50)
plus: Cash, Cash Equivalents & Investments - beginning of year	\$156,129
Cash & Cash Equivalents - end of the year	\$156,079



2016/17 Summary by Cost Centre

Cost Centre	Revenue \$			Expenditure \$		
	Operating	Capital	Total	Operating	Capital	Total
Executive Office						
Office of the General Manager	\$0	\$0	\$0	\$1,039,845	\$0	\$1,039,845
Business Transformation	\$450,000	\$0	\$450,000	\$509,780	\$0	\$509,780
Governance Services	\$100,500	\$0	\$100,500	\$2,592,856	\$0	\$2,592,856
Total Executive Office	\$550,500	\$0	\$550,500	\$4,142,481	\$0	\$4,142,481
Business Services	\$0	\$0	\$0	\$364,647	\$0	\$364,647
Business Systems	\$8,750	\$0	\$8,750	\$3,569,111	\$642,604	\$4,211,715
Organisation Development	\$100,000	\$0	\$100,000	\$1,471,539	\$0	\$1,471,539
Customer Services	\$68,368	\$0	\$68,368	\$2,557,035	\$170,000	\$2,727,035
Financial Services & Logistics						
Financial Planning	\$16,930,364	\$6,693,218	\$23,623,582	\$3,895,275	\$4,758,659	\$8,653,934
Financial Support	\$77,335,404	\$0	\$77,335,404	\$2,060,092	\$0	\$2,060,092
Plant & Fleet Management	\$6,778,700	\$1,334,200	\$8,112,900	\$6,904,422	\$5,274,400	\$12,178,822
Property & Facilities Management	\$1,445,498	\$0	\$1,445,498	\$3,813,716	\$108,652	\$3,922,368
Total Business Services	\$102,667,084	\$8,027,418	\$110,694,502	\$24,635,837	\$10,954,315	\$35,590,152
Sustainable Communities	\$0	\$0	\$0	\$368,716	\$0	\$368,716
Community & Cultural Services	\$0	\$0	\$0	\$351,422	\$0	\$351,422
Corporate Planning & Performance	\$0	\$0	\$0	\$201,282	\$0	\$201,282
Corporate Sustainability	\$65,500	\$0	\$65,500	\$328,599	\$0	\$328,599
Community Planning & Commissioning	\$0	\$0	\$0	\$548,144	\$1,163,519	\$1,711,663
Library Services	\$172,100	\$50,000	\$222,100	\$1,853,538	\$79,500	\$1,933,038
Regional Gallery	\$43,200	\$0	\$43,200	\$331,907	\$0	\$331,907
Jetty Theatre	\$210,300	\$0	\$210,300	\$522,800	\$58,000	\$580,800
Museum	\$2,500	\$0	\$2,500	\$266,192	\$4,000	\$270,192
Community Venues	\$0	\$0	\$0	\$596,659	\$0	\$596,659
Cultural & Creative Industries	\$0	\$0	\$0	\$102,688	\$0	\$102,688
Lifeguard Services	\$15,000	\$0	\$15,000	\$769,928	\$0	\$769,928
Sustainable Living & Community Programs	\$50,345	\$0	\$50,345	\$182,692	\$0	\$182,692
Total Community & Cultural Services	\$558,945	\$50,000	\$608,945	\$6,424,567	\$1,305,019	\$7,729,586
Sustainable Places						
Local Planning	\$59,400	\$0	\$59,400	\$1,403,829	\$0	\$1,403,829
Development Assessment	\$1,901,065	\$0	\$1,901,065	\$1,703,909	\$0	\$1,703,909
Compliance & Regulatory Enforcement	\$482,225	\$0	\$482,225	\$1,433,783	\$4,000	\$1,437,783
Environmental & Public Health	\$467,969	\$0	\$467,969	\$1,376,383	\$2,000	\$1,378,383
Total Sustainable Places	\$2,910,659	\$0	\$2,910,659	\$5,917,904	\$6,000	\$5,923,904



2016/17 Summary by Cost Centre

Cost Centre	Revenue \$			Expenditure \$		
	Operating	Capital	Total	Operating	Capital	Total
City Prosperity						
Industry & Destination Development	\$347,417	\$0	\$347,417	\$1,623,199	\$47,545	\$1,670,744
Events	\$903,221	\$0	\$903,221	\$2,154,681	\$0	\$2,154,681
International Stadium	\$64,300	\$0	\$64,300	\$639,490	\$146,340	\$785,830
Sports Facilities & Ovals	\$81,000	\$0	\$81,000	\$590,965	\$0	\$590,965
Total City Prosperity	\$1,395,938	\$0	\$1,395,938	\$5,008,335	\$193,885	\$5,202,220
Total Sustainable Communities	\$4,865,542	\$50,000	\$4,915,542	\$17,350,806	\$1,504,904	\$18,855,710
Sustainable Infrastructure						
Sustainable Infrastructure	\$472,092	\$842,500	\$1,314,592	\$2,141,418	\$842,500	\$2,983,918
Strategic Asset Management	\$78,100	\$0	\$78,100	\$399,224	\$0	\$399,224
Infrastructure Construction & Maintenance	\$65,900	\$78,000	\$143,900	\$1,368,161	\$78,000	\$1,446,161
Financial Sustainability	\$6,450,494	\$0	\$6,450,494	\$1,293,546	\$5,156,948	\$6,450,494
Community Facilities	\$1,960,372	\$0	\$1,960,372	\$551,694	\$919,964	\$1,471,658
CBD Masterplan Works	\$773,571	\$0	\$773,571	\$475,700	\$1,970,000	\$2,445,700
Jetty Foreshores Project	\$273,514	\$4,605,288	\$4,878,802	\$150,884	\$9,402,646	\$9,553,530
Open Space	\$1,368,430	\$0	\$1,368,430	\$7,626,230	\$1,214,360	\$8,840,590
Roads	\$1,276,800	\$3,412,397	\$4,689,197	\$14,837,735	\$6,485,690	\$21,323,425
Bridges & Jetty Structure	\$887,293	\$0	\$887,293	\$1,114,489	\$887,293	\$2,001,782
Footpaths, Cycleways & Bus Shelters	\$0	\$0	\$0	\$1,077,123	\$25,000	\$1,102,123
Parking	\$0	\$0	\$0	\$1,370,658	\$234,022	\$1,604,680
Quarries	\$319,300	\$0	\$319,300	\$319,300	\$0	\$319,300
Drainage	\$2,450,380	\$0	\$2,450,380	\$2,735,219	\$2,068,910	\$4,804,129
Coastal Works	\$6,367,830	\$241,500	\$6,609,330	\$5,393,804	\$140,600	\$5,534,404
Project Design	\$29,800	\$0	\$29,800	\$1,022,965	\$329,880	\$1,352,845
Project Planning	\$60,400	\$0	\$60,400	\$1,107,467	\$0	\$1,107,467
Asset Telemetry & Monitoring	\$0	\$0	\$0	\$203,325	\$0	\$203,325
Water Operations	\$1,317,200	\$3,480,180	\$4,797,380	\$21,873,397	\$13,140,085	\$35,013,482
Sewer Operations	\$3,010,151	\$3,019,096	\$6,029,247	\$30,298,485	\$9,307,279	\$39,605,764
Domestic Waste Management	\$18,989,750	\$0	\$18,989,750	\$19,048,300	\$200,000	\$19,248,300
Non-Domestic Waste Management	\$5,727,964	\$0	\$5,727,964	\$6,514,717	\$200,000	\$6,714,717
Total Sustainable Infrastructure	\$51,879,341	\$15,678,961	\$67,558,302	\$120,923,841	\$52,603,177	\$173,527,018



2016/17 Summary by Cost Centre

<i>Cost Centre</i>	<i>Revenue \$</i>			<i>Expenditure \$</i>		
	<i>Operating</i>	<i>Capital</i>	<i>Total</i>	<i>Operating</i>	<i>Capital</i>	<i>Total</i>
Business Units						
Airport	\$7,792,000	\$0	\$7,792,000	\$6,343,517	\$2,264,751	\$8,608,268
Environmental Laboratory	\$695,800	\$0	\$695,800	\$640,815	\$0	\$640,815
Telecommunications & New Technology	\$2,329,500	\$560,988	\$2,890,488	\$2,468,867	\$342,143	\$2,811,010
Total Business Units	\$10,817,300	\$560,988	\$11,378,288	\$9,453,199	\$2,606,894	\$12,060,093
Total	\$170,779,767	\$24,317,367	\$195,097,134	\$176,506,164	\$67,669,290	\$244,175,454



2016/17 to 2019/20 Delivery Program - Operating

Cost Centre	Operating Revenue \$				Operating Expenditure \$			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Executive Office								
Office of the General Manager	\$0	\$0	\$0	\$0	\$1,039,845	\$1,042,232	\$1,095,054	\$1,100,336
Business Transformation	\$450,000	\$0	\$0	\$0	\$509,780	\$0	\$0	\$0
Governance Services	\$100,500	\$100,500	\$100,500	\$100,500	\$2,592,856	\$2,323,821	\$2,281,344	\$2,351,848
Total Executive Office	\$550,500	\$100,500	\$100,500	\$100,500	\$4,142,481	\$3,366,053	\$3,376,398	\$3,452,184
Business Services	\$0	\$0	\$0	\$0	\$364,647	\$375,586	\$386,854	\$398,460
Business Systems	\$8,750	\$8,900	\$9,050	\$9,232	\$3,569,111	\$3,675,349	\$3,784,906	\$3,897,302
Organisation Development	\$100,000	\$103,000	\$106,000	\$110,000	\$1,471,539	\$1,351,253	\$1,391,059	\$1,472,375
Customer Services	\$68,368	\$70,022	\$71,712	\$73,863	\$2,557,035	\$3,031,901	\$2,710,512	\$2,791,515
Financial Services & Logistics								
Financial Planning	\$16,930,364	\$17,310,191	\$17,700,143	\$18,277,623	\$3,895,275	\$4,214,966	\$4,329,254	\$4,448,055
Financial Support	\$77,335,404	\$78,613,770	\$80,699,836	\$82,971,100	\$2,060,092	\$2,137,417	\$2,199,730	\$2,265,886
Plant & Fleet Management	\$6,778,700	\$6,975,022	\$7,116,648	\$7,363,722	\$6,904,422	\$7,095,434	\$7,291,826	\$7,493,680
Property & Facilities Management	\$1,445,498	\$1,487,539	\$1,530,710	\$1,576,631	\$3,813,716	\$3,921,001	\$4,026,743	\$4,208,697
Total Business Services	\$102,667,084	\$104,568,444	\$107,234,099	\$110,382,171	\$24,635,837	\$25,802,907	\$26,120,884	\$26,975,970
Sustainable Communities	\$0	\$0	\$0	\$0	\$368,716	\$379,777	\$391,171	\$402,905
Community & Cultural Services	\$0	\$0	\$0	\$0	\$351,422	\$370,465	\$381,300	\$382,516
Corporate Planning & Performance	\$0	\$0	\$0	\$0	\$201,282	\$206,270	\$186,400	\$221,700
Corporate Sustainability	\$65,500	\$0	\$0	\$0	\$328,599	\$498,490	\$243,720	\$331,550
Community Planning & Commissioning	\$0	\$0	\$0	\$0	\$548,144	\$572,383	\$549,787	\$553,638
Library Services	\$172,100	\$174,400	\$178,700	\$183,647	\$1,853,538	\$1,902,584	\$1,953,245	\$2,010,569
Regional Gallery	\$43,200	\$43,600	\$43,900	\$44,347	\$331,907	\$340,694	\$349,745	\$359,018
Jetty Theatre	\$210,300	\$216,500	\$223,150	\$229,740	\$522,800	\$538,415	\$554,622	\$571,038
Museum	\$2,500	\$2,500	\$2,500	\$2,575	\$266,192	\$274,178	\$282,403	\$290,875
Community Venues	\$0	\$0	\$0	\$0	\$596,659	\$607,152	\$623,085	\$639,612
Cultural & Creative Industries	\$0	\$0	\$0	\$0	\$102,688	\$104,990	\$107,575	\$110,314
Lifeguard Services	\$15,000	\$15,000	\$15,000	\$15,000	\$769,928	\$792,075	\$814,789	\$838,263
Sustainable Living & Community Program	\$50,345	\$51,745	\$53,145	\$54,684	\$182,692	\$185,785	\$188,970	\$191,965
Total Community & Cultural Services	\$558,945	\$503,745	\$516,395	\$529,993	\$6,424,567	\$6,773,258	\$6,626,812	\$6,903,963



2016/17 to 2019/20 Delivery Program - Operating

Cost Centre	Operating Revenue \$				Operating Expenditure \$			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Sustainable Places								
Local Planning	\$59,400	\$59,700	\$60,000	\$60,300	\$1,403,829	\$1,399,591	\$1,385,643	\$1,422,115
Development Assessment	\$1,901,065	\$1,929,420	\$1,977,984	\$2,032,052	\$1,703,909	\$1,754,306	\$1,806,215	\$1,859,682
Compliance & Regulatory Enforcement	\$482,225	\$514,402	\$526,648	\$538,904	\$1,433,783	\$1,499,148	\$1,542,358	\$1,586,841
Environmental & Public Health	\$467,969	\$501,374	\$599,118	\$621,854	\$1,376,383	\$1,448,851	\$1,500,472	\$1,554,343
Total Sustainable Places	\$2,910,659	\$3,004,896	\$3,163,750	\$3,253,110	\$5,917,904	\$6,101,896	\$6,234,688	\$6,422,981
City Prosperity								
Industry & Destination Development	\$347,417	\$353,585	\$359,627	\$366,440	\$1,623,199	\$1,616,547	\$1,668,682	\$1,710,724
Events	\$903,221	\$917,454	\$929,920	\$944,938	\$2,154,681	\$2,203,934	\$2,249,210	\$2,298,329
International Stadium	\$64,300	\$64,700	\$65,100	\$65,553	\$639,490	\$654,593	\$670,883	\$687,597
Sports Facilities & Ovals	\$81,000	\$83,430	\$85,933	\$88,511	\$590,965	\$608,666	\$626,838	\$645,643
Total City Prosperity	\$1,395,938	\$1,419,169	\$1,440,580	\$1,465,442	\$5,008,335	\$5,083,740	\$5,215,613	\$5,342,293
Sustainable Infrastructure								
Sustainable Infrastructure	\$472,092	\$485,200	\$498,700	\$512,600	\$2,141,418	\$2,204,744	\$2,269,495	\$2,336,335
Strategic Asset Management	\$78,100	\$80,400	\$82,400	\$83,224	\$399,224	\$411,185	\$423,537	\$436,208
Infrastructure Construction & Maintenance	\$65,900	\$67,770	\$69,666	\$71,756	\$1,368,161	\$1,407,422	\$1,447,752	\$1,489,117
Financial Sustainability	\$6,450,494	\$6,644,009	\$6,843,329	\$7,048,629	\$1,293,546	\$1,332,352	\$1,372,322	\$1,413,491
Community Facilities	\$1,960,372	\$2,005,964	\$2,052,463	\$2,105,200	\$551,694	\$554,193	\$561,255	\$568,361
CBD Masterplan Works	\$773,571	\$790,010	\$803,910	\$827,283	\$475,700	\$487,097	\$498,821	\$510,456
Jetty Foreshores Project	\$273,514	\$273,512	\$273,510	\$273,376	\$150,884	\$228,082	\$221,002	\$215,785
Open Space	\$1,368,430	\$1,406,200	\$1,439,020	\$1,478,324	\$7,626,230	\$7,842,751	\$8,062,413	\$8,287,638
Roads	\$1,276,800	\$1,303,900	\$1,335,973	\$1,360,362	\$14,837,735	\$15,271,172	\$15,719,703	\$16,386,712
Bridges & Jetty Structure	\$887,293	\$899,225	\$921,706	\$944,749	\$1,114,489	\$1,150,918	\$1,183,922	\$1,217,877
Footpaths, Cycleways & Bus Shelters	\$0	\$0	\$0	\$0	\$1,077,123	\$1,112,200	\$1,144,901	\$1,178,504
Parking	\$0	\$0	\$0	\$0	\$1,370,658	\$1,422,586	\$1,462,734	\$1,505,068
Quarries	\$319,300	\$328,800	\$337,100	\$347,213	\$319,300	\$328,800	\$337,100	\$347,213
Drainage	\$2,450,380	\$2,519,101	\$2,571,625	\$2,472,802	\$2,735,219	\$2,813,696	\$2,887,206	\$2,895,115
Coastal Works	\$6,367,830	\$7,278,294	\$8,030,273	\$8,857,471	\$5,393,804	\$6,098,472	\$6,633,356	\$7,315,706
Project Design	\$29,800	\$30,650	\$31,500	\$32,445	\$1,022,965	\$1,068,650	\$1,115,803	\$1,164,079
Project Planning	\$60,400	\$62,300	\$64,100	\$66,023	\$1,107,467	\$1,157,370	\$1,208,806	\$1,261,734
Asset Telemetry & Monitoring	\$0	\$0	\$0	\$0	\$203,325	\$209,145	\$215,133	\$221,588



2016/17 to 2019/20 Delivery Program - Operating

Cost Centre	Operating Revenue \$				Operating Expenditure \$			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Water Operations	\$1,317,200	\$1,210,494	\$1,081,235	\$1,169,538	\$21,873,397	\$22,083,934	\$22,207,338	\$22,354,384
Sewer Operations	\$3,010,151	\$3,482,686	\$3,205,047	\$3,416,516	\$30,298,485	\$30,463,109	\$30,731,831	\$31,028,510
Domestic Waste Management	\$18,989,750	\$20,125,427	\$21,325,375	\$22,607,372	\$19,048,300	\$19,691,971	\$20,341,913	\$20,863,616
Non-Domestic Waste Management	\$5,727,964	\$6,164,857	\$6,264,884	\$6,502,586	\$6,514,717	\$6,682,185	\$6,849,753	\$7,022,543
Total Sustainable Infrastructure	\$51,879,341	\$55,158,799	\$57,231,816	\$60,177,469	\$120,923,841	\$124,022,034	\$126,896,096	\$130,020,040
Business Units								
Airport	\$7,792,000	\$8,406,700	\$9,271,700	\$9,552,713	\$6,343,517	\$6,372,798	\$6,495,286	\$6,613,378
Environmental Laboratory	\$695,800	\$714,500	\$734,000	\$756,645	\$640,815	\$660,025	\$679,855	\$701,403
Telecommunications & New Technology	\$2,329,500	\$2,442,814	\$2,560,055	\$2,687,308	\$2,468,867	\$2,588,753	\$2,713,182	\$2,847,066
Total Business Units	\$10,817,300	\$11,564,014	\$12,565,755	\$12,996,666	\$9,453,199	\$9,621,576	\$9,888,323	\$10,161,847
Total	\$170,779,767	\$176,319,567	\$182,252,895	\$188,905,351	\$176,506,164	\$180,771,464	\$184,358,814	\$189,279,278



Cost Centre

2016/17 to 2019/20 Delivery Program - Capital

Executive Office

Total Executive Office

Business Services

Business Systems

Customer Services

Financial Services & Logistics

Financial Planning

Plant & Fleet Management

Property & Facilities Management

Total Business Services

Sustainable Communities

Community Planning & Commissioning

Library Services

Jetty Theatre

Museum

Lifeguard Services

Total Community & Cultural Services

Sustainable Places

Compliance & Regulatory Enforcement

Environmental & Public Health

Total Sustainable Places

City Prosperity

Industry & Destination Development

International Stadium

Total City Prosperity

	Capital Revenue \$				Capital Expenditure \$			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Total Executive Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Business Services								
Business Systems	\$0	\$0	\$0	\$0	\$642,604	\$461,056	\$479,557	\$498,108
Customer Services	\$0	\$0	\$0	\$0	\$170,000	\$0	\$0	\$0
Financial Services & Logistics								
Financial Planning	\$6,693,218	\$6,894,000	\$7,238,700	\$7,455,861	\$4,758,659	\$4,900,796	\$5,145,468	\$5,299,084
Plant & Fleet Management	\$1,334,200	\$1,262,775	\$688,300	\$1,524,200	\$5,274,400	\$4,326,325	\$2,460,500	\$2,097,300
Property & Facilities Management	\$0	\$0	\$0	\$0	\$108,652	\$112,359	\$116,031	\$119,863
Total Business Services	\$8,027,418	\$8,156,775	\$7,927,000	\$8,980,061	\$10,954,315	\$9,800,536	\$8,201,556	\$8,014,355
Sustainable Communities								
Community Planning & Commissioning	\$0	\$0	\$0	\$0	\$1,163,519	\$173,562	\$564,059	\$195,144
Library Services	\$50,000	\$0	\$0	\$0	\$79,500	\$30,425	\$31,400	\$32,282
Jetty Theatre	\$0	\$0	\$0	\$0	\$58,000	\$58,000	\$58,000	\$58,000
Museum	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0
Lifeguard Services	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$10,000
Total Community & Cultural Services	\$50,000	\$0	\$0	\$0	\$1,305,019	\$291,987	\$653,459	\$295,426
Sustainable Places								
Compliance & Regulatory Enforcement	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000
Environmental & Public Health	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Total Sustainable Places	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	\$6,000
City Prosperity								
Industry & Destination Development	\$0	\$0	\$0	\$0	\$47,545	\$43,391	\$46,015	\$48,785
International Stadium	\$0	\$0	\$0	\$0	\$146,340	\$0	\$0	\$0
Total City Prosperity	\$0	\$0	\$0	\$0	\$193,885	\$43,391	\$46,015	\$48,785



2016/17 to 2019/20 Delivery Program - Capital

Cost Centre

Sustainable Infrastructure

	Capital Revenue \$				Capital Expenditure \$			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Sustainable Infrastructure	\$842,500	\$902,000	\$902,000	\$902,000	\$842,500	\$902,000	\$902,000	\$902,000
Infrastructure & Maintenance	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000
Financial Sustainability	\$0	\$0	\$0	\$0	\$5,156,948	\$5,311,657	\$5,471,007	\$5,635,138
Community Facilities	\$0	\$0	\$0	\$0	\$919,964	\$609,000	\$618,270	\$627,818
CBD Masterplan Works	\$0	\$0	\$0	\$0	\$1,970,000	\$1,060,000	\$300,000	\$300,000
Jetty Foreshores Project	\$4,605,288	\$0	\$0	\$0	\$9,402,646	\$200,891	\$210,120	\$219,489
Open Space	\$0	\$0	\$0	\$0	\$1,214,360	\$1,084,400	\$561,200	\$490,000
Roads	\$3,412,397	\$1,272,805	\$1,276,986	\$1,276,986	\$6,485,690	\$4,685,628	\$5,028,508	\$6,346,246
Bridges & Jetty Structure	\$0	\$0	\$0	\$0	\$887,293	\$899,225	\$921,706	\$944,749
Footpaths, Cycleways & Bus Shelters	\$0	\$0	\$0	\$0	\$25,000	\$125,000	\$1,025,000	\$25,000
Parking	\$0	\$0	\$0	\$0	\$234,022	\$168,200	\$469,100	\$19,673
Drainage	\$0	\$0	\$0	\$0	\$2,068,910	\$2,198,179	\$2,315,493	\$2,286,048
Coastal Works	\$241,500	\$241,500	\$241,500	\$241,500	\$140,600	\$140,600	\$140,600	\$140,600
Project Design	\$0	\$0	\$0	\$0	\$329,880	\$303,815	\$157,996	\$90,636
Water Operations	\$3,480,180	\$3,587,860	\$3,699,385	\$3,813,837	\$13,140,085	\$8,802,117	\$9,497,943	\$9,731,595
Sewer Operations	\$3,019,096	\$3,109,670	\$3,202,960	\$3,299,049	\$9,307,279	\$10,765,929	\$11,164,600	\$11,677,016
Domestic Waste Management	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
Non-Domestic Waste Management	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
Total Sustainable Infrastructure	\$15,678,961	\$9,191,835	\$9,400,831	\$8,709,372	\$52,603,177	\$37,334,641	\$38,861,543	\$39,514,008

Business Units

Airport	\$0	\$0	\$0	\$0	\$2,264,751	\$2,927,479	\$1,984,036	\$1,724,221
Environmental Laboratory	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
Telecommunications & New Technology	\$560,988	\$589,037	\$618,489	\$649,413	\$342,143	\$359,251	\$377,213	\$396,074
Total Business Units	\$560,988	\$589,037	\$618,489	\$649,413	\$2,606,894	\$3,336,730	\$2,411,249	\$2,170,295
Total	\$24,317,367	\$17,937,647	\$17,946,320	\$19,240,846	\$67,669,290	\$50,813,285	\$50,179,822	\$50,048,869

BUDGETTED INCOME TO BE RESTRICTED - GENERAL ACCOUNT				
Reserve	2016/17	2017/18	2018/19	2019/20
Airport - Surplus in Program	749,518	719,182	2,453,520	2,926,090
Coastal Works	322,478	384,217	449,345	492,800
Community Facilities	497,774	852,102	882,549	918,919
Domestic Waste - Surplus in Program	332,195	1,041,773	1,610,033	2,389,130
Employees Leave Entitlement	523,236	523,230	523,223	523,216
Environmental Lab - Surplus in Program	69,036	18,948	19,052	20,596
Infrastructure Renewal Fund	752,449	896,505	1,048,472	1,149,866
Interest on Reserves	1,059,100	960,000	842,500	917,500
Plant	0	0	0	0
Section 94	2,319,168	2,341,700	2,395,535	2,487,801
Strategic Initiatives Fund	110,000	110,000	110,000	110,000
T2S Savings - General Fund	3,175,830	0	0	0
T2S Savings - Waste Fund	18,347	0	0	0
	10,160,630	8,088,086	10,583,657	12,195,616
BUDGETTED EXPENDITURE FROM RESTRICTED - GENERAL ACCOUNT				
	2016/17	2017/18	2018/19	2019/20
Business Development	1,211,672	0	0	0
Coastal Works	3,393,617	0	0	0
CBD Masterplan - Deficit in Program	1,476,429	555,517	-212,707	-230,674
Infrastructure Renewal Fund	90,000			
Plant - Deficit in Program	1,387,081	424,756	-894,605	-2,224,185
Renewable Energy Fund	90,000	320,000	62,200	146,900
Section 94	3,415,561	2,615,738	3,716,736	3,007,804
SH 10 Handover Maintenance (RMS)	54,800	15,100	0	0
Strategic Initiatives Fund	230,000			
T2S	300,000			
Non Domestic Waste - Deficit in Program	503,416	19,492	72,098	-8,197
	12,152,576	3,950,603	2,743,722	691,648
BUDGETTED INCOME TO BE RESTRICTED - WATER ACCOUNT				
	2016/17	2017/18	2018/19	2019/20
Interest on Reserves	450,000	405,000	355,000	385,000
Section 64	3,159,680	3,255,360	3,351,385	3,452,337
T2S Savings - Water Fund	-17,815	0	0	0
	3,591,865	3,660,360	3,706,385	3,837,337
BUDGETTED EXPENDITURE FROM RESTRICTED - WATER ACCOUNT				
	2016/17	2017/18	2018/19	2019/20
Unexpended Loan - Water	7,276,950	2,563,650	2,858,500	2,665,350
	7,276,950	2,563,650	2,858,500	2,665,350
BUDGETTED INCOME TO BE RESTRICTED - SEWER ACCOUNT				
	2016/17	2017/18	2018/19	2019/20
Interest on Reserves	700,000	1,280,000	1,135,000	1,220,000
Section 64	3,020,596	3,111,170	3,204,460	3,300,549
T2S Savings - Sewer Fund	271,536	0	0	0
	3,992,132	4,391,170	4,339,460	4,520,549
BUDGETTED EXPENDITURE FROM RESTRICTED - SEWER ACCOUNT				
	2016/17	2017/18	2018/19	2019/20
Unexpended Loan - Sewer	2,627,500	3,643,200	3,661,900	3,679,600
	2,627,500	3,643,200	3,661,900	3,679,600

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Business Services		2016/17	2017/18	2018/19	2019/20
Cost Centre	2000	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
200000	Business Services General	364,647	375,586	386,854	398,460
Total Operating Expense		364,647	375,586	386,854	398,460
OPERATING RESULT		364,647	375,586	386,854	398,460
2000	Business Services	364,647	375,586	386,854	398,460

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Financial Planning		2016/17	2017/18	2018/19	2019/20
Cost Centre 2110		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
211000	Financial Planning General	1,222,164	1,248,529	1,285,805	1,324,564
211001	Stores Operating Expenses	19,280	19,762	20,256	20,763
211002	Developer Contributions Plan Coordinator	108,693	111,954	115,312	118,772
211003	EL Financial Planning Projects	1,067,238	1,317,321	1,349,966	1,384,473
211015	Contribution to NSW Fire Brigades	493,900	508,800	524,100	539,823
211017	EL Env Levy Co-Ordination	0	0	0	0
211018	EL Matching Grants Pool	0	0	0	0
211040	Street Lighting Energy Costs	984,000	1,008,600	1,033,815	1,059,660
Total Operating Expense		3,895,275	4,214,966	4,329,254	4,448,055
Operating Revenue					
<u>Project</u>					
211006	S94 Recoupment	-72,200	-74,400	-76,600	-78,898
211007	Hockey Assoc Loan Interest Repays	-7,845	-6,727	-5,527	-4,240
211009	EL Interest on Investments	-5,000	-4,000	-3,000	-3,000
211011	Financial Assistance Grant	-6,947,600	-7,121,300	-7,299,300	-7,445,286
211014	Internal Lease Charges Income	-35,000	-35,000	-35,000	-35,000
211040	Street Lighting Energy Costs	-160,000	-164,800	-168,920	-173,988
211051	Interest on Investments - Reserves	-755,700	-684,300	-602,500	-656,500
211058	Interest on Investments - Sec 94	-400,000	-365,000	-320,000	-350,000
211073	Investment Interest Income General Fund	-350,000	-315,000	-280,000	-300,000
211080	Admin. Contribution - Caravan Parks	-9,500	-9,800	-10,100	-10,403
211081	Coffs Coast State Park Trust Management	-4,900	-5,000	-5,100	-5,253
211083	Dividend (Tax Equivalent) Sewer Fund	-78,786	-81,150	-83,584	-86,092
211084	Dividend (Tax Equivalent) Water Fund	-30,818	-31,743	-32,695	-33,676
211085	Cityworks Dividend	-279,987	-373,633	-487,408	-541,103
211086	Technology Group Dividend	-325,512	-347,121	-368,595	-394,716
211088	Plant Dividend	-665,452	-685,416	-705,978	-727,157
211089	Coffs Harbour Regional Airport Dividend	-395,000	-406,850	-419,056	-431,627
211090	Developer Contributions Plan Coordinator	-37,492	-38,616	-39,776	-40,968

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Financial Planning		2016/17	2017/18	2018/19	2019/20
Cost Centre 2110		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
211091	Admin Cont'n Environmental Lab	-78,322	-80,672	-83,092	-85,585
211092	Admin Cont'n Non Dom Waste	-286,800	-295,404	-304,266	-313,394
211093	Admin Cont'n Dom Waste	-898,000	-924,940	-952,688	-981,269
211094	Admin Cont'n Airport	-278,300	-286,649	-295,248	-304,106
211095	Admin Cont'n Sewer Fund	-2,836,300	-2,921,389	-3,009,031	-3,099,302
211096	Admin Cont'n Water Fund	-1,948,900	-2,007,367	-2,067,588	-2,129,616
211097	Admin Cont'n Env Management	-15,450	-15,914	-16,391	-16,883
211098	Admin Cont'n Caravan Parks	-27,500	-28,000	-28,700	-29,561
Total Operating Revenue		-16,930,364	-17,310,191	-17,700,143	-18,277,623
OPERATING RESULT		-13,035,089	-13,095,225	-13,370,889	-13,829,568
Capital Expense					
<u>Project</u>					
211010	Developer Contributions In Kind Expense	4,774,050	4,917,300	5,163,165	5,318,060
211013	Hockey Assoc Loan Principal Repayments	-15,391	-16,504	-17,697	-18,976
Total Capital Expense		4,758,659	4,900,796	5,145,468	5,299,084
Capital Revenue					
<u>Project</u>					
211010	Developer Contributions In Kind Expense	-4,774,050	-4,917,300	-5,163,165	-5,318,060
211012	Developer Contributions Income (General Fund)	-1,919,168	-1,976,700	-2,075,535	-2,137,801
Total Capital Revenue		-6,693,218	-6,894,000	-7,238,700	-7,455,861
CAPITAL RESULT		-1,934,559	-1,993,204	-2,093,232	-2,156,777
2110	Financial Planning	-14,969,648	-15,088,429	-15,464,121	-15,986,345

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Financial Support		2016/17	2017/18	2018/19	2019/20
Cost Centre 2120		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
212000	Financial Support General	1,309,386	1,356,814	1,396,109	1,436,553
212001	VG Valuation Fees	175,000	180,250	185,670	191,240
212002	Asset Revaluation Fees	4,000	50,000	51,250	52,531
212004	Australia Post - Agency Costs	48,000	49,440	50,923	52,509
212007	Meter Reading	454,906	468,554	482,610	499,055
212010	Rates Notices Printing & Stationery	30,800	32,359	33,168	33,997
212079	Staff Accommodation Review	38,000	0	0	0
Total Operating Expense		2,060,092	2,137,417	2,199,730	2,265,886
Operating Revenue					
<u>Project</u>					
212000	Financial Support General	-35,200	-36,300	-37,278	-38,396
212003	Certificates - Sec 603	-145,000	-149,350	-153,831	-158,445
212004	Australia Post - Agency Costs	-53,000	-54,590	-56,228	-57,915
212005	EL Rate Revenue	-1,230,368	-1,263,172	-1,296,817	-1,331,324
212006	EL Pensioner Rate Subsidy	-370	-150	-150	-150
212007	Meter Reading	-454,906	-468,554	-482,610	-499,055
212011	General Fund Rates	-32,627,954	-33,353,653	-34,187,494	-35,042,182
212012	Postponed Rates Tfr from Suspense	-192,000	-196,800	-201,720	-206,763
212014	Pensioner Rebates Abandonments	1,590,750	1,606,658	1,622,724	1,638,951
212015	Postponed Rates Abandoned	154,385	158,245	162,201	166,256
212016	Postponed Rates Tfr to Suspense	178,846	183,317	187,900	192,597
212017	Recoverable Rates Legal Expense	100,000	100,000	100,000	100,000
212018	Recoverable Rates Legal Income	-100,000	-100,000	-100,000	-100,000
212019	Pensioner Rate Subsidy-Ordinary Rates	-874,913	-883,662	-892,498	-901,423
212020	Water Access Charge (Residential)	-3,859,892	-3,898,491	-4,047,615	-4,199,331
212021	Pensioner Rebates (Water Access Charge)	395,216	397,192	410,344	423,617
212022	Water Access Charges (Non Residential)	-656,896	-658,574	-679,041	-699,359
212023	Pensioner Rebate Subsidy	-263,225	-264,541	-266,216	-267,900
212024	Residential Water Usage Charges	-10,133,503	-10,385,788	-10,687,920	-11,099,827
212025	Non Residential Water Usage Charge	-2,575,855	-2,611,400	-2,687,368	-2,790,082

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Financial Support		2016/17	2017/18	2018/19	2019/20
Cost Centre 2120		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
212026	Non Rateable Water Usage Charges	-985,085	-1,004,623	-1,033,849	-1,068,389
212028	Pensioner Rebate Exp Water Usage Charges	83,375	83,792	73,684	63,474
212030	Sewer Non-Residential Access Charges	-2,677,277	-2,690,921	-2,759,428	-2,828,564
212031	Sewer Access Charge (Residential)	-20,628,986	-20,734,132	-21,253,491	-21,777,616
212033	Pensioner Rebates Abandoned	466,069	468,399	470,741	473,095
212034	Sewer Usage Charges (Non-Residential)	-1,505,200	-1,534,133	-1,563,317	-1,599,961
212035	Pensioner Rebate Subsidy	-256,338	-257,620	-258,908	-260,202
212036	Sewer Usage Charges (Non-Rateable)	-646,600	-659,029	-671,556	-687,307
212037	Extra Charges Income (Interest)	-454,500	-459,045	-463,365	-468,272
212038	Postponed Interest Transferred from Suspense	-69,747	-70,444	-71,148	-71,860
212039	Postponed Interest Tfr to Suspense	75,750	76,508	77,273	78,045
212040	Postponed Interest Tfr Charges Adandoned	67,120	67,791	68,469	69,153
212080	Section 377 Payroll Administration	-20,100	-20,700	-21,324	-21,965
Total Operating Revenue		-77,335,404	-78,613,770	-80,699,836	-82,971,100
OPERATING RESULT		-75,275,312	-76,476,353	-78,500,106	-80,705,215
2120	Financial Support	-75,275,312	-76,476,353	-78,500,106	-80,705,215

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Financial Logistics Property		2016/17	2017/18	2018/19	2019/20
Cost Centre 2130		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
213000	Financial Logistics General	1,035,210	1,070,010	1,101,884	1,134,715
213001	25-31 Gordon St Coffs Operating	40,000	41,200	42,436	43,710
213002	23 Gordon St Operating	1,500	1,500	1,500	1,500
213004	189B Harbour Drive Operating/R&M	10,000	10,300	10,609	10,927
213005	Community Village Operating/R&M	49,550	51,000	52,600	54,200
213006	Cavanbah Hall Operating/R&M	35,000	36,050	37,132	38,245
213008	City Hill Operating/R&M	63,000	64,575	66,189	141,144
213009	Property NEI Operating/R&M	150,000	154,500	159,135	163,910
213010	Other Building Operating/R&M	559,116	575,889	593,166	610,961
213011	Rigby House Operating/R&M	317,800	327,334	337,154	347,269
213012	Admin Building Operating/R&M	455,186	468,842	482,907	497,394
213013	Furniture Fittings and Office Equip	39,233	40,628	42,138	43,671
213014	Sawtell Toormina Sport/Rec Club Cont'n	17,000	17,000	17,000	17,000
213015	Coramba Sportsground Annual Maint Cont'n	25,000	25,000	25,000	25,000
213020	Coffs Pool Contractors Lease	160,138	164,141	168,245	172,451
213021	Sawtell Pool Contractors Lease	100,643	103,159	105,738	108,381
213022	Woolgoolga Pool Contractors Lease	115,620	118,511	121,473	124,510
213023	Coffs Pool Pumps & Equip M & R	72,837	74,657	76,524	78,437
213028	Loan 473 Interest Repayments (Loan 467 refinanced)	66,864	63,155	59,464	55,660
213034	Amenities Expenses	335,020	343,600	352,250	361,056
213039	City Centre/Harbour Drive R & M	165,000	169,950	174,200	178,555
213042	EL - Possums Den Renewable Energy	0	0	0	0
Total Operating Expense		3,813,716	3,921,001	4,026,743	4,208,697
Operating Revenue					
<u>Project</u>					
213002	23 Gordon St Operating	-41,940	-41,940	-41,940	-43,198
213004	189B Harbour Drive Operating/R&M	-15,000	-15,450	-15,914	-16,391
213005	Community Village Operating/R&M	-222,000	-228,660	-235,520	-242,585
213006	Cavanbah Hall Operating/R&M	-67,000	-69,010	-71,080	-73,213
213011	Rigby House Operating/R&M	-410,000	-422,300	-434,969	-448,018

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Financial Logistics Property		2016/17	2017/18	2018/19	2019/20
Cost Centre 2130		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
213016	Mall Kiosk Income	-56,700	-58,401	-60,153	-61,958
213017	Internal Lease Fees	-11,480	-11,770	-12,060	-12,422
213023	Coffs Pool Pumps & Equip M & R	-978	-978	-978	-1,007
213035	Property Rentals	-556,600	-573,300	-590,500	-608,215
213036	Jetty Footway Restaurant Licences	-22,800	-23,500	-24,100	-24,823
213040	Outdoor Dining Income	-41,000	-42,230	-43,496	-44,801
Total Operating Revenue		-1,445,498	-1,487,539	-1,530,710	-1,576,631
OPERATING RESULT		2,368,218	2,433,462	2,496,033	2,632,065
Capital Expense					
<u>Project</u>					
213030	Loan 473 Principal Repayments (Loan 467 refinanced)	108,652	112,359	116,031	119,863
Total Capital Expense		108,652	112,359	116,031	119,863
CAPITAL RESULT		108,652	112,359	116,031	119,863
2130	Financial Logistics Property	2,476,870	2,545,821	2,612,064	2,751,928

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Plant & Fleet Management		2016/17	2017/18	2018/19	2019/20
Cost Centre 2131		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
213100	Plant and Fleet General	3,115,607	3,209,076	3,305,383	3,404,542
213101	Workshop Operating	57,322	58,755	60,224	61,730
213103	Small Tools Operating	16,636	17,051	17,478	17,915
213104	Driver Training	23,766	24,360	24,969	25,593
213114	Major Plant Operating	2,970,640	3,044,906	3,121,028	3,199,054
213195	Contribution to Depot Upgrade	26,000	26,000	26,000	26,000
213196	Contribution to Depot Expenses	29,000	29,870	30,766	31,689
213198	Dividend Payable to General a/c	665,452	685,416	705,978	727,157
Total Operating Expense		6,904,422	7,095,434	7,291,826	7,493,680
Operating Revenue					
<u>Project</u>					
213114	Major Plant Operating	-5,423,027	-5,585,718	-5,725,361	-5,897,122
213117	Plant Recoveries Oncost - Staff Costs	-596,533	-614,429	-629,790	-648,684
213123	Diesel Fuel Rebates	-100,000	-100,000	-100,000	-103,000
213125	Leased Vehicle Fuel Contributions	-10,000	-10,000	-10,000	-10,300
213126	Vehicle Lease Payments	-430,440	-464,875	-476,497	-514,617
213128	Interest on Investments	-218,700	-200,000	-175,000	-190,000
Total Operating Revenue		-6,778,700	-6,975,022	-7,116,648	-7,363,722
OPERATING RESULT		125,722	120,412	175,178	129,957
Capital Expense					
<u>Project</u>					
213105	Major Plant Purchases	5,274,400	4,326,325	2,460,500	2,097,300
Total Capital Expense		5,274,400	4,326,325	2,460,500	2,097,300
Capital Revenue					
<u>Project</u>					
213105	Major Plant Purchases	-1,334,200	-1,262,775	-688,300	-1,524,200
Total Capital Revenue		-1,334,200	-1,262,775	-688,300	-1,524,200
CAPITAL RESULT		3,940,200	3,063,550	1,772,200	573,100
2131	Plant & Fleet Management	4,065,922	3,183,962	1,947,378	703,057

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Business Systems		2016/17	2017/18	2018/19	2019/20
Cost Centre 2230		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
223000	Business Systems General	2,144,189	2,208,532	2,274,958	2,342,951
223001	Consultancy Costs	35,875	36,772	37,691	38,633
223002	Computer Hardware Maintenance	35,875	36,772	37,691	38,633
223020	Stationery, Printing & Paper	98,728	101,196	103,726	106,319
223021	Rural House Numbering	1,030	1,061	1,093	1,126
223023	Computer Software Operating	1,112,549	1,145,925	1,180,303	1,215,712
223025	Telephone Charges	140,865	145,091	149,444	153,927
Total Operating Expense		3,569,111	3,675,349	3,784,906	3,897,302
Operating Revenue					
<u>Project</u>					
223018	Business System Income	-8,750	-8,900	-9,050	-9,232
Total Operating Revenue		-8,750	-8,900	-9,050	-9,232
OPERATING RESULT		3,560,361	3,666,449	3,775,856	3,888,070
Capital Expense					
<u>Project</u>					
223005	Computer Hardware and Software	532,604	461,056	479,557	498,108
223026	Corporate Software Infrastructure	50,000	0	0	0
223027	HRP Phase 2	60,000	0	0	0
Total Capital Expense		642,604	461,056	479,557	498,108
CAPITAL RESULT		642,604	461,056	479,557	498,108
2230	Business Systems	4,202,965	4,127,505	4,255,413	4,386,178

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Organisational Development		2016/17	2017/18	2018/19	2019/20
Cost Centre 2300		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
230000	Organisational Development General	1,215,439	1,251,903	1,289,459	1,368,427
230001	Health & Wellbeing Program	40,000	41,200	42,400	43,700
230002	Occupation Health & Safety Act Exp	32,100	33,000	33,900	34,748
230003	Recognition of Service/Incentives	5,000	5,150	5,300	5,500
230007	Employee Assistance Program	20,000	20,000	20,000	20,000
230008	Organisational Development Consulting	20,000	0	0	0
230009	WHS/ Hazard & Risk Management	27,000	0	0	0
230010	Employee Performance Management Improvement	112,000	0	0	0
Total Operating Expense		1,471,539	1,351,253	1,391,059	1,472,375
Operating Revenue					
<u>Project</u>					
230006	Contn to Allainz OH&S Projects	-100,000	-103,000	-106,000	-110,000
Total Operating Revenue		-100,000	-103,000	-106,000	-110,000
OPERATING RESULT		1,371,539	1,248,253	1,285,059	1,362,375
2300	Organisational Development	1,371,539	1,248,253	1,285,059	1,362,375

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Customer Services		2016/17	2017/18	2018/19	2019/20
Cost Centre 2400		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
240000	Customer Services General	2,292,835	2,361,620	2,432,468	2,505,443
240001	Cemetery Plaques Administration	45,500	446,865	48,271	49,720
240002	Postage, Office and Advertising Costs	157,200	161,916	166,773	171,777
240003	Sundry Administration	61,500	61,500	63,000	64,575
240006	EL Customer Services - Manag of Biodiversity	0	0	0	0
Total Operating Expense		2,557,035	3,031,901	2,710,512	2,791,515
Operating Revenue					
<u>Project</u>					
240001	Cemetery Plaques Administration	-58,168	-59,622	-61,112	-62,945
240003	Sundry Administration	-10,200	-10,400	-10,600	-10,918
Total Operating Revenue		-68,368	-70,022	-71,712	-73,863
OPERATING RESULT		2,488,667	2,961,879	2,638,800	2,717,652
Capital Expense					
<u>Project</u>					
240005	Customer Centric Service Delivery	120,000	0	0	0
240007	Coffs Connect / Corporate Website Development	50,000	0	0	0
Total Capital Expense		170,000	0	0	0
CAPITAL RESULT		170,000	0	0	0
2400	Customer Services	2,658,667	2,961,879	2,638,800	2,717,652

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Sustainable Communities		2016/17	2017/18	2018/19	2019/20
Cost Centre 3000		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
300000	Sustainable Communities General	368,716	379,777	391,171	402,905
Total Operating Expense		368,716	379,777	391,171	402,905
OPERATING RESULT		368,716	379,777	391,171	402,905
3000	Sustainable Communities	368,716	379,777	391,171	402,905

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Community and Cultural Services		2016/17	2017/18	2018/19	2019/20
Cost Centre 3100		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
310000	Community/ Cultural Services General	351,422	370,465	381,300	392,516
Total Operating Expense		351,422	370,465	381,300	392,516
OPERATING RESULT		351,422	370,465	381,300	392,516
3100	Community and Cultural Services	351,422	370,465	381,300	392,516

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Library		2016/17	2017/18	2018/19	2019/20
Cost Centre 3112		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
311200	Library General	1,455,305	1,498,966	1,543,935	1,590,253
311201	Toormina Branch Library Operating	44,500	45,835	47,210	48,626
311202	Woolgoolga Branch Library Operating	45,200	46,556	47,953	49,391
311203	City Centre Library Operating	71,800	73,954	76,173	78,458
311204	Library IT Systems Operating	77,333	78,391	79,476	80,587
311205	Library Book Purchases	149,400	153,882	158,498	163,253
311206	S94 Library Books	10,000	5,000	0	0
Total Operating Expense		1,853,538	1,902,584	1,953,245	2,010,569
Operating Revenue					
<u>Project</u>					
311211	Library Per Capita Subsidy	-135,200	-136,500	-139,900	-144,097
311212	Library Fees and Charges	-36,900	-37,900	-38,800	-39,550
Total Operating Revenue		-172,100	-174,400	-178,700	-183,647
OPERATING RESULT		1,681,438	1,728,184	1,774,545	1,826,922
Capital Expense					
<u>Project</u>					
311207	Library Asset Purchases	29,500	30,425	31,400	32,282
311215	Local Priority Projects	50,000	0	0	0
Total Capital Expense		79,500	30,425	31,400	32,282
Capital Revenue					
<u>Project</u>					
311215	Local Priority Projects	-50,000	0	0	0
Total Capital Revenue		-50,000	0	0	0
CAPITAL RESULT		29,500	30,425	31,400	32,282
3112	Library	1,710,938	1,758,609	1,805,945	1,859,204

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Regional Gallery		2016/17	2017/18	2018/19	2019/20
Cost Centre 3113		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
311300	Regional Art Gallery General	207,542	213,768	220,182	226,787
311301	Regional Art Gallery Arts Festival	10,000	10,000	10,000	9,950
311302	Regional Art Gallery Operating	85,365	87,926	90,563	93,281
311304	EMSLA Operating	16,500	16,500	16,500	16,500
311305	Artists Camp	12,500	12,500	12,500	12,500
Total Operating Expense		331,907	340,694	349,745	359,018
Operating Revenue					
<u>Project</u>					
311302	Regional Art Gallery Operating	-14,200	-14,600	-14,900	-15,347
311304	EMSLA Operating	-16,500	-16,500	-16,500	-16,500
311305	Artists Camp	-12,500	-12,500	-12,500	-12,500
Total Operating Revenue		-43,200	-43,600	-43,900	-44,347
OPERATING RESULT		288,707	297,094	305,845	314,671
3113	Regional Gallery	288,707	297,094	305,845	314,671

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Jetty Theatre		2016/17	2017/18	2018/19	2019/20
Cost Centre 3114		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
311401	JMT Cafe Bar Operating	28,000	28,840	29,705	30,600
311403	JMT Audio Visual Operating	10,000	10,300	10,600	10,900
311405	JMT Ticketing Costs	7,000	7,200	7,400	7,600
311406	JMT Operating	339,900	350,015	360,617	371,388
311409	JMT Audio Visual Costs	62,000	63,860	65,800	67,750
311412	JMT Presented Shows	74,900	77,200	79,500	81,800
311413	JMT Cinema	1,000	1,000	1,000	1,000
Total Operating Expense		522,800	538,415	554,622	571,038
Operating Revenue					
<u>Project</u>					
311401	JMT Cafe Bar Operating	-55,000	-56,650	-58,350	-60,100
311405	JMT Ticketing Costs	-24,000	-24,700	-25,400	-26,200
311406	JMT Operating	-54,000	-55,600	-57,300	-59,000
311409	JMT Audio Visual Costs	-23,700	-24,400	-25,200	-25,900
311412	JMT Presented Shows	-45,600	-46,900	-48,400	-49,800
311413	JMT Cinema	-8,000	-8,250	-8,500	-8,740
Total Operating Revenue		-210,300	-216,500	-223,150	-229,740
OPERATING RESULT		312,500	321,915	331,472	341,298
Capital Expense					
<u>Project</u>					
311410	JMT Improvements - Plant & Equipt	58,000	58,000	58,000	58,000
Total Capital Expense		58,000	58,000	58,000	58,000
CAPITAL RESULT		58,000	58,000	58,000	58,000
3114	Jetty Theatre	370,500	379,915	389,472	399,298

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Museum		2016/17	2017/18	2018/19	2019/20
Cost Centre 3115		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
311500	Museum General	212,592	218,970	225,539	232,305
311501	Museum Operating	53,600	55,208	56,864	58,570
Total Operating Expense		266,192	274,178	282,403	290,875
Operating Revenue					
<u>Project</u>					
311501	Museum Operating	-2,500	-2,500	-2,500	-2,575
Total Operating Revenue		-2,500	-2,500	-2,500	-2,575
OPERATING RESULT		263,692	271,678	279,903	288,300
Capital Expense					
<u>Project</u>					
311503	Museum Strategic Plan	4,000	0	0	0
Total Capital Expense		4,000	0	0	0
CAPITAL RESULT		4,000	0	0	0
3115	Museum	267,692	271,678	279,903	288,300

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Community Venues		2016/17	2017/18	2018/19	2019/20
Cost Centre 3116		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
311600	Community Venues General	516,659	532,152	548,085	564,612
311601	Bunker Cartoon Gallery Operating	80,000	75,000	75,000	75,000
Total Operating Expense		596,659	607,152	623,085	639,612
Operating Revenue					
<u>Project</u>					
Total Operating Revenue		0	0	0	0
OPERATING RESULT		596,659	607,152	623,085	639,612
3116	Community Venues	596,659	607,152	623,085	639,612

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Cultural & Creative Industries Development		2016/17	2017/18	2018/19	2019/20
Cost Centre 3117		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
311700	Cultural & Creative Industries Development General	73,128	75,000	77,210	79,488
311705	Reuse	0	0	0	0
311716	Arts Mid North Coast Contribution	14,560	14,990	15,365	15,826
311717	Multicultural Harmony Day	15,000	15,000	15,000	15,000
Total Operating Expense		102,688	104,990	107,575	110,314
Operating Revenue					
<u>Project</u>					
Total Operating Revenue		0	0	0	0
OPERATING RESULT		102,688	104,990	107,575	110,314
Capital Expense					
<u>Project</u>					
311711	Concept Plan for expanded Library & Art Gallery	0	0	0	0
Total Capital Expense		0	0	0	0
CAPITAL RESULT		0	0	0	0
3117	Cultural & Creative Industries Developm	102,688	104,990	107,575	110,314

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Lifeguards		2016/17	2017/18	2018/19	2019/20
Cost Centre 3118		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
311800	Lifeguards General	82,749	84,963	87,195	89,811
311801	Life Guard Operating Park Beach	305,973	315,152	324,607	334,345
311802	Life Guard Operating Sawtell Beach	109,755	113,048	116,439	119,932
311803	Life Guard Operating Woolgoolga Beach	80,913	83,340	85,841	88,416
311804	Life Guard Operating Diggers Beach	49,259	50,737	52,259	53,827
311806	Life Guard Operating Emerald Beach	25,218	25,975	26,754	27,556
311809	Life Guard Operating Red Rock	9,408	9,690	9,981	10,280
311810	Life Guard Operating Other	12,528	12,904	13,291	13,689
311811	Lifeguard Structures & Facilities Maintenance	15,375	15,759	16,153	16,557
311812	Remote Supervision	10,250	10,506	10,769	10,715
311813	Beach Safety Education	15,000	15,000	15,000	15,000
311814	Surf Life Saving Club Subsidies	51,500	53,000	54,500	56,135
311817	School Based Traineeships	2,000	2,000	2,000	2,000
Total Operating Expense		769,928	792,075	814,789	838,263
Operating Revenue					
<u>Project</u>					
311813	Beach Safety Education	-15,000	-15,000	-15,000	-15,000
Total Operating Revenue		-15,000	-15,000	-15,000	-15,000
OPERATING RESULT		754,928	777,075	799,789	823,263
Capital Expense					
<u>Project</u>					
311815	S94 Beach Patrol Equipment	0	30,000	0	10,000
Total Capital Expense		0	30,000	0	10,000
CAPITAL RESULT		0	30,000	0	10,000
3118	Lifeguards	754,928	807,075	799,789	833,263

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Sustainable Living & Community Programs		2016/17	2017/18	2018/19	2019/20
Cost Centre 3119		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
311900	Sustainable Living & Community General	96,442	99,335	102,315	105,400
311901	EL Sustainable Living & Community Programs	0	0	0	0
311902	Sustainability Program	60,000	60,000	60,000	59,700
311910	Multicultural Programs	7,000	7,000	7,000	7,000
311912	Seniors Programs	4,500	4,500	4,500	4,500
311913	Youth Programs	8,000	8,200	8,405	8,615
311914	Awareness & Education Programs	2,250	2,250	2,250	2,250
311915	Disability Inclusion Programs	1,500	1,500	1,500	1,500
311916	Sister City Programs	3,000	3,000	3,000	3,000
Total Operating Expense		182,692	185,785	188,970	191,965
Operating Revenue					
<u>Project</u>					
311906	Grant Income Community Workers	-48,500	-49,900	-51,300	-52,839
311913	Youth Programs	-1,845	-1,845	-1,845	-1,845
Total Operating Revenue		-50,345	-51,745	-53,145	-54,684
OPERATING RESULT		132,347	134,040	135,825	137,281
3119	Sustainable Living & Community Progra	132,347	134,040	135,825	137,281

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Corporate Planning & Performance Reporting		2016/17	2017/18	2018/19	2019/20
Cost Centre 3121		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
312100	Community Planning & Perform General	166,282	171,270	176,400	181,700
312101	Community Strategic Plan	35,000	5,000	5,000	5,000
312102	Community Satisfaction Survey	0	30,000	0	30,000
312103	Community Wellbeing Survey	0	0	5,000	5,000
312110	Coffs Connect/Corporate Websites Redevelopment	0	0	0	0
Total Operating Expense		201,282	206,270	186,400	221,700
OPERATING RESULT		201,282	206,270	186,400	221,700
3121	Corporate Planning & Performance Repoi	201,282	206,270	186,400	221,700

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Community Planning & Commissioning		2016/17	2017/18	2018/19	2019/20
Cost Centre 3122		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
312200	Community Plan & Commission General	311,725	321,080	330,710	340,630
312201	Arts & Cultural Development Grants	35,000	36,562	37,476	38,413
312205	Donations Program	80,000	81,197	82,430	84,753
312206	Sponsorships Program	20,100	20,100	20,100	20,703
312207	Access and Inclusion Planning	1,000	1,000	1,000	1,000
312208	Graffiti Management Planning	1,000	1,000	1,000	1,000
312209	Multicultural Planning	1,500	1,500	1,500	1,500
312210	Indigenous Planning	11,000	11,000	11,000	11,000
312211	Seniors Planning	0	25,000	0	0
312217	Loan 455 Loan Interest Repay - Senior Citz	39,019	28,977	18,480	7,396
312218	Community Services Projects	42,800	44,967	46,091	47,243
312222	Disability Access Plan & Audit	5,000	0	0	0
Total Operating Expense		548,144	572,383	549,787	553,638
Operating Revenue					
<u>Project</u>					
Total Operating Revenue		0	0	0	0
OPERATING RESULT		548,144	572,383	549,787	553,638
Capital Expense					
<u>Project</u>					
312215	Loan 455 Loan Principal Repay - Senior Citizens	163,519	173,562	184,059	195,144
312221	S94 Community Facilities-West Coffs	1,000,000	0	380,000	0
Total Capital Expense		1,163,519	173,562	564,059	195,144
CAPITAL RESULT		1,163,519	173,562	564,059	195,144
3122	Community Planning & Commissioning	1,711,663	745,945	1,113,846	748,782

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Corporate Sustainability		2016/17	2017/18	2018/19	2019/20
Cost Centre 3123		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
312300	Corporate Sustainability General	98,099	101,040	104,070	107,200
312301	Regional State of the Environment Reporting	65,500	2,450	2,450	2,450
312302	Corporate Emissions Reporting	10,000	10,000	10,000	10,000
312303	REERP	140,000	370,000	112,200	196,900
312304	Corporate Sustainability Initiatives	15,000	15,000	15,000	15,000
Total Operating Expense		328,599	498,490	243,720	331,550
Operating Revenue					
<u>Project</u>					
312301	Regional State of the Environment Reporting	-65,500	0	0	0
Total Operating Revenue		-65,500	0	0	0
OPERATING RESULT		263,099	498,490	243,720	331,550
3123	Corporate Sustainability	263,099	498,490	243,720	331,550

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Local Planning		2016/17	2017/18	2018/19	2019/20
Cost Centre 3210		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
321000	Local Planning General	1,083,941	1,116,374	1,149,789	1,184,204
321001	Local Growth management Strategy	80,000	150,000	100,000	100,000
321002	Heritage Program	31,400	32,990	33,814	34,660
321004	Vertebrate Pest Management Strategy Implementation	10,000	10,000	10,000	9,950
321009	Planning Studies	50,000	50,000	50,000	50,000
321010	EL Orara River Rehab Project	0	0	0	0
321011	Coastal Hazard & Estuary Studies	28,900	30,350	31,867	32,823
321014	Developer Contributions Study	85,000	0	0	0
321015	Open Space Strategy Review	25,000	0	0	0
321029	EL Planning - Management of Biodiversity	0	0	0	0
321031	EL Water Quality Assessment of Bucca Creek	0	0	0	0
321032	EL Community Awareness, Educ & Engagement of Kangaroos	0	0	0	0
321033	EL Incentives & Training for Env Sustainability in Horticult	0	0	0	0
321200	Sealed Roads Rehabilitation	9,588	9,876	10,172	10,477
Total Operating Expense		1,403,829	1,399,590	1,385,642	1,422,114
Operating Revenue					
<u>Project</u>					
321000	Local Planning General	-100	-100	-100	-103
321002	Heritage Program	-9,300	-9,600	-9,900	-10,197
321005	EL Local Planning Projects	-50,000	-50,000	-50,000	-50,000
Total Operating Revenue		-59,400	-59,700	-60,000	-60,300
OPERATING RESULT		1,344,429	1,339,890	1,325,642	1,361,814
3210	Local Planning	1,344,429	1,339,890	1,325,642	1,361,814

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Development Assesment		2016/17	2017/18	2018/19	2019/20
Cost Centre 3220		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
322000	Development Assesment General	1,703,909	1,754,306	1,806,215	1,859,682
322003	EL Development Assesment - Manag of Biodiversity	0	0	0	0
Total Operating Expense		1,703,909	1,754,306	1,806,215	1,859,682
Operating Revenue					
<u>Project</u>					
322000	Development Assesment General	-29,200	-30,100	-30,900	-31,827
322004	Development Assessment Income	-1,585,915	-1,633,470	-1,674,270	-1,721,042
322006	Pool Inspections & Certifications	-60,000	-61,800	-63,564	-63,655
322007	Sewer Fees	-107,800	-95,400	-97,800	-100,734
322008	Drainage Diagram Fees	-85,000	-74,500	-76,300	-78,589
322009	Fire Services Certification	-33,150	-34,150	-35,150	-36,205
Total Operating Revenue		-1,901,065	-1,929,420	-1,977,984	-2,032,052
OPERATING RESULT		-197,156	-175,114	-171,769	-172,370
3220	Development Assesment	-197,156	-175,114	-171,769	-172,370

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Compliance & Regulatory Enforcement		2016/17	2017/18	2018/19	2019/20
Cost Centre 3230		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
323000	Compliance & Regulatory Enforcement General	1,141,466	1,175,171	1,209,879	1,245,634
323001	Animal Impounding	213,150	223,941	229,539	235,278
323002	Street Parking	79,167	81,545	83,986	86,502
323003	Signs Policy & Enforcement	0	18,491	18,953	19,427
323008	EL Compliance & Regulatory Enf - Manag of Biodiversity	0	0	0	0
Total Operating Expense		1,433,783	1,499,148	1,542,358	1,586,841
Operating Revenue					
<u>Project</u>					
323001	Animal Impounding	-141,100	-149,150	-153,725	-158,337
323002	Street Parking	-193,400	-199,202	-205,178	-211,333
323003	Signs Policy & Enforcement	0	-17,400	-18,370	-18,921
323005	Parking Fines	-118,100	-118,100	-118,100	-118,100
323006	Ordinance Inspection Fines	-29,625	-30,550	-31,275	-32,213
Total Operating Revenue		-482,225	-514,402	-526,648	-538,904
OPERATING RESULT		951,558	984,746	1,015,710	1,047,937
Capital Expense					
<u>Project</u>					
323004	Equipment Purchases	4,000	4,000	4,000	4,000
Total Capital Expense		4,000	4,000	4,000	4,000
CAPITAL RESULT		4,000	4,000	4,000	4,000
3230	Compliance & Regulatory Enforcement	955,558	988,746	1,019,710	1,051,937

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Environmental & Pollution Control		2016/17	2017/18	2018/19	2019/20
Cost Centre 3231		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
323100	Environmental & Public Health General	608,572	649,326	667,819	686,872
323101	Coramba Fuel - Stage 2b Remediation	2,000	2,000	2,000	2,050
323104	Litter Bins - Streets & Parks	453,600	476,280	500,094	525,099
323110	Domestic Sewage Systems Supervision	228,803	235,675	242,770	250,256
323116	Sullage Collection	67,958	69,656	71,398	73,183
323198	Domestic Sewage Supv Cont'n Admin	15,450	15,914	16,391	16,883
Total Operating Expense		1,376,383	1,448,851	1,500,472	1,554,343
Operating Revenue					
<u>Project</u>					
323105	Contaminated Land Enquiries	0	-300	-300	-303
323113	Onsite Sewer Annual Fee	-162,523	-164,148	-280,000	-282,800
323115	OSSM Certificate	-33,950	-34,960	-35,950	-36,669
323117	Licence Fees	-145,000	-149,350	-153,831	-158,445
323118	Fines	-3,100	-3,200	-3,300	-3,399
323120	Miscellaneous Income	-1,500	-1,500	-1,500	-1,545
323124	Caravan Park/ Camping Ground Renewals	-10,358	-31,976	-3,908	-15,000
323125	Effluent Collection Annual Charges s501	-7,488	-7,379	-7,273	-7,170
323126	Sullage Collection Contrib from Sewer	-64,500	-67,700	-70,900	-73,027
323127	Public Pool Inspection Fees	-29,200	-30,100	-30,980	-31,900
323128	Legionella Program Fees	-5,000	-5,250	-5,500	-5,750
323197	Contribution Water Sampling fr Water	-5,350	-5,511	-5,676	-5,846
Total Operating Revenue		-467,969	-501,374	-599,118	-621,854
OPERATING RESULT		908,414	947,477	901,354	932,489
Capital Expense					
<u>Project</u>					
323129	Upgrade Inspectors Equipment	2,000	2,000	2,000	2,000
Total Capital Expense		2,000	2,000	2,000	2,000
CAPITAL RESULT		2,000	2,000	2,000	2,000
3231	Environmental & Pollution Control	910,414	949,477	903,354	934,489

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Industry & Destination Development		2016/17	2017/18	2018/19	2019/20
Cost Centre 3310		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
331000	Industry & Destination Development General	675,513	710,715	732,033	753,995
331003	Trade Engagement & Famils	11,788	12,082	12,384	12,694
331010	Campaigns - Destination	172,815	177,135	181,564	186,103
331011	Consumer Shows	3,588	3,677	3,769	3,863
331012	Campaigns - Co-op	35,670	36,562	37,476	38,413
331013	Campaigns - Industry	0	0	0	0
331014	Database - CRM - Website	34,700	34,700	36,700	37,618
331015	Sawtell & Woolgoolga Chamber of Commerce	20,300	20,900	21,500	22,145
331016	VIC Operating Exp	287,779	294,973	302,348	309,907
331038	Tourism Strategy 2020 Implementation	50,000	0	0	0
331046	Economic Development Strategy	69,085	70,812	72,582	74,397
331054	Food Sector	36,000	36,000	36,000	36,000
331059	Digital Sector Wifi	66,673	68,673	70,733	72,855
331062	Enterprise Development	119,615	112,500	125,635	128,765
331064	Social Media E-News	29,828	30,573	31,338	32,121
331090	Loan 455 Loan Interest Repay - Harbour	9,755	7,244	4,620	1,849
331091	Loan 462 Interest Repay- Foreshore Improvem	91	0	0	0
Total Operating Expense		1,623,199	1,616,547	1,668,682	1,710,724
Operating Revenue					
<u>Project</u>					
331013	Campaigns - Industry	-40,000	-40,000	-40,000	-40,000
331024	VIC - Commission Coach Tickets Greyhound	-63,300	-64,900	-66,500	-68,495
331031	VIC - Comm. from Other Events Tickets	-36,000	-36,000	-36,000	-36,000
331037	Old VIC Building (Urara Park) Lease Income	-35,000	-35,000	-35,000	-35,000
331060	Economic Development Special Rate Variation	-118,717	-121,685	-124,727	-127,845
331062	Enterprise Development	-54,400	-56,000	-57,400	-59,100
Total Operating Revenue		-347,417	-353,585	-359,627	-366,440

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Industry & Destination Development		2016/17	2017/18	2018/19	2019/20
Cost Centre 3310		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
OPERATING RESULT		1,275,782	1,262,962	1,309,055	1,344,284
Capital Expense					
<u>Project</u>					
331092	Loan 462 Prinicipal Repayments - Foreshore Improvem	6,665	0	0	0
331093	Loan 455 Loan Principal Repay - Harbour	40,880	43,391	46,015	48,785
Total Capital Expense		47,545	43,391	46,015	48,785
CAPITAL RESULT		47,545	43,391	46,015	48,785
3310	Industry & Destination Development	1,323,327	1,306,353	1,355,070	1,393,069

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Events		2016/17	2017/18	2018/19	2019/20
Cost Centre 3320		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
332000	Major Events General	710,239	731,460	753,305	775,811
332002	Sports Events	497,638	512,670	522,830	535,901
332051	Events Marketing	583,483	595,150	607,055	619,196
332065	Events Seed Funding	53,321	54,654	56,020	57,421
332068	IT Conference 2016	310,000	310,000	310,000	310,000
Total Operating Expense		2,154,681	2,203,934	2,249,210	2,298,329
Operating Revenue					
<u>Project</u>					
332002	Sports Events	-429,900	-442,800	-453,900	-467,517
332065	Events Seed Funding	-53,321	-54,654	-56,020	-57,421
332068	IT Conference 2016	-420,000	-420,000	-420,000	-420,000
Total Operating Revenue		-903,221	-917,454	-929,920	-944,938
OPERATING RESULT		1,251,460	1,286,480	1,319,290	1,353,391
3320	Events	1,251,460	1,286,480	1,319,290	1,353,391

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

International Stadium		2016/17	2017/18	2018/19	2019/20
Cost Centre 3322		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
332200	International Stadium General	106,752	109,954	113,253	116,651
332202	Food & Beverage	37,925	38,873	39,845	40,841
332208	Stadium Refurbishments	89,073	91,299	93,582	95,921
332211	Stadium Operating Costs	379,968	389,467	399,203	409,183
332212	Stadium Sponsorship	25,000	25,000	25,000	25,000
332214	Loan 462 Repay Interest Tennis Complex etc	773	0	0	0
Total Operating Expense		639,490	654,593	670,883	687,597
Operating Revenue					
<u>Project</u>					
332212	Stadium Sponsorship	-64,300	-64,700	-65,100	-65,553
Total Operating Revenue		-64,300	-64,700	-65,100	-65,553
OPERATING RESULT		575,190	589,893	605,783	622,044
Capital Expense					
<u>Project</u>					
332215	Loan Principal Repay 462 Tennis Complex etc	56,340	0	0	0
332230	CEX Stadium & CCSLP 1 Sand Grooving	90,000	0	0	0
Total Capital Expense		146,340	0	0	0
CAPITAL RESULT		146,340	0	0	0
3322	International Stadium	721,530	589,893	605,783	622,044

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Local Sport		2016/17	2017/18	2018/19	2019/20
Cost Centre	3323	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
332328	Sport Facilities & Ovals	523,365	539,066	555,238	571,895
332329	Woolgoolga Sports Council Inc Contrib.	67,600	69,600	71,600	73,748
Total Operating Expense		590,965	608,666	626,838	645,643
Operating Revenue					
<u>Project</u>					
332328	Sport Facilities & Ovals	-81,000	-83,430	-85,933	-88,511
Total Operating Revenue		-81,000	-83,430	-85,933	-88,511
OPERATING RESULT		509,965	525,236	540,905	557,132
3323	Local Sport	509,965	525,236	540,905	557,132

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Sustainable Infrastructure		2016/17	2017/18	2018/19	2019/20
Cost Centre 4000		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
400000	Sustainable Infrastructure General	455,953	469,630	483,720	498,220
400001	Fire Attend by Council Volunteer Staff	3,605	3,713	3,639	3,566
400002	Hazard Reduction	35,000	35,000	35,000	35,000
400003	Bushfire Vehicle Operating	131,200	135,200	139,200	143,400
400005	Brigade Station Operating	56,030	57,700	59,400	61,200
400006	Fire Control Centre Operations	131,500	135,500	139,500	143,700
400023	RFS Management Centre Operating	488,808	503,500	518,600	534,100
400031	RFS Depreciation	839,322	864,501	890,436	917,149
Total Operating Expense		2,141,418	2,204,744	2,269,495	2,336,335
Operating Revenue					
<u>Project</u>					
400002	Hazard Reduction	-35,000	-35,000	-35,000	-35,000
400030	Grant - Operating	-437,092	-450,200	-463,700	-477,600
Total Operating Revenue		-472,092	-485,200	-498,700	-512,600
OPERATING RESULT		1,669,326	1,719,544	1,770,795	1,823,735
Capital Expense					
<u>Project</u>					
400008	Rural Fire Equip Issues	60,000	152,000	152,000	152,000
400009	New Vehicles Rural Fire Service	762,500	730,000	730,000	730,000
400013	Ulong Station	20,000	20,000	20,000	20,000
Total Capital Expense		842,500	902,000	902,000	902,000
Capital Revenue					
<u>Project</u>					
400008	Rural Fire Equip Issues	-60,000	-152,000	-152,000	-152,000
400009	New Vehicles Rural Fire Service	-762,500	-730,000	-730,000	-730,000
400013	Ulong Station	-20,000	-20,000	-20,000	-20,000
Total Capital Revenue		-842,500	-902,000	-902,000	-902,000
CAPITAL RESULT		0	0	0	0
4000	Sustainable Infrastructure	1,669,326	1,719,544	1,770,795	1,823,735

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Infrastructure Construction & Maintenance		2016/17	2017/18	2018/19	2019/20
Cost Centre 4100		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
410000	Infrastructure Constructn & Maint General	1,086,378	1,118,995	1,152,514	1,187,157
410001	Emergency Management	8,200	8,405	8,615	8,572
410004	Marcia St Depot Expenses	257,583	264,022	270,623	277,388
410005	Woolgoolga Depot Operating Expenses	16,000	16,000	16,000	16,000
Total Operating Expense		1,368,161	1,407,422	1,447,752	1,489,117
Operating Revenue					
<u>Project</u>					
410011	Building Activities within Road Reserves	-36,900	-37,900	-38,900	-40,067
410098	Contrib from Plant for Depot Expenses	-29,000	-29,870	-30,766	-31,689
Total Operating Revenue		-65,900	-67,770	-69,666	-71,756
OPERATING RESULT		1,302,261	1,339,652	1,378,086	1,417,361
Capital Expense					
<u>Project</u>					
410006	Marcia Street Depot Improvements	39,000	39,000	39,000	39,000
410007	Woolgoolga Depot Improvements	39,000	39,000	39,000	39,000
Total Capital Expense		78,000	78,000	78,000	78,000
Capital Revenue					
<u>Project</u>					
410096	Contrib to Depot Upgrade Water/Sewer	-52,000	-52,000	-52,000	-52,000
410097	Contrib from Plant for Depot Upgrade	-26,000	-26,000	-26,000	-26,000
Total Capital Revenue		-78,000	-78,000	-78,000	-78,000
CAPITAL RESULT		0	0	0	0
4100	Infrastructure Construction & Maintenanc	1,302,261	1,339,652	1,378,086	1,417,361

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Private Works Construction		2016/17	2017/18	2018/19	2019/20
Cost Centre 4111		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
411105	External Plant Hire	23,165	23,744	24,338	24,946
411106	Coastal Works Business Activities	4,723,984	5,324,091	5,733,798	6,354,441
411111	RFS Heavy Vehicle Servicing Expenses	113,468	116,304	119,212	118,616
411192	Morgans Road Farm Operations	253,200	260,700	268,600	276,600
411198	Dividend Payable to General a/c	279,987	373,633	487,408	541,103
Total Operating Expense		5,393,804	6,098,472	6,633,356	7,315,706
Operating Revenue					
<u>Project</u>					
411105	External Plant Hire	-52,700	-54,300	-55,900	-57,577
411106	Coastal Works Business Activities	-6,047,730	-6,948,594	-7,690,773	-8,512,194
411111	RFS Heavy Vehicle Servicing Expenses	-138,900	-143,000	-147,300	-147,300
411197	Morgans Income-Stock Transfer IN (REPOT)	-128,500	-132,400	-136,300	-140,400
Total Operating Revenue		-6,367,830	-7,278,294	-8,030,273	-8,857,471
OPERATING RESULT		-974,027	-1,179,822	-1,396,917	-1,541,765
Capital Expense					
<u>Project</u>					
411104	Howard St Quarry	140,600	140,600	140,600	140,600
Total Capital Expense		140,600	140,600	140,600	140,600
Capital Revenue					
<u>Project</u>					
411104	Howard St Quarry	-241,500	-241,500	-241,500	-241,500
Total Capital Revenue		-241,500	-241,500	-241,500	-241,500
CAPITAL RESULT		-100,900	-100,900	-100,900	-100,900
4111	Private Works Construction	-1,074,927	-1,280,722	-1,497,817	-1,642,665

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Infrastructure Maintenance Water		2016/17	2017/18	2018/19	2019/20
Cost Centre 4120		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
412000	Infrastructure Maintenance Water General	8,173,096	8,418,180	8,669,602	8,930,651
412003	Woolgoolga Dam	184,500	189,100	193,840	199,655
412004	Karangie Dam	61,500	62,500	64,600	66,538
412005	Water Reservoirs	419,150	436,010	446,910	460,317
412006	Water Pump Stations	257,550	267,910	274,610	282,848
412007	Water Mains	1,555,400	1,617,965	1,658,410	1,708,162
412009	Country Energy - Nymboida Fish Ladder	26,700	28,300	29,000	29,870
412010	Country Energy - Nymboida Infrastructure	77,700	82,400	84,500	87,035
412011	Water Efficiency	434,710	460,647	472,164	486,329
412012	Raw Water Purchases	116,000	123,000	126,075	129,857
412013	Water Quality Monitoring	106,050	114,993	120,354	123,965
412014	Restrictors	8,000	8,400	8,600	8,858
412017	RWS - Operation & Maintenance	710,000	742,600	761,165	784,000
412018	Meters M & R	36,000	37,825	38,770	39,933
412019	Contribution to Works	17,900	18,400	18,900	19,467
412026	Mains Locations Other Authorities	3,300	3,500	3,600	3,708
412028	Backflow Prevention Devices (Licences)	11,100	11,500	11,800	12,154
412030	Meter Testing Consumer Request	1,300	1,300	1,300	1,339
412031	Standpipe Water Sales Carriers	43,700	46,400	47,560	48,987
412034	Pressure Testing (Instantaneous etc)	7,200	7,400	7,600	7,828
412043	Water Chlorine Systems	53,300	54,635	56,000	57,680
412044	Water Loan 460 Interest Repayments	480,367	395,287	304,612	208,492
412047	Water Loan 463 Interest Repayments	2,272,257	2,130,981	1,979,612	1,817,431
412048	Water Loan 465 Interest Repay \$40.5m	2,075,022	1,954,588	1,825,563	1,687,335
412091	Payable to General Meter Reading	370,906	382,034	393,494	407,266
412092	Payable to Works Depot Upgrade	26,000	26,000	26,000	26,000
412093	EL Env Management Cont'n to Orara River	50,000	50,000	50,000	50,000
412094	Water Quality Monitoring	5,350	5,511	5,676	5,846
412095	Contribution to Developer Services Plan	18,746	19,308	19,888	20,484
412097	Dividend to General Account (Tax Equival	30,818	31,743	32,695	33,676

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Infrastructure Maintenance Water		2016/17	2017/18	2018/19	2019/20
Cost Centre 4120		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
412098	Dividend Payable to General a/c	1,948,900	2,007,367	2,067,588	2,129,616
Total Operating Expense		19,582,522	19,735,784	19,800,488	19,875,328
Operating Revenue					
<u>Project</u>					
412002	Administration Charges - Water Fund	-3,000	-3,000	-3,000	-3,090
412019	Contribution to Works	-29,800	-30,700	-31,468	-32,412
412026	Mains Locations Other Authorities	-1,500	-1,500	-1,500	-1,545
412030	Meter Testing Consumer Request	-400	-400	-400	-412
412031	Standpipe Water Sales Carriers	-33,800	-34,800	-35,670	-36,740
412034	Pressure Testing (Instantaneous etc)	-6,300	-6,500	-6,700	-6,901
412037	Disconnect/Connect Consumer Request Fee	-9,800	-19,894	-20,197	-20,509
412038	Backflow Prevention Licences	-4,100	-4,200	-4,300	-4,429
412061	Interest earned on Managed Funds - Water	-775,000	-700,000	-620,000	-675,000
412067	Interest on Investments Reserves	-450,000	-405,000	-355,000	-385,000
412075	Interest on Investments S64	-3,500	-4,500	-3,000	-3,500
Total Operating Revenue		-1,317,200	-1,210,494	-1,081,235	-1,169,538
OPERATING RESULT		18,265,322	18,525,290	18,719,253	18,705,790
Capital Expense					
<u>Project</u>					
412049	Water Loan 460 Principal Repayments	1,280,025	1,364,202	1,453,915	1,549,015
412052	Water Loan 463 Principal Repayments	1,972,758	2,113,687	2,264,684	2,426,468
412053	Water Loan 465 Principal Repay - \$40.5m	1,660,760	1,779,226	1,906,143	2,042,113
Total Capital Expense		4,913,543	5,257,115	5,624,742	6,017,596
CAPITAL RESULT		4,913,543	5,257,115	5,624,742	6,017,596
4120	Infrastructure Maintenance Water	23,178,865	23,782,405	24,343,995	24,723,386

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Infrastructure Maintenance Sewer		2016/17	2017/18	2018/19	2019/20
Cost Centre 4121		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
412100	Infrastructure Maintenance Sewer General	12,307,132	12,676,242	13,056,604	13,448,384
412102	Sewer Mains	912,250	935,060	958,440	987,193
412103	Reclaimed Water Mains	51,250	52,530	53,845	55,460
412104	Reclaimed Water Reservoirs	5,125	5,255	5,385	5,547
412105	External Works	35,800	36,800	37,720	38,852
412108	Corindi Villa Units Building Lease	6,665	6,830	7,000	7,210
412109	Howard St Building Lease	3,590	3,680	3,770	3,883
412110	Mobile Sludge Dewatering Plant	69,290	71,025	72,800	74,984
412111	Trade Waste Management & Testing	215,000	221,400	226,935	233,743
412112	Trade Waste for Bellingen Council	28,600	29,400	30,135	31,039
412113	Morgans Rd Farm Operating	348,900	359,400	368,385	379,437
412121	Sewer Loan 100 Corindi - Interest Repayment	9,261	3,593	0	0
412123	Sewer Loan 461 - Interest Repayment	565,138	465,044	358,367	245,284
412124	Sewer Loan 464 - Interest Repayment	2,799,301	2,625,256	2,438,779	2,238,979
412125	Sewer Loan 466 - Interest Repayment	2,141,627	2,017,328	1,884,161	1,741,496
412126	Loan 469 Interest Free Loan from State Government -	93,051	68,861	44,671	16,643
412134	Pump Out Sullage Collection	56,300	58,000	59,450	61,234
412193	Contribution to Works Depot Upgrade	26,000	26,000	26,000	26,780
412194	Contribution to Developer Services Plan	18,746	19,308	19,888	20,484
412196	Dividend to General Account (Tax Equival	78,786	81,150	83,584	86,092
412197	Contribution to Sullage Collection Contr	64,300	66,200	67,855	69,891
412198	Dividend Payable to General a/c	2,836,300	2,921,389	3,009,031	3,099,302
Total Operating Expense		22,672,412	22,749,751	22,812,805	22,871,916
Operating Revenue					
<u>Project</u>					
412105	External Works	-35,800	-36,800	-37,720	-38,852
412110	Mobile Sludge Dewatering Plant	-127,700	-131,500	-134,786	-138,830
412113	Morgans Rd Farm Operating	-25,800	-26,500	-27,163	-27,978
412114	Biosolids Disposal	-107,300	-110,500	-113,263	-116,661
412115	Trade Waste	-499,157	-509,256	-520,026	-532,422

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Infrastructure Maintenance Sewer		2016/17	2017/18	2018/19	2019/20
Cost Centre 4121		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
412116	Effluent Collection (Subsidised) Annual Charges s501	-40,300	-40,300	-41,100	-41,900
412117	Effluent Disposal Income	-121,400	-125,100	-128,228	-132,075
412161	Interest earned on Managed Funds - Sewer	-1,350,000	-1,220,000	-1,065,000	-1,165,000
412167	Interest on Investments Reserves	-700,000	-1,280,000	-1,135,000	-1,220,000
412174	Interest on Investments Sec 64	-1,500	-1,500	-1,500	-1,500
412192	Administration Charges - Sewer Fund	-1,194	-1,230	-1,261	-1,299
Total Operating Revenue		-3,010,151	-3,482,686	-3,205,047	-3,416,516
OPERATING RESULT		19,662,261	19,267,065	19,607,758	19,455,400
Capital Expense					
<u>Project</u>					
412128	Loan Principal Repayment - Sewer Corindi 100 ANZ	81,784	87,398	0	0
412130	Loan 461 Principal Repayments	1,505,912	1,604,944	1,710,488	1,822,371
412131	Loan 464 - Principal Repayments	2,430,334	2,603,951	2,789,972	2,989,281
412132	Loan 466 - Principal Repayments	1,714,069	1,836,337	1,967,328	2,107,662
412133	Loan 469 Principal Repay (\$2.8M Interest Free Sewer Loan)	305,181	328,622	353,863	376,985
412189	Sewer Equipment Purchases	10,000	10,000	10,000	10,000
Total Capital Expense		6,047,280	6,471,252	6,831,651	7,306,299
CAPITAL RESULT		6,047,280	6,471,252	6,831,651	7,306,299
4121	Infrastructure Maintenance Sewer	25,709,541	25,738,317	26,439,409	26,761,699

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Water Treatment		2016/17	2017/18	2018/19	2019/20
Cost Centre 4122		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
412201	Karangie Water Treatment Plant	2,290,875	2,348,150	2,406,850	2,479,056
Total Operating Expense		2,290,875	2,348,150	2,406,850	2,479,056
OPERATING RESULT		2,290,875	2,348,150	2,406,850	2,479,056
4122	Water Treatment	2,290,875	2,348,150	2,406,850	2,479,056

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Sewer Treatment		2016/17	2017/18	2018/19	2019/20
Cost Centre 4123		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
412301	Coffs Water Reclamation Plant	5,022,500	5,148,070	5,276,776	5,435,079
Total Operating Expense		5,022,500	5,148,070	5,276,776	5,435,079
OPERATING RESULT		5,022,500	5,148,070	5,276,776	5,435,079
4123	Sewer Treatment	5,022,500	5,148,070	5,276,776	5,435,079

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Open Space Maintenance		2016/17	2017/18	2018/19	2019/20
Cost Centre 4131		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
413100	Open Space General	3,680,859	3,791,298	3,905,037	4,022,238
413101	Regional Parks Operating	148,975	154,967	158,841	162,812
413102	Regional Parks Garden Maintenance	2,280	2,395	2,455	2,517
413103	Regional Parks Mowing	60,620	63,059	64,635	66,251
413105	Regional Parks Civil Assets	1,374	1,408	1,443	1,479
413107	State Parks Operating	293,725	302,500	311,600	320,900
413108	State Parks Garden Maintenance	17,804	18,249	18,706	19,173
413109	State Parks Mowing	92,285	95,050	97,900	100,800
413113	General Parks Operating	370,715	381,800	393,300	405,100
413114	General Parks Garden Maintenance	392,268	402,074	412,126	422,429
413115	General Parks Mowing	342,917	353,200	363,800	374,700
413116	General Parks Trees	332,975	342,900	353,200	363,850
413117	General Parks Civil Assets	37,413	38,348	39,307	40,289
413118	General Parks Recreational Assets	168,650	173,700	178,900	184,300
413119	Botanic Gardens	437,880	448,827	460,048	471,549
413120	Cemeteries	312,687	320,504	328,516	336,729
413124	Parks Depot Operating	80,155	82,159	84,213	86,318
413125	RMS Highway Gardens Lyons to Sapphire	120,000	120,000	120,000	119,400
413126	External Business Activities	63,038	64,613	66,229	67,885
413127	SH10 Corridor Maintenance	43,100	44,400	45,700	47,100
413128	FOP Program Coordinator	35,000	35,000	35,000	34,825
413129	Noxious Weeds Inspection	185,628	190,268	195,025	199,901
413130	Noxious Weeds Control	307,895	315,592	323,482	331,569
413131	Noxious Weeds Private Works	97,990	100,440	102,951	105,525
413133	EL Bushland Regeneration	0	0	0	0
413145	EL Environmental Weeds	0	0	0	0
413146	EL Supporting Community Action in Coffs LGA	0	0	0	0
413147	EL Koala / Wildlife Corridor Bakker Dr Reserve Stg 4	0	0	0	0
413148	EL Restore the Natural Environment of the Jetty Foreshores	0	0	0	0

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Open Space Maintenance		2016/17	2017/18	2018/19	2019/20
Cost Centre 4131		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
413149	EL Restore the Natural Environment of Boambee Beach North	0	0	0	0
413161	EL Nth Coast Regional Bot Garden Education Officer	0	0	0	0
Total Operating Expense		7,626,230	7,842,751	8,062,413	8,287,638
Operating Revenue					
<u>Project</u>					
413107	State Parks Operating	-19,700	-20,300	-20,800	-21,424
413120	Cemeteries	-306,300	-316,100	-324,000	-333,720
413125	RMS Highway Gardens Lyons to Sapphire	-120,000	-120,000	-120,000	-120,000
413126	External Business Activities	-63,400	-65,300	-66,900	-68,907
413130	Noxious Weeds Control	-144,460	-148,800	-152,520	-157,096
413131	Noxious Weeds Private Works	-88,200	-90,800	-93,100	-95,893
413151	Caravan Park Contributions	-196,970	-202,900	-208,900	-215,200
413152	Coordinator Subsidy - Friends of Botanic gardens	-10,000	-10,000	-10,000	-10,000
413153	State Park Cont'n - Botanic Gardens Maint	-419,400	-432,000	-442,800	-456,084
Total Operating Revenue		-1,368,430	-1,406,200	-1,439,020	-1,478,324
OPERATING RESULT		6,257,800	6,436,551	6,623,393	6,809,314
4131	Open Space Maintenance	6,257,800	6,436,551	6,623,393	6,809,314

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Roads Maintenance		2016/17	2017/18	2018/19	2019/20
Cost Centre 4132		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
413200	Local Road Traffic Facilities Council Funded	7,902,681	8,138,783	8,381,945	8,632,376
413201	Local Road Operation	3,463,884	3,567,800	3,674,800	3,785,100
413202	Local Road Roadside Maintenance	279,972	291,233	298,514	305,977
413207	Regional Road Road Block Grant Operation	632,682	643,577	660,396	883,808
413210	Regional Road Traffic Facilities Block Grant	164,000	168,000	172,000	173,720
413211	SH10 - Lyons to Englands Rd	11,700	12,100	12,400	12,800
413216	Transfer Bins	269,050	275,700	282,700	291,181
413217	Street & Gutter Cleaning	440,000	450,000	461,250	472,781
413218	Roads General	1,673,766	1,723,979	1,775,698	1,828,969
Total Operating Expense		14,837,735	15,271,172	15,719,703	16,386,712
Operating Revenue					
<u>Project</u>					
413207	Regional Road Road Block Grant Operation	-838,000	-853,000	-874,000	-887,110
413210	Regional Road Traffic Facilities Block Grant	-164,000	-168,000	-172,000	-174,580
413216	Transfer Bins	-274,800	-282,900	-289,973	-298,672
Total Operating Revenue		-1,276,800	-1,303,900	-1,335,973	-1,360,362
OPERATING RESULT		13,560,935	13,967,272	14,383,730	15,026,350
4132	Roads Maintenance	13,560,935	13,967,272	14,383,730	15,026,350

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Bridges, Jetty Structures & Boat Ramps Maintenance		2016/17	2017/18	2018/19	2019/20
Cost Centre 4133		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
413300	Bridges, Jetty and Boat Ramps General	821,488	846,132	871,516	897,661
413301	Timber Bridge Maintenance	112,009	116,514	119,427	122,413
413304	Boat Ramp & Fixtures Expenses	93,829	97,603	100,043	102,544
413305	Historical Jetty	87,163	90,669	92,936	95,259
Total Operating Expense		1,114,489	1,150,918	1,183,922	1,217,877
OPERATING RESULT		1,114,489	1,150,918	1,183,922	1,217,877
4133	Bridges, Jetty Structures & Boat Ramps]	1,114,489	1,150,918	1,183,922	1,217,877

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Footpaths, Cycleways & Bus Shelters Maintenance		2016/17	2017/18	2018/19	2019/20
Cost Centre 4134		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
413400	Footpaths, Cycleways & Bus Shelters General	770,091	793,194	816,990	841,500
413401	Street Furniture Operating & Maintenance	63,450	66,662	68,329	70,037
413402	Footpaths Operating & Maintenance	173,582	178,800	184,200	189,700
413403	Cycleways Operating & Maintenance	70,000	73,544	75,382	77,267
Total Operating Expense		1,077,123	1,112,200	1,144,901	1,178,504
OPERATING RESULT		1,077,123	1,112,200	1,144,901	1,178,504
4134	Footpaths, Cycleways & Bus Shelters Ma	1,077,123	1,112,200	1,144,901	1,178,504

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Parking Maintenance		2016/17	2017/18	2018/19	2019/20
Cost Centre 4135		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
413500	Carpark Operating	1,154,044	1,195,966	1,230,448	1,266,976
413501	Multi-story Carpark	202,400	212,647	217,963	223,412
413502	Ground Level Carparks	13,300	13,973	14,323	14,681
413503	Loan 462 Interest Repay - Castle St Carpark	914	0	0	0
Total Operating Expense		1,370,658	1,422,586	1,462,734	1,505,068
OPERATING RESULT		1,370,658	1,422,586	1,462,734	1,505,068
4135	Parking Maintenance	1,370,658	1,422,586	1,462,734	1,505,068

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Drainage Maintenance		2016/17	2017/18	2018/19	2019/20
Cost Centre 4136		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
413601	Drainage Operating & Maintenance	305,000	321,100	329,100	337,328
Total Operating Expense		305,000	321,100	329,100	337,328
OPERATING RESULT		305,000	321,100	329,100	337,328
4136	Drainage Maintenance	305,000	321,100	329,100	337,328

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Quarries		2016/17	2017/18	2018/19	2019/20
Cost Centre	4138	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
413800	Quarries General	25,420	26,056	26,707	27,375
413801	Bellbird Quarry	293,880	302,744	310,393	319,838
Total Operating Expense		319,300	328,800	337,100	347,213
Operating Revenue					
<u>Project</u>					
413801	Bellbird Quarry	-319,300	-328,800	-337,100	-347,213
Total Operating Revenue		-319,300	-328,800	-337,100	-347,213
OPERATING RESULT		0	0	0	0
4138	Quarries	0	0	0	0

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Asset Telemetry & Monitoring - Water		2016/17	2017/18	2018/19	2019/20
Cost Centre 4142		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
414201	Telemetry Expense Water	147,685	152,115	156,678	161,379
414202	Telemetry Expenses Sewer	55,640	57,030	58,455	60,209
Total Operating Expense		203,325	209,145	215,133	221,588
OPERATING RESULT		203,325	209,145	215,133	221,588
4142	Asset Telemetry & Monitoring - Water	203,325	209,145	215,133	221,588

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Asset Telemetry & Monitoring - Sewer		2016/17	2017/18	2018/19	2019/20
Cost Centre	4143	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
414301	Pumping Station Expenses	2,603,573	2,565,288	2,642,250	2,721,515
Total Operating Expense		2,603,573	2,565,288	2,642,250	2,721,515
OPERATING RESULT		2,603,573	2,565,288	2,642,250	2,721,515
4143	Asset Telemetry & Monitoring - Sewer	2,603,573	2,565,288	2,642,250	2,721,515

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Strategic Asset Management		2016/17	2017/18	2018/19	2019/20
Cost Centre	4200	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
420000	Strategic Asset Management General	399,224	411,185	423,537	436,208
Total Operating Expense		399,224	411,185	423,537	436,208
Operating Revenue					
<u>Project</u>					
420002	Subdivision Construction Certificate Fees	-78,100	-80,400	-82,400	-83,224
Total Operating Revenue		-78,100	-80,400	-82,400	-83,224
OPERATING RESULT		321,124	330,785	341,137	352,984
4200	Strategic Asset Management	321,124	330,785	341,137	352,984

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Financial Sustainability		2016/17	2017/18	2018/19	2019/20
Cost Centre 4201		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
420101	Roads Maintenance	599,448	617,431	635,954	655,030
420103	Asset Management Expenditure	189,300	194,979	200,828	206,852
420105	Buildings Maintenance	504,798	519,942	535,540	551,609
Total Operating Expense		1,293,546	1,332,352	1,372,322	1,413,491
Operating Revenue					
<u>Project</u>					
420151	Funding - 15/16 SRV Revenue	-4,320,040	-4,449,641	-4,583,130	-4,720,624
420152	Funding - 14/15 SRV Revenue	-2,130,454	-2,194,368	-2,260,199	-2,328,005
Total Operating Revenue		-6,450,494	-6,644,009	-6,843,329	-7,048,629
OPERATING RESULT		-5,156,948	-5,311,657	-5,471,007	-5,635,138
Capital Expense					
<u>Project</u>					
420118	Road Pavement Renewals	2,222,806	2,289,491	2,358,176	2,428,921
420125	Car Park New/Upgrade Works	90,000	92,700	95,000	98,000
420126	Guardrail New/Upgrade Works	110,000	113,300	117,315	118,636
420127	Kerbing New/Upgrade Works	249,448	256,931	264,639	274,397
420128	Footpaths & Cycleway New/Upgrade Works	150,000	154,500	159,000	164,000
420129	Playground Works	40,000	0	0	0
420130	Fences & Accessway Works New/Upgrade	280,298	0	0	0
420131	Park & Recreational Asset New/Upgrade	0	844,907	870,254	896,362
420135	Building Renewals	78,500	1,559,828	1,606,623	1,654,822
420147	Fitzroy Oval Public Amenities	240,000	0	0	0
420154	Jetty Structure	500,000	0	0	0
420155	Botanic Gardens Glass Houses	300,000	0	0	0
420156	Botanic Gardens Entrance (Hall/Toilets)	400,000	0	0	0
420157	Toormina Rd Sports Fields Amenities Upgrade	245,000	0	0	0
420158	Apex Park Amenities Upgrade	125,896	0	0	0
420159	Rigby House External Cladding	125,000	0	0	0
Total Capital Expense		5,156,948	5,311,657	5,471,007	5,635,138
CAPITAL RESULT		5,156,948	5,311,657	5,471,007	5,635,138

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Financial Sustainability		2016/17	2017/18	2018/19	2019/20
Cost Centre	4201	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
4201	Financial Sustainability	0	0	0	0

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Community Facilities		2016/17	2017/18	2018/19	2019/20
Cost Centre 4202		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
420200	Community Facilities General	9,060	9,331	9,611	9,899
420201	Nana Glen Pool Operating Costs	135,069	138,446	141,907	145,455
420202	City Park (Brelsford) Maintenance Costs	129,663	132,904	136,227	139,632
420206	Cont'n to Loan Repayments for Jetty Foreshores Project	273,514	273,512	273,510	273,375
420208	Loan 462 Interest Repayments	4,388	0	0	0
Total Operating Expense		551,694	554,193	561,255	568,361
Operating Revenue					
<u>Project</u>					
420232	Rate Variation Additional Revenue	-1,931,672	-1,979,964	-2,029,463	-2,080,200
420260	Interest on Investments	-28,700	-26,000	-23,000	-25,000
Total Operating Revenue		-1,960,372	-2,005,964	-2,052,463	-2,105,200
OPERATING RESULT		-1,408,678	-1,451,771	-1,491,208	-1,536,839
Capital Expense					
<u>Project</u>					
420210	Principal Repay Loan No. 462	319,964	0	0	0
420211	Community Grants Funding Pool	300,000	309,000	318,270	327,818
420212	Public Amenities Upgrade Program UNALLOCATED	300,000	300,000	300,000	300,000
Total Capital Expense		919,964	609,000	618,270	627,818
CAPITAL RESULT		919,964	609,000	618,270	627,818
4202	Community Facilities	-488,714	-842,771	-872,938	-909,021

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

CBD Masterplan Works		2016/17	2017/18	2018/19	2019/20
Cost Centre 4203		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
420300	Depreciation - CBD Masterplan	195,700	201,571	207,618	213,847
420301	Marketing	21,748	22,292	22,849	23,421
420302	Saturday Markets	54,371	55,730	57,124	58,552
420303	Sunday Activation	48,935	50,158	51,412	52,697
420304	Christmas Activation	74,946	74,946	74,946	74,946
420308	Maintenance Costs	80,000	82,400	84,872	86,994
Total Operating Expense		475,700	487,097	498,821	510,456
Operating Revenue					
<u>Project</u>					
420339	CBD Special Rate Variation	-737,571	-756,010	-774,910	-794,283
420340	Interest on Investments	-36,000	-34,000	-29,000	-33,000
Total Operating Revenue		-773,571	-790,010	-803,910	-827,283
OPERATING RESULT		-297,871	-302,913	-305,089	-316,827
Capital Expense					
<u>Project</u>					
420311	City Square Upgrade - awning, lighting & landscaping	700,000	0	0	0
420315	Signage	50,000	100,000	100,000	100,000
420316	Light show, decorative lighting, CCTV	5,000	5,000	5,000	5,000
420317	Street Furniture	0	100,000	100,000	100,000
420318	Landscaping	10,000	40,000	0	0
420319	Lighting	50,000	100,000	0	0
420320	Park Ave Artist Lane	90,000	50,000	0	0
420323	Castle St Carpark Upgrade	5,000	5,000	5,000	5,000
420325	Park Ave Carpark Upgrade	85,000	300,000	0	0
420326	Relocate City Square Shade Sail	75,000	0	0	0
420327	Install shade sails to Vernon Street	75,000	0	0	0
420328	West High Street Sail	75,000	0	0	0
420329	Harbour Drive Sail	75,000	0	0	0
420330	Moonee Street Sail	75,000	0	0	0
420331	Moonee Street entry statement	0	0	30,000	30,000

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

CBD Masterplan Works		2016/17	2017/18	2018/19	2019/20
Cost Centre	4203	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
420333	Christmas Activation Capital costs	50,000	50,000	50,000	50,000
420334	Park Avenue upgrade and landscaping	400,000	300,000	0	0
420337	Contingency (Capital)	150,000	10,000	10,000	10,000
Total Capital Expense		1,970,000	1,060,000	300,000	300,000
CAPITAL RESULT		1,970,000	1,060,000	300,000	300,000
4203	CBD Masterplan Works	1,672,129	757,088	-5,089	-16,827

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Jetty Foreshores Project		2016/17	2017/18	2018/19	2019/20
Cost Centre	4204	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
420400	Jetty Foreshores General	69,440	69,440	69,440	71,523
420402	Jetty Walkway Maintenance Costs	0	86,021	88,172	90,376
420406	Loan 472 Interest Repayments - Jetty Foreshores Project	81,444	72,621	63,390	53,886
Total Operating Expense		150,884	228,082	221,002	215,785
Operating Revenue					
<u>Project</u>					
420422	Cont'n from Comm Facilities Program - Loan Repayments	-273,514	-273,512	-273,510	-273,576
Total Operating Revenue		-273,514	-273,512	-273,510	-273,576
OPERATING RESULT		-122,630	-45,430	-52,509	-57,791
Capital Expense					
<u>Project</u>					
420421	Loan 472 Principal Repayment - Jetty Foreshores Project	192,070	200,891	210,120	219,489
420423	Jetty4Shores Events & Active Recreation Hub Project	9,210,576	0	0	0
Total Capital Expense		9,402,646	200,891	210,120	219,489
Capital Revenue					
<u>Project</u>					
420423	Jetty4Shores Events & Active Recreation Hub Project	-4,605,288	0	0	0
Total Capital Revenue		-4,605,288	0	0	0
CAPITAL RESULT		4,797,358	200,891	210,120	219,489
4204	Jetty Foreshores Project	4,674,728	155,461	157,612	161,698

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Open Space Infrastructure		2016/17	2017/18	2018/19	2019/20
Cost Centre 4211		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Capital Expense					
<u>Project</u>					
421106	S94 Beach Protection Works	50,000	50,000	50,000	50,000
421109	S94 Open Space UNALLOCATED	0	0	0	440,000
421118	S94 West Wlga S'Ground Works	492,000	0	0	0
421119	S94 Wlga S'Ground Works	192,000	228,000	0	0
421124	S94 Richardson Park Works	228,000	249,600	0	0
421125	S94 Drainage - Ayrshire Park	192,000	0	0	0
421126	S94 Nana Glen Equestrian Centre Works	60,360	0	0	0
421127	S94 Combine St Oval Earthworks	0	156,000	0	0
421128	S94 Geoff King Motors Park - Drainage	0	204,000	0	0
421129	S94 Sawtell Toormina Sport & Rec - Drainage	0	196,800	0	0
421130	S94 Toormina Oval Lighting	0	0	156,000	0
421131	S94 Polwarth Drive Sportsground Works	0	0	144,000	0
421132	S94 Coramba Recreation Reserve Drainage	0	0	211,200	0
Total Capital Expense		1,214,360	1,084,400	561,200	490,000
CAPITAL RESULT		1,214,360	1,084,400	561,200	490,000
4211	Open Space Infrastructure	1,214,360	1,084,400	561,200	490,000

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Roads Infrastructure		2016/17	2017/18	2018/19	2019/20
Cost Centre 4212		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Revenue					
<u>Project</u>					
Total Operating Revenue		0	0	0	0
OPERATING RESULT		0	0	0	0
Capital Expense					
<u>Project</u>					
421205	Regional Roads Repair Program	410,636	418,846	427,208	427,208
421207	3 X 3 Roads Maritime Services Program	131,000	131,000	131,000	131,000
421209	Sealed Road Reseals – Flush Seals	1,812,400	1,903,050	1,998,200	2,058,146
421210	Sealed Road Reseals - Asphalt	108,000	113,400	119,070	122,642
421211	Sealed Roads Rehabilitation (R2R)	3,176,079	1,032,382	1,032,382	1,032,382
421214	S94 Local Collector Roads - West Coffs	250,000	0	0	0
421216	S94 Corindi Roads	100,000	0	0	0
421218	S94 Hearnes Lake Transport & Traffic	200,000	200,000	350,000	200,000
421219	S94 South Coffs Roads	0	500,000	250,000	0
421221	Unsealed Rds Gravel Resheet UNALLOCATED	127,575	133,950	140,648	144,867
421222	S94 North Boambee Local Collector Roads	0	0	0	100,000
421223	S94 West Wlga Traffic Facilities	0	0	200,000	0
421224	S94 North Bonville Roads & Cycleways	0	0	250,000	0
421225	S94 Moonee Roads	170,000	170,000	0	1,000,000
421226	S94 West Korora Traffic Facilities	0	0	0	350,000
421227	S94 North Boambee Koala Management	0	83,000	130,000	780,000
Total Capital Expense		6,485,690	4,685,628	5,028,508	6,346,246
Capital Revenue					
<u>Project</u>					
421205	Regional Roads Repair Program	-205,318	-209,423	-213,604	-213,604
421207	3 X 3 Roads Maritime Services Program	-131,000	-131,000	-131,000	-131,000
421211	Sealed Roads Rehabilitation (R2R)	-3,076,079	-932,382	-932,382	-932,382
Total Capital Revenue		-3,412,397	-1,272,805	-1,276,986	-1,276,986
CAPITAL RESULT		3,073,293	3,412,823	3,751,522	5,069,260
4212	Roads Infrastructure	3,073,293	3,412,823	3,751,522	5,069,260

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Bridges, Jetty Structures and Boat Ramps Infrastructu		2016/17	2017/18	2018/19	2019/20
Cost Centre 4213		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Revenue					
<u>Project</u>					
421314	Special Rate Variation	-887,293	-899,225	-921,706	-944,749
Total Operating Revenue		-887,293	-899,225	-921,706	-944,749
OPERATING RESULT		-887,293	-899,225	-921,706	-944,749
Capital Expense					
<u>Project</u>					
421300	Bridge Investigations	50,000	4,263	50,000	50,000
421301	Major Bridge Repairs	16,293	0	0	79,749
421310	McClellands Bridge	0	0	0	260,000
421313	Cathodic Protection	0	0	0	0
421315	Seccombes Bridge	341,000	0	145,000	0
421316	Taylors Bridge	180,000	0	0	110,000
421317	Ferrets Bridge	120,000	0	0	0
421318	Wades Bridge	120,000	0	0	0
421319	Schooners Bridge	60,000	0	0	0
421320	Boambee Creek Foot Bridge	0	230,000	0	0
421321	Halgath Bridge	0	200,000	0	0
421322	Old Coast Road #1 Bridge	0	150,000	0	0
421323	Melaleuca Foot Bridge	0	110,000	0	0
421324	Moleton Bridge	0	130,000	0	0
421325	Wedds Bridge	0	74,962	0	0
421326	Williams Bridge	0	0	21,706	0
421327	Corfes #2 Bridge	0	0	125,000	0
421328	Bardens Bridge	0	0	240,000	0
421329	Morrows Bridge	0	0	195,000	0
421330	Old Coast Road #3 Bridge	0	0	145,000	0
421331	Hosts Bridge	0	0	0	120,000
421332	Thompsons Bridge	0	0	0	145,000
421333	Little Nymbodia Bridge	0	0	0	180,000
Total Capital Expense		887,293	899,225	921,706	944,749
CAPITAL RESULT		887,293	899,225	921,706	944,749

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Bridges, Jetty Structures and Boat Ramps Infrastructu		2016/17	2017/18	2018/19	2019/20
Cost Centre	4213	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
4213	Bridges, Jetty Structures and Boat Ramp	0	0	0	0

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Footpaths, Cycleways & Bus Shelters Infrastructure		2016/17	2017/18	2018/19	2019/20
Cost Centre 4214		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Capital Expense					
<u>Project</u>					
421403	RMS Pedestrian Access Mobility Plan (PAMPS)	25,000	25,000	25,000	25,000
421406	S94 Moonee Cycleways	0	0	500,000	0
421407	S94 South Coffs Cycleways	0	0	200,000	0
421408	S94 Cycleway - West Coffs	0	100,000	300,000	0
Total Capital Expense		25,000	125,000	1,025,000	25,000
CAPITAL RESULT		25,000	125,000	1,025,000	25,000
4214	Footpaths, Cycleways & Bus Shelters Inf	25,000	125,000	1,025,000	25,000

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Parking Infrastructure		2016/17	2017/18	2018/19	2019/20
Cost Centre 4215		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Capital Expense					
<u>Project</u>					
421501	Loan 462 Principal Repay - Castle St Carpark Impr	66,672	0	0	0
421502	Carpark Capital	17,350	18,200	19,100	19,673
421504	Off Street Parking Capital	0	0	0	0
421505	S94 Jetty Area Parking	0	150,000	0	0
421506	S94 Coffs Harbour Parking	150,000	0	0	0
421507	S94 Woolgoolga Parking	0	0	450,000	0
Total Capital Expense		234,022	168,200	469,100	19,673
CAPITAL RESULT		234,022	168,200	469,100	19,673
4215	Parking Infrastructure	234,022	168,200	469,100	19,673

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Drainage Infrastructure		2016/17	2017/18	2018/19	2019/20
Cost Centre 4216		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
421600	Drainage General	2,048,749	2,171,674	2,301,974	2,371,033
421620	Loan 468 Interest Repay \$6M - Drainage (rate variation \$s)	217,321	165,881	110,150	50,113
421621	Loan 467 Refinance Interest Repay - Drainage	164,149	155,041	145,982	136,641
Total Operating Expense		2,430,219	2,492,596	2,558,106	2,557,787
Operating Revenue					
<u>Project</u>					
421614	Stormwater Management Service Charge	-690,031	-696,931	-703,901	-710,940
421615	Special Rate Variation	-1,612,849	-1,653,170	-1,694,499	-1,736,862
421616	Interest On Investments	-147,500	-169,000	-173,225	-25,000
Total Operating Revenue		-2,450,380	-2,519,101	-2,571,625	-2,472,802
OPERATING RESULT		-20,161	-26,505	-13,519	84,985
Capital Expense					
<u>Project</u>					
421601	Flood Mitigation Works - Unallocated	0	1,227,518	1,279,223	1,181,088
421622	Loan 467 Refinance Principal Repay- Drainage	266,735	275,836	284,850	294,258
421624	Loan 468 Principal Repay \$6M - Drainage (rate variation \$s)	644,507	694,825	751,420	810,702
421633	Upper Shepherds Lane	1,157,668	0	0	0
Total Capital Expense		2,068,910	2,198,179	2,315,493	2,286,048
CAPITAL RESULT		2,068,910	2,198,179	2,315,493	2,286,048
4216	Drainage Infrastructure	2,048,749	2,171,674	2,301,974	2,371,033

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Domestic Waste Service Planning&Delivery		2016/17	2017/18	2018/19	2019/20
Cost Centre 4218		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
421800	Domestic Waste Service General	873,091	899,089	925,888	953,475
421801	State Landfill Levy Liability Domestic	3,437,061	3,540,178	3,628,685	3,723,031
421802	Midwaste Contribution	7,995	8,195	8,400	8,610
421803	Waste Contract Charge CHCC Domestic	5,664,521	5,947,747	6,245,134	6,401,262
421805	Englands Rd Tip Exp Domestic	1,275,766	1,307,660	1,340,352	1,373,861
421821	Tipping Vouchers	184,500	189,113	193,840	198,686
421822	MRF Recycling	186,714	191,382	196,166	201,071
421825	Waste Processing Contract	5,991,125	6,140,903	6,294,426	6,451,786
421827	Coramba Transfer Stn Exp Domestic	118,849	121,820	124,865	127,987
421828	Lowanna Transfer Station - Domestic	100,414	102,924	105,498	108,135
421829	Woolgoolga Transfer Stn Exp Domestic	244,155	250,259	256,515	262,928
421830	Recycling Promotion Domestic	28,290	28,997	29,722	30,465
421832	Truck Turning Areas Public Rds Domestic	22,443	23,004	23,580	24,169
421834	Greenwaste Processing Domestic	15,375	15,759	16,153	16,880
421898	Dividend Payable to General a/c	898,000	924,940	952,688	981,269
Total Operating Expense		19,048,300	19,691,971	20,341,913	20,863,616
Operating Revenue					
<u>Project</u>					
421837	Domestic Waste Charges	-18,656,620	-19,776,017	-20,962,578	-22,220,333
421838	Pensioner Rebate Exp (Waste Charges)	530,000	535,300	540,653	546,060
421839	Pensioner Rebate Subsidy (Waste Charges)	-150	-150	-150	-150
421841	Coramba Transfer Stn Exp Domestic	-31,500	-32,400	-33,300	-34,299
421844	Waste Contract Contrib. - Bellingen Coun	-721,000	-742,000	-763,000	-785,890
421846	Contract Adm Cont'n - Bellingen & Nambuc	-63,480	-67,160	-69,000	-71,760
421860	Interest on Investments - Domestic	-47,000	-43,000	-38,000	-41,000
Total Operating Revenue		-18,989,750	-20,125,427	-21,325,375	-22,607,372
OPERATING RESULT		58,550	-433,456	-983,462	-1,743,756
Capital Expense					
<u>Project</u>					
421836	Englands Rd Capital Works	200,000	0	0	0

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Domestic Waste Service Planning&Delivery		2016/17	2017/18	2018/19	2019/20
Cost Centre 4218		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Total Capital Expense		200,000	0	0	0
CAPITAL RESULT		200,000	0	0	0
4218	Domestic Waste Service Planning&Delive	258,550	-433,456	-983,462	-1,743,756

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Non Dom Waste Service Planning&Delivery		2016/17	2017/18	2018/19	2019/20
Cost Centre 4219		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
421900	Non Dom Waste General	710,762	732,040	753,959	776,520
421901	State Landfill Levy Liability Non Domestic	847,739	873,172	895,002	918,272
421903	Waste Contract Charge CHCC Non Domestic	502,824	515,395	528,279	541,486
421904	Englands Road Tip Operating - Non-Domestic	1,050,779	1,077,048	1,103,974	1,131,574
421906	MRF Recycling	16,236	16,642	17,058	17,484
421909	Waste Processing Contract	2,567,625	2,631,816	2,697,611	2,765,051
421911	Coramba Transfer Stn Exp Non Domestic	13,223	13,553	13,892	14,239
421912	Lowanna Transfer Station - Non Domestic	11,157	11,436	11,722	12,015
421913	Woolgoolga Transfer Stn Exp Non Domestic	27,122	27,800	28,495	29,207
421914	Recycling Promotion - Non Domestic	18,860	19,332	19,815	20,310
421915	Recycling/Operating Bottle Banks Glass	30,750	31,519	32,307	33,114
421916	Public Place Recycling	24,600	25,215	25,845	26,492
421917	Cleanup Australia Day Non Domestic	5,638	5,778	5,923	6,071
421918	Landfill Gas Extraction Management	75,953	77,851	79,798	81,793
421919	Truck Turning Areas Public Rds Non Domes	1,952	2,000	2,050	2,102
421920	Hazardous Waste & Tyre Disposal Non Domestic	87,125	89,303	91,536	93,824
421921	Greenwaste Processing Non Domestic	15,375	15,759	16,153	16,557
421922	Concrete Crushing	36,900	37,823	38,768	39,737
421940	EPA Better Waste & Recycling Fund Works Unallocated	183,300	183,300	183,300	183,300
421998	Dividend Payable to General a/c	286,800	295,404	304,266	313,394
Total Operating Expense		6,514,717	6,682,185	6,849,753	7,022,543
Operating Revenue					
<u>Project</u>					
421963	Non Domestic Waste Charges	-1,880,281	-1,993,098	-2,112,684	-2,239,445
421964	Englands Rd Tip Fees - Non Domestic	-2,680,000	-2,980,000	-2,940,000	-3,028,200
421967	Englands Rd - Biosolids Income	-480,000	-494,400	-506,800	-511,868
421968	Non Waste Contract Cont - Bellingen	-309,000	-318,000	-327,000	-336,810
421970	Contract Adm Cont'n - Bellingen & Nambuc	-5,520	-5,840	-6,000	-6,300
421971	Scrap Metal Sales	-32,000	-33,000	-34,000	-35,020
421972	Recycling Depot Fees - Non Domestic	-71,266	-73,404	-75,239	-77,496

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Non Dom Waste Service Planning&Delivery		2016/17	2017/18	2018/19	2019/20
Cost Centre 4219		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
421973	Lease of Depot Site by Handbin	-40,597	-41,815	-42,861	-44,147
421974	EPA Funding Initiative - Waste Less, Recycle More	-183,300	-183,300	-183,300	-183,300
421980	Interest on Investments - Non Domestic	-46,000	-42,000	-37,000	-40,000
Total Operating Revenue		-5,727,964	-6,164,857	-6,264,884	-6,502,586
OPERATING RESULT		786,753	517,328	584,869	519,957
Capital Expense					
<u>Project</u>					
421960	LEMP Other	200,000	0	0	0
Total Capital Expense		200,000	0	0	0
CAPITAL RESULT		200,000	0	0	0
4219	Non Dom Waste Service Planning&Deliv	986,753	517,328	584,869	519,957

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Water		2016/17	2017/18	2018/19	2019/20
Cost Centre 4220		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
	Capital Expense				
	<u>Project</u>				
422000	Water SAM General	625,592	644,352	663,701	683,649
422001	Headworks	117,000	122,000	128,000	133,000
422003	Water Reservoirs	400,000	200,000	400,000	113,000
422005	Water Mains	1,988,050	2,066,950	2,148,800	2,234,650
422010	New Services - Connections	324,000	337,000	351,000	365,000
422011	Water Plant Assets	76,000	76,000	80,000	80,000
422013	Minor Works	21,900	22,500	23,200	23,900
422014	Shepherds Lane Reservoir	2,500,000	0	0	0
422016	Water Telemetry	51,500	53,000	54,600	56,200
422019	Water Efficiency	22,500	23,200	23,900	24,600
422027	Coramba Water Main	2,100,000	0	0	0
	Total Capital Expense	8,226,542	3,545,002	3,873,201	3,713,999
	Capital Revenue				
	<u>Project</u>				
422005	Water Mains	-3,156,180	-3,250,860	-3,348,385	-3,448,837
422010	New Services - Connections	-324,000	-337,000	-351,000	-365,000
	Total Capital Revenue	-3,480,180	-3,587,860	-3,699,385	-3,813,837
	CAPITAL RESULT	4,746,362	-42,858	173,816	-99,838
4220	Water	4,746,362	-42,858	173,816	-99,838

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Sewer		2016/17	2017/18	2018/19	2019/20
Cost Centre 4221		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Capital Expense					
<u>Project</u>					
422100	Sewer SAM General	632,499	651,477	671,049	691,117
422106	Sewage Pumping Stations - Network	1,000,000	1,200,000	1,200,000	1,200,000
422107	Sewer Mains	327,000	920,000	930,000	940,000
422110	Sewer Telemetry	22,500	38,200	38,900	39,600
422113	Sewage Pumping Stations - Plant	1,000,000	1,200,000	1,200,000	1,200,000
422116	Minor Treatment Works	170,000	176,000	182,000	188,000
422117	Sewer Plant Assets	87,000	88,000	89,000	90,000
422119	Network Analysis	21,000	21,000	22,000	22,000
Total Capital Expense		3,259,999	4,294,677	4,332,949	4,370,717
Capital Revenue					
<u>Project</u>					
422107	Sewer Mains	-3,019,096	-3,109,670	-3,202,960	-3,299,049
Total Capital Revenue		-3,019,096	-3,109,670	-3,202,960	-3,299,049
CAPITAL RESULT		240,903	1,185,007	1,129,989	1,071,668
4221	Sewer	240,903	1,185,007	1,129,989	1,071,668

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Project Design		2016/17	2017/18	2018/19	2019/20
Cost Centre 4231		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
423100	Project Design	992,965	1,038,650	1,085,803	1,134,229
423114	Roads - Survey/Resumptions	30,000	30,000	30,000	29,850
Total Operating Expense		1,022,965	1,068,650	1,115,803	1,164,079
Operating Revenue					
<u>Project</u>					
423100	Project Design	-1,800	-1,850	-1,900	-1,957
423142	Private Footpath Crossings	-28,000	-28,800	-29,600	-30,488
Total Operating Revenue		-29,800	-30,650	-31,500	-32,445
OPERATING RESULT		993,165	1,038,000	1,084,303	1,131,634
Capital Expense					
<u>Project</u>					
423133	Traffic Facilities Signage & Improvements	79,880	83,815	87,996	90,636
423143	S94 Flood Mitigation & Drainage Resv West Coffs	250,000	0	70,000	0
423149	S94 Nth Boambee S/Water Man	0	220,000	0	0
Total Capital Expense		329,880	303,815	157,996	90,636
CAPITAL RESULT		329,880	303,815	157,996	90,636
4231	Project Design	1,323,045	1,341,815	1,242,299	1,222,270

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Project Planning		2016/17	2017/18	2018/19	2019/20
Cost Centre 4232		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
423200	Project Planning	991,082	1,037,790	1,085,906	1,135,464
423201	Road Safety Officer	106,585	109,780	113,100	116,470
423202	RSO Direct Program Costs	9,800	9,800	9,800	9,800
Total Operating Expense		1,107,467	1,157,370	1,208,806	1,261,734
Operating Revenue					
<u>Project</u>					
423201	Road Safety Officer	-60,400	-62,300	-64,100	-66,023
Total Operating Revenue		-60,400	-62,300	-64,100	-66,023
OPERATING RESULT		1,047,067	1,095,070	1,144,706	1,195,711
Capital Expense					
<u>Project</u>					
Total Capital Expense		0	0	0	0
CAPITAL RESULT		0	0	0	0
4232	Project Planning	1,047,067	1,095,070	1,144,706	1,195,711

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Office of the General Manager		2016/17	2017/18	2018/19	2019/20
Cost Centre 5000		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
500000	Office of the General Manager	612,345	629,364	646,895	664,952
500016	Council Report Expenses - Unallocated	287,900	295,480	302,974	312,064
500018	LG NSW Subscription	51,100	52,400	53,700	55,000
500019	Civic Receptions	6,700	6,800	6,900	7,107
500020	Naturalisations	7,200	7,400	7,600	7,828
500021	Sister City Youth Exchange Program	8,500	8,600	8,700	8,800
500022	Sister City Visit - Sasebo	25,000	0	25,000	0
500023	Cont'n Hunter Councils Regional Project	3,900	4,000	4,100	4,223
500024	Australia Day Committee	9,600	9,888	10,185	10,490
500025	National Seachange Taskforce	3,400	3,400	3,400	3,502
500030	MIDROC Subscription	20,200	20,800	21,400	22,070
500031	Regional Capital Australia Subscription	4,000	4,100	4,200	4,300
Total Operating Expense		1,039,845	1,042,232	1,095,054	1,100,336
OPERATING RESULT		1,039,845	1,042,232	1,095,054	1,100,336
5000	Office of the General Manager	1,039,845	1,042,232	1,095,054	1,100,336

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Business Transformation		2016/17	2017/18	2018/19	2019/20
Cost Centre 5100		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
510000	Business Transformation General	209,780	0	0	0
510012	Establishment of Ongoing Business Improvement	300,000	0	0	0
Total Operating Expense		509,780	0	0	0
Operating Revenue					
<u>Project</u>					
510008	T2S Project Savings	-450,000	0	0	0
Total Operating Revenue		-450,000	0	0	0
OPERATING RESULT		59,780	0	0	0
5100	Business Transformation	59,780	0	0	0

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Governance Services		2016/17	2017/18	2018/19	2019/20
Cost Centre 5200		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
520000	Governance Services General	699,656	720,646	742,265	764,533
520001	Internal Audit	4,500	94,500	4,500	4,500
520002	Consulting Costs	35,000	35,000	35,000	35,875
520003	2016 Election Expenses	415,000	0	0	0
520006	Legal Expenses	402,000	407,460	413,084	418,876
520061	Prosper Coffs Harbour Limited Operating	20,000	20,000	20,000	20,000
520062	Risk Mitigation	25,000	25,000	25,000	25,000
520063	State Emergency Expenses	133,200	137,000	140,800	145,100
520064	Emergency Management	8,000	8,200	8,400	8,600
520200	Insurance Costs	850,500	876,015	902,295	929,364
Total Operating Expense		2,592,856	2,323,821	2,291,344	2,351,848
Operating Revenue					
<u>Project</u>					
520314	Reduction in Contribution to Statewide	-28,500	-28,500	-28,500	-28,500
520315	Risk Management Bonus - Statewide Mutual	-72,000	-72,000	-72,000	-72,000
Total Operating Revenue		-100,500	-100,500	-100,500	-100,500
OPERATING RESULT		2,492,356	2,223,321	2,190,844	2,251,348
5200	Governance Services	2,492,356	2,223,321	2,190,844	2,251,348

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Airport		2016/17	2017/18	2018/19	2019/20
Cost Centre 6200		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
620000	Airport General	1,882,920	1,939,359	1,997,592	2,057,476
620001	Security Screening Operating	1,213,000	1,259,000	1,309,000	1,348,000
620002	General Car Parking Operating	81,000	83,000	85,000	87,000
620003	Security Car Parking Operating	81,000	83,000	85,000	87,000
620004	Loan 462 Int Repay- Airport	914	0	0	0
620005	Loan 471- Business Acquisition Interest Repay	202,323	177,829	151,886	124,805
620006	Airport - Loan 447 Interest Repayment	50,736	7,208	0	0
620007	Loan 470- Interest Repay	223,065	189,933	154,514	116,974
620008	Animal Hazard Management Plan	17,000	17,000	18,000	18,000
620009	Airport Landside Plan	100,000	50,000	50,000	50,000
620010	Airport Strategic Plan	52,000	53,000	55,000	57,000
620011	Internal Marketing	103,000	106,000	109,000	112,000
620012	RPT Operatiions & Maintenance	1,279,317	1,317,700	1,357,200	1,397,900
620013	General Aviation Operations	210,942	217,270	223,790	230,500
620015	Rates and Taxes	125,000	129,000	133,000	136,990
620096	Administration Expenses	48,000	50,000	52,000	54,000
620097	Administration Charge	278,300	286,649	295,248	304,106
620098	Dividend Payable to General a/c	395,000	406,850	419,056	431,627
Total Operating Expense		6,343,517	6,372,798	6,495,286	6,613,378
Operating Revenue					
<u>Project</u>					
620001	Security Screening Operating	-1,213,000	-1,259,000	-1,309,000	-1,348,000
620002	General Car Parking Operating	-519,000	-534,000	-550,000	-566,500
620003	Security Car Parking Operating	-519,000	-534,000	-550,000	-566,500
620028	Aeronautical Charges	-4,951,000	-5,478,000	-6,252,000	-6,440,000
620030	RPT Leases and Advertising Income	-303,700	-313,100	-322,300	-332,200
620031	GA Leases	-213,600	-220,900	-227,100	-233,913
620034	Contributions/Sundries	-13,700	-14,000	-14,300	-14,600
620038	Interest on Investments - Airport	-59,000	-53,700	-47,000	-51,000

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Airport	2016/17	2017/18	2018/19	2019/20	
Cost Centre 6200	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	
Total Operating Revenue	-7,792,000	-8,406,700	-9,271,700	-9,552,713	
OPERATING RESULT	-1,448,483	-2,033,902	-2,776,414	-2,939,335	
Capital Expense					
<u>Project</u>					
620016	Minor Capital Works	14,000	15,000	15,000	16,000
620017	Airport - Loan 447 Principal Repayment	671,004	353,395	0	0
620018	Loan 462 Principal Repayments - Airport	66,672	0	0	0
620019	General Aviation Planned Enhancements	100,000	103,000	106,000	109,000
620020	Loan 470- Principal Repayment	467,004	499,117	534,143	571,264
620021	Principal Repayment - Airport Business Acquisition	426,071	449,967	475,893	502,957
620022	RPT Planned Enhancements	50,000	52,000	53,000	55,000
620024	RPT Apron Overlay and Resurfacing	0	0	0	0
620025	Terminal Area Masterplan	20,000	20,000	20,000	20,000
620043	Landside Traffic Modifications	0	535,000	0	0
620044	Backup Generator	150,000	0	0	0
620045	Security Screening Uquipment	0	0	80,000	0
620046	Replace Perimeter Fence & New Lighting	150,000	0	0	0
620047	Upgrade RPT Terminal Building	0	400,000	0	0
620048	RPT Taxiway Overlays	0	500,000	0	0
620049	RPT Carpark Resurfacing	0	0	200,000	0
620051	Enterprise Park Land Dev Consultant	150,000	0	0	0
620053	Runway Rejuvenation	0	0	500,000	0
620054	Relocate Staff Carpark	0	0	0	450,000
Total Capital Expense	2,264,751	2,927,479	1,984,036	1,724,221	
Capital Revenue					
<u>Project</u>					
Total Capital Revenue	0	0	0	0	
CAPITAL RESULT	2,264,751	2,927,479	1,984,036	1,724,221	
6200	Airport	816,268	893,577	-792,378	-1,215,114

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Telecommunication & New Technology		2016/17	2017/18	2018/19	2019/20
Cost Centre 6300		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
630000	Telecommunication & New Technology General	391,586	403,274	415,312	427,711
630001	Switchboard Assembly & Installation	1,377,506	1,446,382	1,518,701	1,594,636
630002	CCTV Sales & Installation	301,420	316,491	332,315	348,931
630004	Other Tech Group Projects	20,000	20,000	20,000	19,900
630005	Tech Group Consulting	52,843	55,485	58,259	61,172
630098	Dividend Payable to General a/c	325,512	347,121	368,595	394,716
Total Operating Expense		2,468,867	2,588,753	2,713,182	2,847,066
Operating Revenue					
<u>Project</u>					
630001	Switchboard Assembly & Installation	-1,893,345	-1,988,012	-2,087,412	-2,191,783
630002	CCTV Sales & Installation	-315,650	-331,432	-348,004	-365,404
630004	Other Tech Group Projects	-26,000	-26,000	-26,000	-26,000
630005	Tech Group Consulting	-81,305	-85,370	-89,639	-94,121
630009	Interest on Investments	-13,200	-12,000	-9,000	-10,000
Total Operating Revenue		-2,329,500	-2,442,814	-2,560,055	-2,687,308
OPERATING RESULT		139,367	145,939	153,127	159,758
Capital Expense					
<u>Project</u>					
630006	Fibre Optic Cabling	342,143	359,251	377,213	396,074
Total Capital Expense		342,143	359,251	377,213	396,074
Capital Revenue					
<u>Project</u>					
630006	Fibre Optic Cabling	-560,988	-589,037	-618,489	-649,413
Total Capital Revenue		-560,988	-589,037	-618,489	-649,413
CAPITAL RESULT		-218,845	-229,786	-241,276	-253,339
6300	Telecommunication & New Technology	-79,478	-83,847	-88,149	-93,581

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Environmental Laboratory		2016/17	2017/18	2018/19	2019/20
Cost Centre 6400		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Operating Expense					
<u>Project</u>					
640000	Environmental Laboratory General	367,293	378,326	389,672	401,391
640002	Laboratory - Water Testing Consumables	154,300	158,900	163,700	168,611
640003	Laboratory Building M&R	6,600	6,798	7,002	7,211
640004	Property 38 Gordon Street Operating Costs	34,300	35,329	36,389	38,605
640098	Dividend Payable to General a/c	78,322	80,672	83,092	85,585
Total Operating Expense		640,815	660,025	679,855	701,403
Operating Revenue					
<u>Project</u>					
640006	Laboratory Fees - Internal	-263,200	-271,100	-279,200	-287,576
640007	Laboratory Fees - External	-416,900	-429,400	-442,300	-455,569
640008	Interest on Investments	-15,700	-14,000	-12,500	-13,500
Total Operating Revenue		-695,800	-714,500	-734,000	-756,645
OPERATING RESULT		-54,985	-54,475	-54,145	-55,242
Capital Expense					
<u>Project</u>					
640005	Laboratory Equipment	0	50,000	50,000	50,000
Total Capital Expense		0	50,000	50,000	50,000
CAPITAL RESULT		0	50,000	50,000	50,000
6400	Environmental Laboratory	-54,985	-4,475	-4,145	-5,242

4 YEAR DETAILED BUDGET
Coffs Harbour City Council

Environmental Laboratory	2016/17	2017/18	2018/19	2019/20
Cost Centre 6400	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
Grand Total	49,078,317	37,327,537	34,349,420	31,191,745

This Report excludes Projects classified as Reserve Transfers. Internals are Included.

Adopted Budget 2015/16		Estimate 2016/17	Estimate 2017/18	Estimate 2018/19	Estimate 2019/20
COFFS COAST STATE PARK TRUST					
Operating Expenses					
3,190,575	Park Beach Holiday Park	3,210,610	3,336,260	3,474,489	3,603,917
1,841,150	Sawtell Beach Holiday Park	1,884,685	1,954,102	2,033,573	2,203,956
788,575	Woolgoolga Beach Holiday Park	794,050	822,854	857,188	896,678
482,870	Woolgoolga Lakeside Holiday Park	495,970	513,574	533,547	555,050
255,200	Jetty & Foreshores				
407,200	Contribution to Botanic Gardens	419,400	419,400	433,482	447,986
50,000	Contribution to State Park	100,000	50,000	50,000	50,000
773,390	Other Reserves Maint incl. Parks & Rec	274,490	222,965	230,454	289,940
7,788,960	Total Operating Expenses	7,179,205	7,319,154	7,612,734	8,047,527
Capital Expenditure					
717,000	Park Beach Holiday Park	510,000	405,000	1,110,000	470,000
970,000	Sawtell Beach Holiday Park	830,000	410,000	481,000	353,000
75,000	Woolgoolga Beach Holiday Park	850,000	35,000	130,000	250,000
20,000	Woolgoolga Lakeside Holiday Park	25,000	195,000	20,000	90,000
1,782,000	Total Capital Expenditure	2,215,000	1,045,000	1,741,000	1,163,000
9,570,960	Total Program Expenditure	9,394,205	8,364,154	9,353,734	9,210,527
Related Revenues					
-4,096,500	Park Beach Holiday Park	-4,294,500	-4,456,425	-4,626,674	-4,803,492
-2,447,000	Sawtell Beach Holiday Park	-2,497,000	-2,591,955	-2,690,610	-2,793,093
-969,000	Woolgoolga Beach Holiday Park	-1,049,500	-1,071,295	-1,102,374	-1,140,415
-543,400	Woolgoolga Lakeside Holiday Park	-588,400	-611,605	-629,953	-648,852
-1,170,090	Contribution by CHCC				
-9,225,990	Total Program Revenue	-8,429,400	-8,731,280	-9,049,610	-9,385,852
Restricted Equity (Reserve) Transfers					
Allocated to Future Works					
905,925	Park Beach Holiday Park Surplus	686,945	773,983	795,216	805,612
605,850	Sawtell Beach Holiday Park Surplus	215,370	291,671	300,068	195,174
125,425	Woolgoolga Beach Holiday Park Surplus	255,450	248,442	245,185	243,737
55,030	Woolgoolga Lakeside Holiday Park Surplus	92,430	98,031	96,406	93,802
Utilised for Current Works					
-717,000	Park Beach Holiday Park	-510,000	-405,000	-1,110,000	-470,000
-970,000	Sawtell Beach Holiday Park	-830,000	-410,000	-481,000	-353,000
-75,000	Woolgoolga Beach Holiday Park	-850,000	-35,000	-130,000	-250,000
-20,000	Woolgoolga Lakeside Holiday Park	-25,000	-195,000	-20,000	-90,000
-255,200	Jetty & Foreshores	-	-	-	-
-344,970	Net Restricted Equity Transfers	-964,805	367,126	-304,124	175,326
-	NET PROGRAM COST	-	-	-	-



COFFS HARBOUR CITY COUNCIL
Locked Bag 155 COFFS HARBOUR NSW 2450
www.coffsharbour.nsw.gov.au

COFFS HARBOUR CITY COUNCIL

INTEGRATED PLANNING AND REPORTING



F E E S A N D C H A R G E S 2 0 1 6 / 1 7



Helping to achieve the 2030 Community Vision

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DRAFT FEES & CHARGES 2016/2017

Pricing Policy

Council provides a diverse range of services to the community. Each fee or charge is reviewed annually, and determined with consideration to the following pricing policy categories:

Code	Description
A	Economic Cost Total cost of providing services for private good.
B	Community Service Services considered to have a level of benefit to the community. Generally, benefits are not solely confined to users. Partially funded by rates.
C	Regulated Charges Federal or State Government set charges, the fee or charge indicated for 2015-16 is the current charge. Changes to the prescribed amount could change during 2016-17.
D	User Pays Principal Services under this category are such that individual costs can be determined and met by the user of the service. In accordance with paragraphh 201 of the LG Regulation some amounts are omitted so as not to confer a commercial advantage on a competitor of council.
E	Market Forces Services which Council operates in a competitive market and needs to fix charges similar to other providers. In accordance with paragraphh 201 of the LG Regulation some amounts are omitted so as not to confer a commercial advantage on a competitor of council.
F	Cost Plus Services provided on a commercial basis with an amount of risk profit included. In accordance with paragraphh 201 of the LG Regulation some amounts are omitted so as not to confer a commercial advantage on a competitor of council.
G	Section 94 (Developer Contributions) The Section 94 plans are not listed in the Fees & Charges document . The detailed individual plans adopted by council are all available on council's website. Each adopted plan contains clauses which provide for quarterly increases in these fees based on Consumer Price Index (CPI) increases.

Goods and Services Tax (GST)

Council applies various fees, charges and fines. Many of these fees and charges are determined by legislation, and as thus are not subject to amendment by Council. The GST status of these fees and charges depends on whether there is consideration for supply. Some fees and charges are exempt from GST in accordance with the Class Rulings issued by the Australian Taxation Office. The GST status of each fee or charge is noted in the right-hand column of this document's tables.

While the fee amount in this document will not alter without a resolution of Council, followed by a subsequent period of public exhibition, the applicability of the GST to the fees and charges may, depending on the interpretations and rulings of the GST legislation. Where applicable, GST is however a component of Council's cost of providing that service to the community.



DRAFT FEES & CHARGES 2016/2017

General Management

Governance Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Council Business Papers						CR 2013/41	
Supply of Council's Business Papers	To Be Determined	Annual	\$1,500	As per Photocopy Charge Customer Service	E	Access of Information - Exempt	N
		Copy	\$100		E	Access of Information - Exempt	N
Minutes Only	To Be Determined	Annual	\$200		E	Access of Information - Exempt	N
Note: Available free online at www.coffsharbour.nsw.gov.au							
Minutes of Council Meetings							
Supply of Council Minutes	To Be Determined	Copy	\$35	As per Photocopy Charge Customer Service	E	Access of Information - Exempt	N
Available free online at www.coffsharbour.nsw.gov.au							
Hire of Plaque Stand & Ceremonial Curtains	To Be Determined	Day	\$25	\$25	E	Use of General Equipment - Civic Taxable	Y
Note: Hirers will be charged for the costs of repairs, should either the plaque stand or the curtains be returned in a damaged state.							



DRAFT FEES & CHARGES 2016/2017

Governance Services...Cont'd

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Open Access Information under the Government Information (Public Access) Act & Regulation 2009	15/16 11901-5-000-1335 16/17 223018-1001-41160 SUNQ					CR 2013/41	
Viewing of information			Free	Free	C	Open Access Information - Exempt	N
Copying of information			As per Copy Rates	As per Photocopy Charges Customer Service	C	Access of Information	N
Informal Release of Information under the GIPA Act (excludes Open Access Information)	15/16 11901-5-000-1335 16/17 223018-1001-41160 SUNQ		Free or per quotation	Free or per quotation	C	Informal Release of Information - Exempt	N
Proactive Release of Information under the GIPA Act	15/16 11901-5-000-1335 16/17 223018-1001-41160 SUNQ		Free or lowest reasonable cost dependent on circumstances	Free or lowest reasonable cost dependent on circumstances	C	Proactive Release of Information - Exempt	N
Access Applications (GIPA Act)	15/16 11901-5-000-1335 16/17 223018-1001-41160 SUNQ					CR 2013/41	
Personal Nature							
- Access Application Fee (includes 20 hours processing)			\$30	\$30	C	Formal Access Applications – Personal Information Exempt	N
- Processing Charge in excess of 20 hours		Hour	\$30	\$30	C	Processing Fee	N
- Internal Review Application Fee			\$40	\$40	C	Internal Review GIPA - Exempt	N



DRAFT FEES & CHARGES 2016/2017

Governance Services...Cont'd

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Non- Personal Nature							
- Access Application Fee			\$30	\$30	C	Formal Access Applications – Other Exempt	N
- Processing Charge		Hour	\$30	\$30	C	Processing Fee	N
- Internal Review Application Fee			\$40	\$40	C	Internal Review GIPA - Exempt	N
<i>Note: An applicant may be entitled to a 50% reduction in the processing charge.</i>							
Subpoena/Summons Fees where Council is not Party to Proceedings	15/16 11901-5-000-1335 16/17 223018-1001-41160 SUNQ					CR 2013/41	
Conduct Money (includes first 2 hours of processing)			\$110	\$110	D	Conduct Money	N
Staff time		Hour	\$55	\$55	D	Processing Fee	N
Copying Charges			As per Copy Rates	As per Photocopy Charges Customer Service	D	Fee for Accessing or Printing Required Information - Exempt	N
Postal and Courier Charges			At Council's Cost	At Council's Cost	D		N
Consultancy Income	15/16 12986-5-000-1563 16/17 223018-1001-41160 SUNQ	Hour	Quotation	Quotation	E	Professional Time - Taxable	Y
Counter Enquiries – Specific Projects	15/16 12903-5-000-1338 16/17 223018-1001-41160 SUNQ					CR 2013/41	
Including mailing lists, ad-hoc query and report etc.		Hour	\$150	\$150	E	Fee for Accessing or Printing Required Information - Exempt	N



DRAFT FEES & CHARGES 2016/2017

Business Services

Airport

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Airport Landing Fees	15/16 44900-5-000-1332					CR 2013/25	
General Aviation	16/17 620028-1001-41180						
Based on maximum take-off weight (MTOW)		Pro-rata per tonne MTOW	\$9.50	\$10.50	E	Use of Facilities – Airport Taxable	Y
Annual Charge (Aircraft based at Airport)		Per Aircraft / Per Annum					
Commercial							
- Fixed Wing			\$522.50	\$575	E	Use of Facilities – Airport Taxable	Y
- Helicopter			\$407	\$478	E	Use of Facilities – Airport Taxable	Y
Private							
- All Aircraft Types			\$295	\$325	E	Use of Facilities – Airport Taxable	Y
Regular Passenger Transport							
Passenger Charge:	15/16 44922-5-000-1332 16/17 620026-1001-41180	All Charges	Individual Commercial Agreement	Individual Commercial Agreement	E	Use of Facilities – Airport Taxable	Y



DRAFT FEES & CHARGES 2016/2017

Airport...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Military Aircraft Pro-rata per landing	15/15 44924-5- 000-1332 16/17 620029- 1001- 41180		As negotiated by Australian Airports Association	As negotiated by Australian Airports Association	C	Use of Facilities – Airport Taxable	Y
Non RPT Aircraft Using RPT Apron Passenger / crew charge (For access through Charter Terminal)	15/16 44924-5- 000-1332 16/17 620029- 1001- 41180	Per Passenger / Crew Movement	\$12.50	\$12.50	E	CR 2013/25 Use of Facilities – Airport Taxable	Y
RPT apron parking fee (Turnaround): - Less than 9 Hours		Per Aircraft	\$82.50	\$91	E	Use of Facilities – Airport Taxable	Y
- Greater than 9 Hours or Overnight		Per Aircraft	\$165	\$182	E	Use of Facilities – Airport Taxable	Y
Callout Fee (Outside Operational Hours) *							
Fees as above plus a callout fee		Per movement	\$231	\$254	E	Use of Facilities – Airport Taxable	Y
* Operational hours are deemed to be when an Airport Reporting Officer is on duty at the Airport							



DRAFT FEES & CHARGES 2016/2017

Airport...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Other Airport Fees	15/16 44952-5-000-1563 16/17 620035-1001-41171						
ASIC New / Renewal		Each	\$220	\$220	D	Use of Facilities – Airport Taxable	Y
ASIC Replacement		Each	\$70	\$70	D	Use of Facilities – Airport Taxable	Y
Proximity Card Replacement		Each	\$25	\$25	D	Replacement Key Fee - Taxable	Y
Abloy Key (Electronic)		Each	\$192	\$192	D	Replacement Key Fee - Taxable	Y
Abloy Key (Standard)		Each	\$25	\$25	D	Replacement Key Fee - Taxable	Y
Drug & Alcohol Testing (External)		Each	\$150	\$110	D	Use of Facilities – Airport Taxable	Y
Meeting Room Hire	15/16 44950-5-000-1563 16/17 620034-1001-41170						
- ½ Day (up to 4 hours)			\$75	\$75	D	Use of Facilities – Airport Taxable	Y
- Full Day			\$150	\$150	D	Use of Facilities – Airport Taxable	Y
Airport Car Parking Fees	15/16 44928-5-000-1563 16/17 620002-1001-41206					CR 2013/25	
General Carpark Fees							
Duration							
- 0 to 15 Minutes		Minutes	Free	Free	E	Use of Facilities – Airport Taxable	Y
- 15 Minutes to 1 Hour		Minutes	\$3	\$3	E		Y
- 1 to 2 Hours		Hours	\$6	\$6	E		Y
- 2 to 3 Hours		Hours	\$8	\$8	E		Y



DRAFT FEES & CHARGES 2016/2017

Airport...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
- 3 to 4 Hours		Hours	\$10	\$10	E		Y
- 4 to 5 Hours		Hours	\$12	\$12	E		Y
- 5 to 24 Hours		Hours	\$14	\$14	E		Y
Day = 24 Hours from time of entry							
Long Term Parking – General Car Park							
- 1 Day		Day	\$14	\$14	E	Use of Facilities – Airport Taxable	Y
- 2 Days		Day	\$28	\$28	E		Y
- 3 Days		Day	\$40	\$40	E		Y
- 4 Days		Day	\$50	\$50	E		Y
- 5 Days		Day	\$58	\$58	E		Y
- 6 Days		Day	\$66	\$66	E		Y
- 7 Days		Day	\$73	\$73	E		Y
- 8 Days		Day	\$80	\$80	E		Y
Then add a maximum of \$7 per day							
Premium Security Carpark							
Duration	15/16 44927-5-000-1563 16/17 620003-1001-41206					CR 2013/25	
Minimum 1 Day		Day	\$20	\$21	E	Use of Facilities – Airport Taxable	Y
Thereafter							Y
- 1 Hour		Hour	\$2.50	\$2.50	E		Y
- 2 Hour		Hour	\$5	\$5	E		Y
- 3 Hour		Hour	\$8	\$8.50	E		Y
- 4 Hour		Hour	\$11	\$11.50	E		Y
- 5 Hour		Hour	\$14.50	\$15	E		Y
- 6 Hour		Hour	\$20	\$21	E		Y
Day = 24 Hours from time of entry							



DRAFT FEES & CHARGES 2016/2017

Airport...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Premium Security Carpark - Long Term Parking							
- 1 Day		Day	\$20	\$21	E	Use of Facilities – Airport Taxable	Y
- 2 Days		Day	\$40	\$42	E		Y
- 3 Days		Day	\$60	\$63	E		Y
- 4 Days		Day	\$80	\$84	E		Y
- 5 Days		Day	\$100	\$105	E		Y
- 6 Days		Day	\$120	\$126	E		Y
- 7 Days		Day	\$120	\$126	E		Y
- 8 Days		Day	\$138	\$146	E		Y
Then add a maximum of \$20 per day with every 7 th Day of each week Free							



DRAFT FEES & CHARGES 2016/2017

Business Systems

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
GIS Data Preparation & Administration	15/16 12900-5-000-1339 16/17 223018-1001-41265 GISINFO	Hour	\$60 (Min \$20)	\$62 (Min \$20)	E	CR 2013/41 GIS Fees - Exempt	N
Map / Digital GIS Data Preparation & Administration Fee to be paid in addition to Map Plots and Digital GIS Data							
Map Plots	15/16 12900-5-000-1339 16/17 223018-1001-41265 GISINFO						
Cadastral Base Fabric (Road / Rail / Creek / Lot).		Per Plot / Sheet				CR 2013/41 GIS Fees - Exempt	
A4			\$7.50	\$8	E		N
A3			\$9.50	\$10	E		N
A2			\$12.50	\$13	E		N
A1			\$17	\$17.50	E		N
A0			\$23	\$24	E		N
Thematic Layers (Vector / Raster)		Per Thematic GIS Layer Group				CR 2013/41 Raster Data / Vector Data - Exempt	
A4			\$1.50	\$1.50	E		N
A3			\$2	\$2	E		N
A2			\$3	\$3	E		N
A1			\$4	\$4	E		N
A0			\$5	\$5	E		N
Imagery (Incl. Aerial Photography)		Per Plot / Sheet				CR 2013/41 GIS Fees - Exempt	
A4			\$10.50	\$11	E		N
A3			\$16	\$16.50	E		N
A2			\$21	\$22	E		N
A1			\$42	\$43	E		N
A0			\$52.50	\$54	E		N



DRAFT FEES & CHARGES 2016/2017

Business Systems...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Supply of Maps to Council – Engaged Project Consultants	15/16 12900-5-000-1339 16/17 223018-1001-41265 GISINFO		Under data license agreement. No charge if GIS Section is consulted prior to issue of the contract. No consultation – min. charge of \$1,000	Under data license agreement. No charge if GIS Section is consulted prior to issue of the contract. No consultation – min. charge of \$1,000	E	CR 2013/41 GIS Fees - Exempt	N
Colour Plotter Use (Non Mapping)	15/16 12901-5-000-1339 16/17 223018-1001-41265 GISINFO	Per Plot / Sheet	Quotation	Quotation	E	CR 2013/25 Use of Equipment - Taxable	Y
Digital GIS Data	15/16 12900-5-000-1339 16/17 223018-1001-41265 GISINFO						
Includes imagery. Sold subject to copyright. Supplied in ESRI-compatible, digital formats.							
For Areas ≤ 3,000 Hectares		Per Thematic GIS Layer Group	\$73.50 + \$1.55 per Hectare	\$73.50 + \$1.55 per Hectare	E	CR 2013/41 GIS Fees - Exempt	N
For Areas > 3,000 Hectares Total			Quotation	Quotation	E		N
Supply of Digital GIS Data to Council – Engaged Project Consultants	15/16 12900-5-000-1339 16/17 223018-1001-41265 GISINFO		Under data license agreement. No charge if GIS Section is consulted prior to issue of the contract. No consultation – min. charge of \$1,000	Under data license agreement. No charge if GIS Section is consulted prior to issue of the contract. No consultation – min. charge of \$1,000	E	CR 2013/41 GIS Fees - Exempt	N
Professional GIS Services to other Councils			Quotation	Quotation	E	CR 2013/41 GIS Fees - Exempt	N



DRAFT FEES & CHARGES 2016/2017

Customer Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Copying (Black & White)	15/16 11901-5-000-1335 16/17 223018-1001-41260 COPY	Per Sheet	\$0.50	\$0.50	E	CR 2013/41 Fee for Accessing or Printing Required Information - Exempt	N
	A3 size	Per Sheet	\$1	\$1	E		N
	A1 size	Per Sheet	\$10	\$10	E		N
Colour Copying	15/16 11906-5-000-1335 16/17 223018-1001-41260 COPY	Copy	\$1	\$1	E	Fee for Accessing or Printing Required Information - Exempt	N
	A4 size	Copy	\$1	\$1	E		N
	A3 size	Copy	\$2	\$2	E		N
GST is applicable where the information copied does not relate to a regulatory function of Council.							
Soft Copies of Records	15/16 11901-5-000-1335 16/17 223018-1001-41260 COPY						
Electronic documents provided on CD or DVD.							
<i>Postage & Courier charges apply where applicable to all copying charges.</i>							
< 5 mg emailed		Per mg	Free	Free	E	Fee for Accessing or Printing Required Information - Exempt	N
Per Disk		Disk	\$20	\$21	E		N



DRAFT FEES & CHARGES 2016/2017

Customer Services ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Sewer Diagrams (not stormwater) Supply of plans to plumbers showing location of sewer mains / junctions Supply of drainage diagrams (to residential property owners for their own property)	15/16 11901-5-000-1335 16/17 240003-1001-41264 SUND	Each	Free to Landholder or Plumber	Free to Landholder or Plumber	A	Fee for Accessing or Printing Required Information - Exempt	N
Commercial Enquiries (not landholder or plumber)		Each	\$73.50	\$73.50	F	CR 2013/41	N
Contiguous Parcels			\$105	\$105		Fee for Accessing or Printing Required Information - Exempt	
A1 Sheets Copied		Each	\$10	\$10	A	Fee for Accessing or Printing Required Information - Exempt	N



DRAFT FEES & CHARGES 2016/2017

Financial Services & Logistics – Financial Support

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Private Works Administration Charge S355 Committees and grant funded road works programmes	16/17 212000- 1001-49016 Debtor Inv		5% plus GST	5% plus GST	F	CR 2013/41	Y
Other Private Works			15% plus GST	15% plus GST	F	Private Works Charge – Owner / Developer Initiated Taxable	Y
Bond Administration Fee	16/17 212000 - 1001-41171 ADMINFEE		\$115	\$115	E	No Ruling Taxable	Y
For Bonds Greater than \$500 – Above Administration Fess Not Applicable to Non-Profit or Sporting Organisations.							
Ordinary Rates	Rate Notice			Incl. in Revenue Policy			
Residential Rate			0.39821 cents in \$ (Base \$357.00)	0.42920 cents in \$ (Base \$385)	C	Exempt – CR 2013/1	N
Business Rate			0.95125 cents in \$ (Minimum \$600.00)	1.02545 cents in \$ (Minimum \$647)	C	Exempt – CR 2013/1	N
Farmland Rate			0.39821 cents in \$ (Base \$357.00)	0.42920 cents in \$ (Base \$385)	C	Exempt – CR 2013/1	N
City Centre Business Rate			1.34626 cents in \$ (Minimum \$583.00)	1.45125 cents in \$ (Minimum \$629)	C	Exempt – CR 2013/1	N
Environmental Levy			0.01063 cents in \$ (Base \$20.65)	0.01096 cents in \$ (Base \$21.25)	C	No Ruling	N
Outstanding Rates, Interest (Gov't Gazette no.38 1/5/15)			8.5% (daily on a simple basis)	8.0% (daily on a simple basis)	C	Interest on Overdue Rates	N



DRAFT FEES & CHARGES 2016/2017

Financial Services & Logistics – Financial Support...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Stormwater Management Services (eligible properties)	Rate Notice			Incl. in Revenue Policy		S.501 Annual Charge for Stormwater Management GST Free	
House or block of flats (non strata)		Per Assessment	\$25	\$25	C		N
Strata Unit (residential)		Per Assessment	\$12.50	\$12.50	C		N
Business Properties - based on impervious land area		Per 350 m ²	\$25	\$25	C		N
Rate & Property Enquiry Verbal (Telephone and Counter)	15/16 13920-5-000-1335 16/17 212000-1001-41171 RATE	Assessment	Free	Free	D	Fee for accessing or printing required information - Exempt	N
Computerised Transaction Listing (Screen Dump)		Assessment	Free	Free	D		N
Copy of Rate / Water Notice for the current or preceding financial year -Available only to Property Owner		Per Notice	Free	Free	D	Fee for accessing or printing required information - Exempt	N
Copy of Rate / Water Notice for prior years (greater than 1 year) -Available only to Property Owner		Per Notice/s Printed		\$50	D	Fee for accessing or printing required information - Exempt	N



DRAFT FEES & CHARGES 2016/2017

Financial Services & Logistics – Financial Support ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Special Water Meter Reading	15/16 13935-5-000-1321 16/17 212007-1001-41171 WATR	Assessment	\$75	\$75	E	Div 38 Special Water Meter Reading – GST Free	N
(Domestic and Non Domestic)							
Water Account Recovery Charges	P&R Water						
Reminder Notice Penalty		Account	\$6	\$7	E	Reminder Fee for Overdue Rates – GST Free	N
Restriction / Disconnection Notice Penalty		Account	\$25	\$26	E	Disconnection from Council's water / sewer system	N
Rates and Water Debtors – Recovery Costs (involving legal action)		Per Recovery Action	All external costs incurred by Council to be levied onto the relevant rate / water account (Section 550 LGA)	All external costs incurred by Council to be levied onto the relevant rate / water account (Section 550 LGA)	D	CR 2013/25 Legal Fees recouped in the recovery of rates Exempt	N
Section 605 Search (LG Act)							
Expenses relating to tracing people		Account	All external costs incurred by Council to be levied onto relevant rates / water account	All external costs incurred by Council to be levied onto relevant rates / water account	E	CR 2013/41 Section 605 Expenses - Exempt	N



DRAFT FEES & CHARGES 2016/2017

Financial Services & Logistics – Financial Support ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Section 603 Certificate *	15/16 11920-5-000-1320 16/17 212003-1001-40015 CER603	Each	\$75	\$75	C	CR 2013/41 S.603 Certificate - Exempt	N
Urgent Processing (Additional Fee) (within 24 hrs or next working day)	15/16 11920-5-000-1335 16/17 212003-1001-40015 CER603	Each	\$75	\$77	A	CR 2014/6 Urgency Fee - Exempt	N
Update of Section 603 Certificate (Verbal) – within 2 months of issue of original certificate		Each	Free	Free		CR 2013/41 S.603 Certificate - Exempt	N
* www.olg.nsw.gov.au circular 15-14 / 5 May 2015 / A413301							
Dishonour Administration Fee	15/16 13915-5-000-1335 16/17 212000-1001-41171 ADMINFEE						
Applicable to all dishonoured payments.							
Cheque Payments		Per Payment	\$15	\$15	D	GSTD 2013/1	N
Direct Debit Payments		Per Payment	\$15	\$15	D		N
Processing and Confirmation of Direct Debit Applications		Per Request	Free	Free	D		N
Processing and Confirmation of Pensioner Rebate Applications		Per Request	Free	Free	D	Fee for accessing or printing required information - Exempt	N



DRAFT FEES & CHARGES 2016/2017

Financial Services & Logistics ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Credit Card Surcharge	15/16 13912-5-000-1335 16/17 212000-1001-40039 ZcreditSC						
Over the Counter Payments			0.6% of Payment	0.6% of Payment	D	GSTD 2013/1	N
Telephone & Internet Payments			0.6% of Payment	0.6% of Payment	D		N
Smartpayit QR Payments				1.5% of payment	D		N
<p>Council charges a Credit Card Surcharge Fee if Customers pay for Services with their Credit Card. Credit Card Surcharge does not apply to Paywave transactions where available.</p> <p>This fee is charged as an additional 0.60% of the transaction amount.</p> <p>This Credit Card Surcharge Fee will also generate a GST amount if the underlying Council Service being paid for attracts GST; otherwise GST is NOT applicable on the Credit Card Surcharge Fee.</p> <p>The Credit Card Surcharge Fees is non-refundable in the event that the original charge is refunded.</p>							
Account Keeping Fee	15/16 13933-5-000-1335 16/17 212000-1001-41171 ADMINFEE						
Sundry Debtors Accounts Only – such as Conveyancing		Per Month	\$20	\$20	E	Administration Fee - Taxable	Y
Sundry Debtors Account Late Fee	15/16 13933-5-000-1335 16/17 212000-1001-41171 ADMINFEE						
		Per Invoice	\$20	\$20	E	No Ruling - Taxable	Y
<p>Applied where there has been non-compliance with the Invoice terms, other than where a suitable arrangement has been made.</p>							



DRAFT FEES & CHARGES 2016/2017

Financial Services & Logistics ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Refund Fee	15 /16 13915-5-000-1335 16/17 212000-1001-41171 ADMINFEE		\$25	\$25	E	Dependent upon the GST status of the original charge	N/Y
Fee to cover administration costs related to refunds. Not applicable in relations to deposits or water or rate payments							



DRAFT FEES & CHARGES 2016/2017

Financial Services & Logistics - Property

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Certificate as to Classification of Land	15/16 40930-5-000-1335 16/17 213000-1001-41171 Debtor Inv		\$71.50	\$72.50	F	Regulatory - Exempt	N
Professional Advice	15/16 40930-5-000-1335 16/17 213000-1001-41171 Debtor Inv	Hour	\$132.50	\$135	E	CR 2013/25 Provision of Written Advice - Exempt	N
Lease and Licence Administration	Debtor Inv						
Processing of utility charges on behalf of lessees / licensees	15/16 40933-5-000-1335 16/17 213014-1001-41171	Per invoice	\$112	\$115	C		Y
Processing Fee for Refund of Prepaid Rental/Licence Fees	15/16 40933-5-000-1335 16/17 213014-1001-41171	Per refund		\$115			Y
Transfer Assignment Fee - Property Management	15/16 40933-5-000-1335 16/17 213014-1001-41171	Per tenancy		\$550		Use of Facilities – Other Taxable	Y
Provision of additional keys / key cutting & proximity cards	15/16 40933-5-000-1335 16/17 213014-1001-41171	Key	\$56+ Cost of Key	\$60+ Cost of Key	C		Y
Notice of Termination	15/16 40930-5-000-1335 16/17 213014-1001-41171	Per Notice		\$60	E		Y
Notice of Infringement	15/16 40930-5-000-1335 16/17 213014-1001-41171	Per Letter	\$28	\$30	C	Regulatory - Exempt	N
Notice to affected tenants of Customer's special event	15/16 40930-5-000-1335 16/17 213014-1001-41171	Per Event	Fee to be determined by Property Manager	Fee to be determined by Section Leader Logistics	C	Regulatory - Exempt	N



DRAFT FEES & CHARGES 2016/2017

Financial Services & Logistics - Property ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Use of Public Footpaths - Including Outdoor Dining & Footway Activity							
Application Fees	15/16 41900-5-000-1335 16/17 213040-1001-41149 OUTD						
Initial application		Per Application	\$277.50	\$285	F	Fee for Occupying Council Footpaths – Exempt S.125 Roads Act 1993	N
Public Liability Insurance component Outdoor Dining normal hours		Per Application		\$121	F		Y
Public Liability Insurance component Outdoor Dining normal hours and extend night		Per Application		\$182	F		Y
Public Liability Insurance component Footpath Activity		Per table/rack		\$30	F		Y
Variation		Per Application	\$165	\$185	F		N
Occupation/Usage Fee:	15/16 40915-5-000-1327 16/17 213016-1001-41158 Debtor Inv						
Coffs Harbour CBD (under Council Arbours)		Per m2 pa	\$195	\$200	F	CR 2014/6 Fee for Occupying Council Footpaths – Exempt S.125 Roads Act 1993	N
Coffs Harbour CBD (Harbour Drive & West High St)		Per m2 pa	\$164	\$170	F		N
Coffs Harbour CBD (other areas)							
- Vernon Street		Per m2 pa	\$127	\$130	F		N
- Park Avenue		Per m2 pa	\$127	\$130	F		N
- Moonee Street		Per m2 pa	\$106	\$110	F		N
- Grafton Street		Per m2 pa	\$106	\$110	F		N
- Far End of West High Street		Per m2 pa	\$81.50	\$85	F		N
Coffs Harbour Jetty		Per m2 pa	\$117	\$125	F		N
Sawtell, Woolgoolga		Per m2 pa	\$81.50	\$85	F		N



DRAFT FEES & CHARGES 2016/2017

Financial Services & Logistics - Property ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Other Areas		Per m2 pa	Fee to be determined by Property Manager	Fee to be determined by Section Leader Logistics	F		N
A-Frame Advertising Sign							
Initial Application Fee (per A-Frame)	15 16 24920-5-000-1328 16 17 323003	Per frame	\$75	\$78		Regulatory Fee for Advertising Signs - Exempt	N
Annual Licence Fee	15 16 24920-5-000-1327 16 17 323003	Per Frame	\$55	\$57		Regulatory Fee for Advertising Signs - Exempt	N
Three Year Licence Fee	15 16 24920-5-000-1327 16 17 323003	Per Frame	\$125	\$129		Regulatory Fee for Advertising Signs - Exempt	N
Public Liability Insurance Fee	15 16 24920-5-000-1510 16 17 323003	Per Frame	\$55	\$35		Fee for Public Liability Insurance - Taxable	Y
Public Liability Insurance Fee- Three Year Option	15 16 24920-5-000-1510 16 17 323003	Per frame	\$125	\$90		Fee for Public Liability Insurance - Taxable	Y
<p><i>Note: Fees are payable for the whole year and no pro-rata reduction for suspended use will be granted. If an agreement is cancelled, then re-issued for the same location, the application fee for the new agreement will be equivalent to the fees for the period of cancellation, or as above, whichever is greater.</i></p>							



DRAFT FEES & CHARGES 2016/2017

Financial Services & Logistics - Property ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Use of Council Land							
Application Fee	15/16 41900-5-000-1335 16/17 213014-1001-41158 OUTD						
New Lease / Licence		Per Application	\$500	\$550	E	Use of Facilities – Other Exempt Issue of Licence	N
Transfer of Lease / Licence		Per Application	\$500	\$550	E	Use of Facilities – Other Exempt Issue of Licence	N
Preparation of Legal Document	15/16 40930-5-000-1335 16/17 213014-1001-41171 Debtor Inv	Each Agreement	\$500	\$550	E	Use of Facilities – Other Taxable	Y
Licence Fee	15/16 40930-5-000-1335 16/17 213014-10001-41170 Debtor Inv	Each Agreement	Fee to be determined by Property Manager	Fee to be determined by Section Leader Logistics	E	Use of Facilities – Other Taxable	Y
Rental Fee	15/16 40930-5-000-1520 16/17 213014-1001-41305 Debtor Inv	Each Agreement	Fee to be determined by Property Manager	Fee to be determined by Section Leader Logistics	E	Use of Facilities – Other Taxable	Y
Early Childhood Centre, Park Avenue – Room Hire	15/16 41902-5-000-1520 16/17 213014-1001-41170 Debtor Inv						
Non Funded		Hour	\$15	\$15	B	CR 2013/25 Use of Facilities - Taxable	Y
Funded		Hour	\$25	\$25	B		Y



DRAFT FEES & CHARGES 2016/2017

Financial Services & Logistics - Property ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Council Reserve, Crown Reserves or Regional Park						CR 2013/25	
Temporary Licence Application Fee (issue temporary licence for use of Crown Reserve in accordance with Crown Lands Act and Regulations or National Parks and Wildlife Act and Regulations) – To be applied where usage is more than 7 days.							
Application Fee: to be applied towards licence fees upon submission of all required paperwork within prescribed timeframe.							
Coffs Coast State Park and other Crown Reserves	15/16 41912-5-000-1335 16/17 213018-1001-41158 CROWNRES	Each Application	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989.	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989.	E	Use of Facilities – Other Exempt Issue of Licence	N
Coffs Coast Regional Park	41913-5-000-1335 16/17 213019-1001-41158	Each Application	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989.	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989.	E	Use of Facilities – Other Exempt Issue of Licence	N
Licence Fee: Coffs Coast State Park and other Crown Reserves	15/16 41912-5-000-1327 16/17 213018-1001-41158 CROWNRES	Each Application	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989.	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989.	E	Use of Facilities – Other Exempt Issue of Licence	N
Coffs Coast Regional Park	15/16 41913-5-000-1327 16/17 213019-1001-41158	Each Application	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989.	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989.	E	Use of Facilities – Other Exempt Issue of Licence	N
Statutory Minimum Rental Currently \$518.10 as at 27/1/16.							



DRAFT FEES & CHARGES 2016/2017

Financial Services & Logistics - Property ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Licence Fees... Cont'd							
Coffs Coast State Park and other Crown Reserves – Additional Charges for Commercial Activity	16/17 213018-1001-41158		Fee to be determined by Property Manager (Minimum \$1,600)	Fee to be determined by Section Leader Logistics (Minimum \$1,650)	E	Use of Facilities – Other Taxable	N
Coffs Coast Regional Park – Additional charges for Commercial Activity.	15/16 69071-5-000-1327 16/17 213018-1001-41158		Fee to be determined by Property Manager (Minimum \$1,600)	Fee to be determined by Section Leader Logistics (Minimum \$1,650)	E	Use of Facilities – Other Taxable	N
A reduction in licence fees may be granted where an activity is conducted on two adjoining Reserves / Parks							



DRAFT FEES & CHARGES 2016/2017

Financial Services & Logistics - Property ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Swimming Pools	Income to Pool Lessees					CR 2013/25	
Coffs Harbour War Memorial Olympic Pool Charges							
Adult			\$5	\$5	B	Use of Facilities – Aquatic Centre Taxable	Y
Squad			\$12	\$12	B		Y
Children (1 to 16 years old)			\$4.50	\$4.50	B		Y
Aqua Fitness				\$12	B		Y
Pass of 10 Aqua Fitness				\$100	B		Y
Babies to 1 year old (Children 1yr + 364 days and under but must be swimming with an adult)			Free	Free	B		Y
Family (2 Adults + 2 Children + \$3.50 for add. Child) *			\$18	\$18	B		Y
Concession			\$4.50	\$4.50	B		Y
Spectator			\$2	\$2	B		Y
School Children (Groups or Swimming Carnival)			\$4	\$4	B		Y
Pass of 10 Entries Adult			\$45	\$45	B		Y
Pass of 20 Entries Adult			\$85	\$85	B		Y
3 Month Upfront Entry Adult			\$149	\$149	B		Y
6 Month Upfront Entry Adult			\$270	\$270	B		Y
12 Month Upfront Entry Adult			\$499	\$499	B		Y
Pass of 10 Entries Squad			\$90	\$90	B		Y
Pass of 20 Entries Squad			\$170	\$170	B		Y
Pass of 40 Entries Adult			\$300	\$300	B		Y
Pass of 80 Entries Adult			\$430	\$560	B		Y
Pass of 10 Entries Child			\$40.50	\$40.50	B		Y
Pass of 20 Entries Child			\$76.50	\$76.50	B		Y



DRAFT FEES & CHARGES 2016/2017

Financial Services & Logistics - Property ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
3 Month Upfront Entry Child			\$138.50	\$138.50	B		Y
6 Month Upfront Entry Child			\$249	\$249	B		Y
12 Month Upfront Entry Child			\$460	\$460	B		Y
Pass of 10 Entries Concession **			\$40.50	\$40.50	B		Y
Pass of 20 Entries Concession **			\$76.50	\$76.50	B		Y
3 Month Upfront Entry Concession **			\$139	\$139	B		Y
6 Month Upfront Entry Concession **			\$249	\$249	B		Y
12 Month Upfront Entry Concession **			\$460	\$460	B		Y
	* Family members must be listed on medicare card ** Concession – on presentation of Senior Card, Veterans Affairs, Centrelink Health Card or Student Card						
	10 & 20 Session passes are subject to a twelve (12) month expiry period. Some conditions apply and they are transferrable.						



DRAFT FEES & CHARGES 2016/2017

Financial Services & Logistics - Property ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Orara Valley Community Pool Charges	Income to Pool Lessees					CR 2013/25	
Adult			\$4	\$4.50	B	Use of Facilities – Aquatic Centre Taxable	Y
Child			\$3	\$3.50	B		Y
Spectator			\$1.50	\$1.50	B		Y
Multi Pass Adult – 20 Visits - 10 Visits			\$64	\$59.50 \$40.50	B		Y
Multi Pass Child – 20 Visits - 10 Visits			\$48	\$50.50 \$31.50	B		Y
Sawtell Pool Charges							
Adult			\$4.50	\$4.50	B	Use of Facilities – Aquatic Centre Taxable	Y
Children			\$3.50	\$3.50	B		Y
Spectator			\$1	\$1	B		Y
Book of 10 Entries Adult			\$40.50	\$40.50	B		Y
Book of 10 Entries Child			\$31.50	\$31.50	B		Y
Woolgoolga Pool Charges							
Adult			\$4.50	\$4.50	B	Use of Facilities – Aquatic Centre Taxable	Y
Children			\$3	\$3	B		Y
Spectator			\$1	\$1	B		Y
Water Slide			\$2.50	\$2.50	B		Y
Book of Adult Tickets for 20 entries			\$72	\$72	B		Y
Book of Child Tickets for 50 entries			\$120	\$120	B		Y
	Note: Fees are maximum charges only and may be reduced in some cases at the discretion of the pool lessee.						



DRAFT FEES & CHARGES 2016/2017

Organisational Development

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
External Training (Conducted by Council Staff)	Debtor Inv		Quotation	Quotation	F	Class / Lesson / Seminar / Workshop - Taxable	Y



DRAFT FEES & CHARGES 2016/2017

Sustainable Communities

Corporate Planning & Performance Reporting

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Council Delivery Program / Operational Plan							
Operational Plan	16/17 312108-1001-41264	Copy	\$25		E	Access of Information - Exempt	N
Delivery Program	16/17 312107-1001-41264	Copy	\$25	As per Photocopy Charges Customer Service	E	Access of Information - Exempt	N
Adopted Division Budgets	16/17 312108-1001-41264	Copy	\$25		E	Access of Information - Exempt	N
Resourcing Strategy	16/17 312108-1001-41264	Copy	\$25		E	Access of Information - Exempt	N
End of Term Report	16/17 312104-1001-41264	Copy			E	Access of Information - Exempt	N
Annual Report							
Annual Report (Part 1 – Significant Achievements)	16/17 312105-1001-41264	Copy	\$25	As per Photocopy Charges Customer Service	E	Access of Information - Exempt	N
Annual Report (Part 2 – Statutory Information)		Copy	\$25		E	Access of Information - Exempt	N
Annual Report (Part 3 - Financial Statements)		Copy			E	Access of Information - Exempt	N
State of the Environment Report							
State of the Environment Report – Full Report	16/17 312108-1001-41264	Copy	\$100	As per Photocopy Charges Customer Service	E	Access of Information - Exempt	N
State of the Environment Report Summary		Copy	\$75		E	Access of Information - Exempt	N
Six-Monthly Report							
Six-Monthly Report (July to December)	16/17 312106-1001-41264	Copy		As per Photocopy Charges Customer Service	E	Access of Information - Exempt	N
Six-Monthly Report (January to June)		Copy			E	Access of Information - Exempt	N
All Reports available free online at www.coffsharbour.nsw.gov.au including Council Business Papers & Minutes							



DRAFT FEES & CHARGES 2016/2017

City Prosperity – Industry & Destination Development

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
www.coffscoast.com							
Sale of Images / Website Packages	15/16 40957-5-000-1338 16/17 331000-1001-41264 Debtors Inv					CR 2013/25	
Images							
Commercial Use *		Each	Price on Application	Price on Application	E	Sale of Merchandise - Taxable	Y
Registered Non Profit Organisational Use *		Quote – Each	From \$0 to \$10	From \$0 to \$10	E		Y
Promotion Publications (Council Advantage) *		Quote – Each	From \$0 to \$10	From \$0 to \$10	E		Y
* A consent letter permits the images to be used for the specified use only (i.e. Subject to license depending on requested use)							



DRAFT FEES & CHARGES 2016/2017

City Prosperity Industry & Destination Development ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Visitor Information Services Brochure Distribution	15/16 40961-5-000-1563 16/17 331025-1001-41264 VICMISC	Annual	POA	POA	E	CR 2013/25 Advertising of Visitor or Tourism Information - Taxable	Y
Commission – Accommodation and Tours	16/17 331026-1001-41292 VICBOOK	% of Price	10%	10%	E	Commission & Booking Fee on Tourism Tours Bookings etc. – Taxable	Y
Commission – Special events, share arrangements, performances, package sales, coach tours and freight	16/17 331026-1001-41292 VICBOOK	% of Price	% as determined and/or negotiated	% as determined and/or negotiated	E	Commission & Booking Fee on Tourism Tours Bookings etc. – Taxable	Y
Administration Fee – Cancellations – General Bookings*	15/16 40961-5-000-1563 16/17 331026-1001-41171 VIC BOOK		\$22	\$22	E	Cancellation Fee – Ruling Pending GSTR 2009/3	Y
Additional Cancellation Conditions may also apply – please refer individual operator policy for full details							
Administration Fee – Cancellations – Group Bookings *	15/16 40961-5-000-1563 VIC BOOK		\$55	\$55	E	Cancellation Fee – Ruling Pending GSTR 2009/3	Y
More than 21 days prior to arrival			10% of Booking Value	10% of Booking Value	E		Y
21 – 8 days prior to arrival			50% of Full Payment	50% of Full Payment	E		Y
Within 7 days of arrival date			No Refund	No Refund	E		Y
<i>* Subject to Seasonal Variation</i>							
Booking Amendment Fees (General)	VICBOOK	Per Amendment	\$22	\$22	E	Commission & Booking Fee on Tourism Tours Bookings etc. – Taxable	Y
Booking Amendment Fees (Group Bookings)	VICBOOK	Per Amendment	\$55	\$55	E		Y



DRAFT FEES & CHARGES 2016/2017

City Prosperity Industry & Destination Development ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Booking Fee – Coach Tickers	16/17 331029-1001-41171 VICCOACH	Per Booking	\$2.20	\$2.20	E	Commission & Booking Fee on Tourism Tours Bookings etc. – Taxable	Y
Advertisement on Centre's Monitors	16/17 331025-1001-41264 VICMISC		By Negotiation	By Negotiation	E	Advertising in Publication Fee - Taxable	Y
Souvenirs	15/16 40963-5-000-1563 16/17 331027-1001-41321 VICSOUVENIRS					Sale of Merchandise - Taxable	Y
Miscellaneous Income	40961-5-000-1563 16/17 331025-1001-41264 VICMISC					Sale of Merchandise - Taxable	Y



DRAFT FEES & CHARGES 2016/2017

City Prosperity Industry & Destination Development ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<p>Growers Markets</p> <p>(City Square, Harbour Drive and /or Other Sites)</p> <p>Tents</p> <p>Sale (including delivery)</p> <p>Hire Fee</p>	<p>16/17 331031-1001-41158</p> <p>STALL</p>	<p>Each</p> <p>Each</p>	<p>P.O.A</p> <p>\$42</p>	<p>P.O.A</p> <p>\$42</p>	<p>E</p> <p>E</p>	<p>Sale of Merchandise Taxable</p> <p>Use of Equipment – Taxable</p>	<p>Y</p> <p>Y</p>
<p>Permanents</p> <p>Site Only (not including tent)</p> <p>Site with Power and / or other chargeable facilities</p>		<p>Each Site</p> <p>Each Site</p>	<p>\$34</p> <p>\$40</p>	<p>\$34</p> <p>\$40</p>	<p>E</p> <p>E</p>	<p>CR 2013/25 Use of Facilities – Other Taxable</p>	<p>Y</p> <p>Y</p>
<p>Busking</p> <p>Regular: Professional (Non Professional Use not allowed)</p> <p>Occasional: Student from high school in LGA</p>	<p>15/16 48767-5-000-1335</p> <p>16/17 331027-1001-41158</p> <p>BUSK</p>	<p>Per Annum</p> <p>3 Months</p> <p>1 Month</p>	<p>\$60</p> <p>\$35</p> <p>\$16</p> <p>Free</p>	<p>\$60</p> <p>\$35</p> <p>\$16</p> <p>Free</p>	<p>E</p> <p>E</p> <p>E</p> <p>E</p>	<p>CR 2014/6 Buskers, Musical Bands and Other Entertainers Application Fee - Exempt</p>	<p>N</p> <p>N</p> <p>N</p> <p>N</p>



DRAFT FEES & CHARGES 2016/2017

City Prosperity Industry & Destination Development ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Street Stalls	16/17 331031-1001-41158 STALL						
Registered local sporting clubs and local non-profit charity organisations		Footway Policy	Free	Free	E	Permission to Operate Exempt	N
Commercial Company Stalls							
- Small		Per Day	\$210	\$210	E		N
- Large		Per Day	\$250	\$250	E		N
City Centre Traders Stalls							
- Small		Per Day	\$25	\$25	E		N
- Large		Per Day	\$47	\$47	E		N
Displays and Promotions	15/16 48764-5-000-1335 16/17 331031-1001-41158 STALL						
Registered charitable organisations, local sporting clubs and organisations		Footway Policy	Free	Free	E	Permission to Operate Exempt	N



DRAFT FEES & CHARGES 2016/2017

City Prosperity – Stadium & Major Events

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Cex Coffs International Stadium	Debtors Inv						
Ground Hire – Day Hire	16/17 332225-1001-41170					CR 2013/25	
Major event (See Notes on Major Sporting Events)		Day	By Negotiation	By Negotiation	D	Use of Facilities – Sport Taxable	Y
Weekday (Note 1)							
- Full Day		First Day	\$590	\$607	D		Y
- Full Days		Consecutive Days	\$315	\$324	D		Y
Weekend (Note 1)							
- Full Day		First Day	\$695	\$716	D	Use of Facilities – Sport Taxable	Y
- Full Days		Consecutive Days	\$430	\$443	D		Y
Should your event commence on a weekday and fall over a weekend, the consecutive day rate for weekend use will apply for the weekend dates used. Similarly, should your event commence on a weekend, and carryover into a weekday, the weekday will be charged at the consecutive day rate for weekdays.							
School Athletics		Per Day	\$360	\$371	B	Use of Facilities – Sport Taxable	Y
Cleaning bond – returned upon satisfactory cleaning of the grandstand and surrounds			\$210	\$216	D	Bond	N
Seasonal Hire / Regular Users							
<i>(Applies to seasonal fixtures only)</i>							
Ground Hire							
Weeknight (Note 3)		Hour	\$105	\$108	D	Use of Facilities – Sport Taxable	Y
- Minimum of 3 hours @ \$105/hr		<= 3 Hours	\$315	\$324	D		Y
Flood Lights Hire							
Lights for any night of the week – Minimum 3 hour hire fee applies					D	Use of Facilities – Sport Taxable	Y
- 200 Lux		Hour	\$37	\$38	D		Y
- 500 Lux		Hour	\$85	\$87	D		Y
- 1,500 Lux		Hour	On Application	On Application	D		Y
A minimum 7 days notice is required for all ground usage bookings							



DRAFT FEES & CHARGES 2016/2017

City Prosperity – Stadium & Major Events ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Venue Hire Meeting Rooms and ancillary functions			By Negotiation	By Negotiation	D	CR 2013/25 Use of Facilities – Other Taxable	Y
<p>Notes – Use of Stadium</p> <p>1 Weekday is Monday to Friday 8am – 5 pm inclusive. Weeknight is Monday to Friday 5pm – 10 pm inclusive. Weekend is 8am – 10 pm inclusive Saturday and Sunday. Public Holiday Surcharge (50%) applies to all C.ex Coffs International Stadium and Coffs Coast Sports and Leisure Park hire fees, for all rates (weekday, weekend and week night) for all event days falling on a gazetted public holiday.</p> <p>2 Day hire provides for up to 8 hours of usage. The daily fee includes use of most of the Stadium's facilities such as the field, grandstand, change rooms, ticket box, referees room, meeting / sports administration room.</p> <p>3 Seasonal bookings are regular weekly activities. Winter season: April – September. Summer season: October – March. Seasonal bookings are subject to availability which may change throughout the season depending on major event bookings. Seasonal booking hire is for a minimum of three hours.</p> <p>4 Stadium is not available for training.</p> <p>5 New winter season charges will not apply until Winter 2017.</p> <p>6 Council is a participant in the Companion Card Program, whereby people with a disability who require companion support and are a registered cardholder, are entitled to a second ticket for their companion at no charge.</p>							



DRAFT FEES & CHARGES 2016/2017

City Prosperity – Stadium & Major Events ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Sports Fields	Debtors Inv					CR 2013/25	
Local Venues*							
Seasonal Fixture Allocation							
Senior – Day		Oval	N/A New category	\$2,520.00	B	Use of Facilities – Sport Taxable	Y
Senior – Half Day		Oval		\$1,260.00	B		Y
Junior – Day		Oval		\$1,260.00	B		Y
Junior – Half Day		Oval		\$630.00	B		Y
Composite – Day		Oval		\$1,890.00	B		Y
Composite – Half Day		Oval		\$945.00	B		Y
*Local level venues are; 1. Englands Park 2. Sawtell Oval 3. Nana Glen Oval							
Local Venues*							
Seasonal Training Allocations							
(Only applies where no fixtures are charged)							
Senior – Hours per week		Oval	N/A New category	\$251.00	B	Use of Facilities – Sport Taxable	Y
Junior – Hours per week		Oval		\$125.50	B		Y
Composite – Hours per week		Oval		\$184.00	B		Y
Seasonal training fee indicates the cost of using the oval for one hour per week for the duration of the season. Multiply the fee by the number of hours required per week.							
District Venues **							
Seasonal Fixture Allocation							
Senior – Day		Oval	\$3,360	\$3,360	B	Use of Facilities – Sport Taxable	Y
Senior – Half Day		Oval	\$1,680	\$1,680	B		Y
Junior – Day		Oval	\$1,680	\$1,680	B		Y
Junior – Half Day		Oval	\$840	\$840	B		Y
Composite – Day		Oval	\$2,520	\$2,520	B		Y
Composite – Half Day		Oval	\$1,260	\$1,260	B		Y
**District level venues are; 1. Bruce Barrier Field – CCSALP East, 2. Richardson Park, 3. York St Oval, 4. Reg Ryan Oval, 5. Forsythe Park, 6. Toormina Oval, 7. Fitzroy Oval, 8. Korora Oval, 9. Brelsford Park, 10. Jetty Oval							



DRAFT FEES & CHARGES 2016/2017

City Prosperity – Stadium & Major Events ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
District Venues **							
Seasonal Training Allocations							
(Only applies where no fixtures are charged)							
Senior – Hours per week		Oval	\$335	\$335	B	Use of Facilities – Sport Taxable	Y
Junior – Hours per week		Oval	\$167.50	\$167.50	B		Y
Composite – Hours per week		Oval	\$245	\$245	B		Y
Seasonal training fee indicates the cost of using the oval for one hour per week for the duration of the season. Multiply the fee by the number of hours required per week.							
Regional Venues***							
Seasonal Fixture Allocation							
		Oval	N/A New category	\$4,200.00	B	Use of Facilities – Sport Taxable	Y
Senior – Half Day		Oval		\$2,100.00	B		Y
Junior – Day		Oval		\$2,100.00	B		Y
Junior – Half Day		Oval		\$1,050.00	B		Y
Composite – Day		Oval		\$3,150.00	B		Y
Composite – Half Day		Oval		\$1,575.00	B		Y
***Regional level venues are; CCSALP Fields 1, 2 and 3 and Toormina Velodrome							
Regional Venues***							
Seasonal Training Allocations							
(Only applies where no fixtures are charged)							
Senior – Hours per week		Oval		\$419.00	B	Use of Facilities – Sport Taxable	Y
Junior – Hours per week		Oval		\$209.50	B		Y
Composite – Hours per week		Oval		\$306.00	B		Y
Seasonal training fee indicates the cost of using the oval for one hour per week for the duration of the season. Multiply the fee by the number of hours required per week.							
Pre- Season Training – Per Hour		Oval	\$12.50	\$13	B		Y
Pre-season training rate only available four weeks prior to commencement of either the winter or summer season; and applies to ground hire only. It is only available where there is no conflict with the regular seasonal user's requirements or other casual bookings. This rate does not include use of the any amenities including storage, change rooms, toilets (unless public toilets are open on site), canteen or flood lights. No keys are provided. Should you require use of amenities – casual booking fees will apply Only applicable to seasonal hire groups at their home ground.							



DRAFT FEES & CHARGES 2016/2017

City Prosperity – Stadium & Major Events ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Casual Booking – Fixture Local Venues*							
Half Day (Senior, Junior or Composite)		Oval	N/A New Category	\$146.00	B	Use of Facilities – Sport Taxable	Y
Full Day (Senior, Junior or Composite)		Oval		\$188.00	B		Y
Casual booking – training (Only applies where no fixtures are charged)		Per Hour		\$32.00	B		Y
*Local level venues are; 1. Englands Park 2. Sawtell Oval 3. Nana Glen Oval							
Casual Booking – Fixture District Venues**							
Half Day (Senior, Junior or Composite)		Oval	\$195	\$195	B	Use of Facilities – Sport Taxable	Y
Full Day (Senior, Junior or Composite)		Oval	\$250	\$250	B		Y
Casual booking – training (Only applies where no fixtures are charged)		Per Hour	\$42	\$42	B		Y
**District level venues are; 1. Bruce Barnier Field – CCSALP East, 2. Richardson Park, 3. York St Oval, 4. Reg Ryan Oval, 5. Forsythe Park, 6. Toormina Oval, 7. Fitzroy Oval, 8. Korora Oval, 9. Brelsford Park, 10. Jetty Oval							
Casual Booking – Fixture Regional Venues***							
Half Day (Senior, Junior or Composite)		Oval	N/A New Category	\$244.00	B	Use of Facilities – Sport Taxable	Y
Full Day (Senior, Junior or Composite)		Oval		\$313.00	B		Y
Casual booking – training (Only applies where no fixtures are charged)		Per Hour		\$53.00	B		Y
***Regional level venues are; CCSALP Fields 1, 2 and 3 and Toormina Velodrome.							
Turf Wicket Preparation Fee (Per Wicket)							
- Coffs Coast Sport & Leisure Park 1			\$120	\$124	B	Use of Facilities – Sport Taxable	Y
- Coffs Coast Sport & Leisure Park 2			\$120	\$124	B		Y
- Coffs Coast Sport & Leisure Park			\$120	\$124	B		Y
Bruce Barnier Field (wicket under construction in 2016)							
<i>Note: Can vary dependent on length of cricket event</i>							



DRAFT FEES & CHARGES 2016/2017

City Prosperity – Stadium & Major Events ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Training Lights							
Seasonal Allocation – <i>Hours per Week</i>		Oval	\$560	\$577	B	Use of Facilities – Sport Taxable	Y
Casual Booking – Per Hour		Oval	\$34	\$35	B		Y
Bond (against lost key(s), damage to property etc.)							
Club		Season	\$200	\$200	D	Bond	N
Association		Season	\$400	\$400	D	Bond	N
<p>Notes – Use of Sporting Fields</p> <ol style="list-style-type: none"> Half day is up to five hours. Full day is five to ten hours Seasonal Fixture Allocation provides a half or full day of fixtures per week plus up to two training sessions per week. Additional training sessions are charged at the relevant Seasonal Training Allocation rate. At CCSALP Fields 1, 2 and 3, in recognition for the disruptions experienced due to major events being prioritised over district competition, a full pro-rata refund is provided for the affected fixtures and training which form part of a Seasonal Fixture Allocation. Should the sport choose to relocate to a District or Local level venue, they will be charged 50% of the pro-rata rate applicable for seasonal hire on that venue. End of season checks are conducted by Council staff and COFFSAC representatives. Amenities left in an unclean state will attract a cleaning fee. Cleaners will be engaged to clean the amenities so that they are in a suitable condition for the next seasonal user. Hourly fees will be charged, as per the below schedule: <ul style="list-style-type: none"> Weekdays - \$60.00 / Hr Saturday - \$70.00 / Hr Sunday - \$85.00 / Hr Public Holiday - \$96.00 / Hr A 25% surcharge to all fees and charges apply for commercial operators. Fees & charges for events held by Registered Charities with DGR status & held on community sports fields may be reduced or waived by negotiation by the Section Leader – Stadium & Major Events or Group Leader – City Prosperity. Primary & High Schools – No fees apply for use of local & district level fields however bookings are required to be made one week before use. Access to toilets only is provided. Fees may apply for Coffs Coast Sport & Leisure Park. 							
Key Deposit – Casual Hirer			\$100	\$100	D	Bond	N
Key Replacement Cost		Per Key	\$60	\$60	D	Replacement Key Fee - Taxable	Y
Subject to increase if cost of replacement increases							



DRAFT FEES & CHARGES 2016/2017

City Prosperity – Stadium & Major Events ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<p>Major Sporting Events</p> <p>Events of national, state or regional significance will take priority over local bookings (including seasonal allocations). Sports grounds hire fees and charges for Regional, State and National events held on sports grounds under the control of Council may be reduced or waived by negotiation with the Section Leader Stadium and Major Events, or Group Leader City Prosperity.</p> <p>A minimum bond of \$1,000 will be required for major events, with the actual amount being determined by the Section Leader Stadium and Major Events dependent on the size and type of event. This amount will be drawn upon for any facility repairs and / or cleaning, if required.</p> <p>Event set-up costs for major events such as extra mowing or line marking are applicable and are negotiable with the Section Leader Stadium and Major Events.</p>							



DRAFT FEES & CHARGES 2016/2017

City Prosperity – Stadium & Major Events ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Woolgoolga Sports Council Inc.	16/17 332302- 1001- 41170						
Ground Fees	Debtors Inv						
Cost per day per field - Seniors		Per Day	\$3,054.55	\$3,300	D		Y
- Juniors		Per Day	\$1,527.30	\$1,650	D		Y
Training Allocation per Season (For clubs with over 2 nights training sessions)		Per Season	Not Advised	Not Advised	D		Y
Casual Booking Fee (Refundable Cleaning Fee Deposit of \$75 – charged with Casual Booking Fee)		Per Field	\$227.30	\$260	D		Y
		Per Field Half Day	N/A	\$195.00	D		Y
		Per Hour	\$38.20	\$30	D		Y
Key Deposits	16/17 332302- 1001- 21017						
Bond against lost keys or a charge to property		Club	\$100	\$100	D	Bond	N
		Assoc.	\$100	\$100	D	Bond	N
Extra Key Required		Key	\$54.55	\$60	D		N
<p><i>All posts and structures are to be removed from the facility by an agreed date (2 weeks after completion of the last competition round unless finals are in progress) otherwise a \$200 fine will be levied on the offending club or association.</i></p> <p><i>Lost padlocks will be charged back to the club at \$60 each</i></p>							



DRAFT FEES & CHARGES 2016/2017

City Prosperity – Stadium & Major Events ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Sportz Central – Coffs Harbour Indoor Stadium	Committee						
Irregular or Single Time Users							
Courts 1 or 4 or 5 or 6		Day / Hour	\$46.50	\$46.50	D		Y
		Night / Hour	\$71	\$71	D		Y
Courts 2 or 3		Day / Hour	\$41.50	\$41.50	D		Y
		Night / Hour	\$60	\$60	D	Use of Facilities - Sport	Y
Whole Stadium		Day / Hour	\$149	\$149	D		Y
		Night / Hour	\$240	\$240	D		Y
Regular Users							
Courts 1 or 4 or 5 or 6		Day / Hour	\$37	\$37	D		Y
	Night / Hour	\$64	\$64	D		Y	
Courts 2 or 3	Day / Hour	\$30	\$30	D		Y	
	Night / Hour	\$48.50	\$48.50	D		Y	
All Courts	Day / Hour	\$133	\$133	D		Y	
	Night / Hour	\$225	\$225	D		Y	
Training for CH Junior Representative Teams (including School Representative Teams) - All Courts	Day / Hour	\$29	\$29	D		Y	
	Night / Hour	\$54	\$54	D		Y	
Request for Out of Advertised Hours	Min.	\$65 + Court Hire Fee	\$65 + Court Hire Fee	D		Y	
Meeting Room		Per Hour	\$14.50	\$14.50	D		Y
Function Room			\$26	\$26	D		Y
Individual Training		Per Hour	\$2.20	\$2.20	D		Y
Overnight Accommodation		Per Person	\$10.20	\$10.20	D		Y



DRAFT FEES & CHARGES 2016/2017

City Prosperity – Stadium & Major Events ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Badminton	Committee						
- Day		Per Hour	\$17	\$17	D		Y
- Night		Per Hour	\$23	\$23	D		Y
		Per Person	\$2.20	\$2.20	D		Y
Annual Casual Training Fee (Annual Membership – only when courts are vacant)		Per Person	\$50	\$50	D		Y
Special Events As for irregular or single time users, after six hours the hourly rate. Cleaning Fee – for bookings longer than six hours		Per Hour	\$150 \$45	\$150 \$45	D D	Use of Facilities - Sport	Y Y
Exhibitions Minimum of forgone court hire plus 50% if resulting in competition interruption.			Subject to Negotiation	Subject to Negotiation	D		Y
School Usage Use on demand when vacant Sport or other regular bookings Casual Court Use		Per Term Per Student Per Person / Hour	\$900 \$3 \$3	\$900 \$3 \$3	D D D		Y Y Y
Stage Hire Non Profit Community Use Commercial Use Stage Hire Bond – Compulsory		First Day Subsequent Day	\$100 \$500 \$250 \$500	\$100 \$500 \$250 \$500	D D D D	Bond	Y Y Y N
Sponsorship Small Signage Space Medium Signage Space Large Signage Space			\$300 \$575 \$1,150	\$300 \$575 \$1,150	D D D		Y Y Y
Cleaning Bond			\$340	\$340	D	Bond	N



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services – Community Venues

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.	
Coramba Community Hall	Committee							
Hall Hire – Commercial (Private)		Hourly	\$10	\$10	B	T	Y	
Hall Hire – Non Commercial (Non Profit)		Hourly	\$8	\$8	B		Y	
		Daily	\$100	\$100	B		Y	
Function hire (daily)				\$150				
Bond (Discretionary)				Up to \$500	\$300	B	Bond	N
Equipment				\$5	\$5	B		Y
Heating		Hourly	\$5	\$5	B		Y	
Lowanna Community Hall	Committee							
Hall Hire		Hourly	\$9.50	\$10	B		Y	
		Daily	\$95	\$100	B		Y	
Bond (Discretionary)				\$70				
Heating		Hourly	\$4	\$4	B		N	
Key Deposit				\$30	B		N	



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services - Community Venues ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Woolgoolga Community Village Hall	Committee						
Hall Hire – Non Commercial (Non Profit) Including Kitchen (Rate for up to 8 hours – thereafter by negotiation)		Hourly	\$12	\$12	B		Y
		Daily	\$60	\$60	B		Y
Hall Hire – Commercial (Private) Including Kitchen (Rate for up to 8 hours – thereafter by negotiation)		Hourly	\$18	\$18	B		Y
		Daily	\$90	\$100	B		Y
Booking Bond			\$300	\$300	B	Bond	N
Key Deposit			\$50	\$50	B	Bond	N
Function Booking Hire (3pm – 11pm) 51 to 100 People			\$300	\$300	B		Y
Playgroup outside area hire		Monthly		\$50			Y
Meals on Wheels single room hire		Monthly		\$100			Y
Lower Bucca Community Centre	Committee						
Organised Groups		Day	\$50	\$50	B		Y
Hall Rental		Morning	\$20	\$20	B		Y
		Full Day	\$50	\$50	B		Y
		Evening	\$100	\$100	B		Y
Tennis Court		Half Day	\$10	\$10	B		Y
		Full Day	\$20	\$20	B		Y
Grounds and Tennis		Daily	\$80	\$80	B		Y
Preschool		Daily	\$25	\$25	B		Y
Playgroup	½ Day	\$10	\$10	B		Y	



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services - Community Venues ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Toormina Community Centre	Committee						
Main Hall (Per Hour)							
- Non Profit / Community		Hour	\$17	\$17	B		Y
- Private		Hour	\$20	\$20	B		Y
Main Hall (Day – Up to 8 Hours)							
- Non Profit / Community		Day	\$85	\$85	B		Y
- Private		Day	\$100	\$100	B		Y
Conference Room		Week	\$200	\$200	B		Y
Single Room		Week	\$50	\$50	B		Y
Certabella single room off hall hire		Week		\$20	B		Y
Bridging the Gap Inc. space hire		Week		\$200	B		Y
Function Hire (3pm to 11pm)			\$250	\$250	B		Y
Kitchen Facilities							
Tea / Coffee Only		Day	Kitchen Facilities included in Hire	Kitchen Facilities included in Hire	B	S.377 Committee not registered for GST	Y
Key Deposit			\$20	\$20	B		Y
Security Bond			\$200	\$200	B	Bond	N
After Hours Surcharge – Incurred for cleaning purposes			\$50	\$50	B		Y
Daily Rate up to 8 Hours - Proof of Not for Profit Status Required for Discounted Fee							



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services - Community Venues ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.	
Ayrshire Park								
Seasonal Fixture Allocation								
Composite – Oval (Includes 2 Days Training & Canteen Fees)	Committee	Season	\$2,245	\$2,245	B	e	Y	
Senior Half Day – includes 1 Day Training		Season	\$1,480	\$1,480	B		Y	
Training (Where not included in seasonal fixture allocation fee)								
Senior		Hour / Week	\$295	\$295	B	Use of Facilities - Sport	Y	
Junior		Hour / Week	\$150	\$150	B		Y	
Composite		Hour / Week	\$220	\$220	B		Y	
Night Lighting & Electricity				At Cost	At Cost	B		Y
Training Lights – Casual Users		Per Hour	\$29	\$29	B		Y	
Eastern Dorrigo Showground and Community Hall								
Hall Hire								
Hourly Rate	Committee	Hourly	\$5.50	\$5	B		Y	
Half Day Rate		½ day		\$50	B		Y	
Full Day Rate		Day	\$88	\$100	B		Y	
Key Deposit				\$55	\$50	B	Bond	N
Bond - Day					\$100	B	Bond	N
Bond - Night					\$200	B	Bond	N
Overnight Camping – With Showers			Day	\$5	\$5	B		Y



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services - Community Venues ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Nana Glen Sports, Recreation & Equestrian Centre	Committee						
Ground Hire for Members							
Coffs Harbour Polo Crosse		Annual	\$640	\$650	B		Y
Coffs Harbour Pony Club	Annual	\$640	\$650	B		Y	
North Coast Equestrian Club	Annual	\$640	\$650	B		Y	
Ground Hire for Non Members							
Equestrian Club ≥10 horses		Daily	\$200 + horse fee	\$210 + horse fee	B		Y
Equestrian Club < 10 horses		Daily	\$10 per person + horse fee	\$10 per person + horse fee	B		Y
Use of Cross Country Course for Non Organised Events (Members Only)		Per Horse	\$10	\$10	B		Y
Horse Fee							
Events of 1 day or part thereof		Per Horse	\$4	\$4	B		Y
- Overnight Stable or Yard		Per Horse	\$5	\$5	B		Y
- Stallion Boxes		Per Horse	\$25	\$25	B		Y
Camping Site Fee							
Member		Per Night	\$15	\$15	B		Y
Non-Member		Per Night	\$30	\$30	B		Y
Other Fees							
Canteen Hire		Per Day	\$60	\$60	B		Y
Social Cricket			\$50	\$50	B		Y
School Sports (plus canteen hire)		Per Session	\$60	\$60	B		Y
Commercial Use				by Negotiation			
Bond (Discretionary)			\$500	\$500	B	Bond	N



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services - Community Venues ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Tennis Court Hire		Half Day	\$10	\$10	B		Y
		Full Day	\$20	\$20	B		Y
		Night	\$20	\$20	B		Y
<i>Nana Glen Sports, Recreation & Equestrian Management Committee is not registered for GST</i>							



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services - Library

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Library Fees						CR 2013/25	
Replacement of non-returned, lost or damaged item	16/17 311212- 1001-41121 LIBB		Replacement cost + \$9 processing fee	Replacement cost + \$9 processing fee	D	Lost or Damaged Library Item - Exempt	N
Item Request Administration – Non Refundable	15/16 45910-5-000-1335 16/17 311212- 1001-41171 LIBA		\$3.50	\$3.50	B		Y
Inter-Library Loan / Copy							
Core Service (Note: Does not apply if available from a public library or NSW State Library)	15/16 45910-5-000-1335 16/17 311212- 1001-41171 LIBA		\$16.50	\$16.50	B	Inter Library Loan Processing Fee - Taxable	Y
Rush (additional to any core service charge)			\$16.50	\$16.50	B		Y
Express Postage (additional to any core service charge)			\$33	\$33	B		Y
Fax Delivery			\$3.30	\$3.30	B		Y
Non-collection of Item			\$16.50	\$16.50	B		Y
Replacement Membership Card	15/16 45925-5-000-1510 16/17 311212- 1001-41171 LIBA		\$4	\$4	B	Replacement of Membership Card - Exempt	N
Membership for visitors not members of other libraries (temporary residents of caravan parks)			\$50 Deposit (Refundable upon return of books)	\$50 Deposit (Refundable upon return of books)		Bond	N
Book Club Service - Subscription Service	15/16 45940-5-000-1510 16/17 311212- 1001-41171 LIBA	Annually	\$100	\$100	B		Y
Extended Reference Enquiry	15/16 45940-5-000-1510 16/17 311212- 1001-41171 LIBA	Hour	\$60	\$60	D	Utilisation of Library Staff – Taxable	Y



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services – Library...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Printing / Photocopying	15/16 45910-5-000-1335 16/17 311212-1001-41171 LIBA						
Printing / Photocopying - A4 – Black & White		Per Page	\$0.20	\$0.20	E	Library Printing Cost - Taxable	Y
Printing / Photocopying - A3 – Black & White		Per Page	\$0.40	\$0.40	E	Library Printing Cost - Taxable	Y
Printing / Photocopying - A4 – Colour		Per Page	\$0.40	\$0.40	E	Library Printing Cost - Taxable	Y
Printing / Photocopying - A3 – Colour		Per Page	\$0.80	\$0.80	E	Library Printing Cost - Taxable	Y
USB Flash Drive – 8 GB		Each	\$10	\$10	E	Sale of Merchandise - Taxable	Y
Fax (Sending) – National		First Page	\$3.30	\$3.30	E	Use of General Equipment - Taxable	Y
Fax (Sending) – National		Add. Page	\$1.10	\$1.10	E	Use of General Equipment - Taxable	Y
Fax (Receiving)		Page	\$1.10	\$1.10	E	Use of General Equipment - Taxable	Y
'Library Lovers' Drink Holders		Each	\$3	\$3	E	Sale of Merchandise - Taxable	Y
'Ear Buds' (Earphones)		Each	\$2	\$2	E	Sale of Merchandise - Taxable	Y



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services - Library...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.	
Sale of Second-Hand Books	15/16 45941-5-000-1563 16/17 311212-1001-41122 LIBS	Each	\$1.10	\$1.10	B	Sale of Merchandise - Taxable	Y	
		Three	\$2.20	\$2.20	B		Y	
Picture Coffs Harbour Photographs	15/16 45910-5-000-1335 16/17 311212-1001-41171 LIBA	- Digital Copy	Per Image	\$20	\$20	A	Sale of Merchandise - Taxable	Y
		- CD for Storage of Digital Images	Each	\$3	\$3	A	Sale of Merchandise - Taxable	Y
		- Printed Copy Postcard Size	Each	\$20	\$20	A	Sale of Merchandise - Taxable	Y
		- Handling and Postage		\$12	\$12	A	Postage Fee- Taxable	Y
		- Non-Private / Commercial Reproduction	Each	Price on Application	Price on Application	A	Sale of Merchandise - Taxable	Y
Library Workshops (Includes School Holiday Programs)	15/16 45940-5-000-1510 16/17 311212-1001-41171 LIBA	Per Person	Charged at discretion of Library Manager	Charged at discretion of Library Manager	B	Class / Lesson / Seminar / Workshop - Taxable	Y	
Miscellaneous	15/16 45940-5-000-1510 16/17 311212-1001-41171 LIBA			Charged at discretion of Library Manager		Sale of Merchandise - Taxable	Y	



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services - Museum

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Museum Fees						CR 2013/25	
Museum Entry	15/16 46983-5-000-1563 16/17 311501-1001-41334 MUSEENTRY					Admission Fee – Museum Taxable	
General (16 years and over)			\$5	\$5	B		Y
Student Concession				\$3	B		Y
Child (under 16 years)				No Charge	B		Y
School Groups			By Negotiation	By Negotiation	B		Y
Community Groups				By Negotiation			
Research	15/16 46983-5-000-1335 16/17 311501-1001-41327 MUSEMISC	Hour	\$50	\$50	B	Utilisation of Staff - Taxable	Y
Sale of Pre-Printed Photographs (6 x 4)	15/16 46987-5-000-1563 16/17 311501-1001-41321 MUSEMERCH	Per Copy	\$5	\$5	A	Sale of Merchandise - Taxable	Y
Picture Coffs Harbour Photographs	15/16 46987-5-000-1563 16/17 311501-1001-41321 MUSEMERCH						
- Digital Copy		Per Image	\$20	\$20	A	Sale of Merchandise - Taxable	Y
- CD for Storage of Digital Images		Each	\$3	\$3	A		Y
- Printed Copy Postcard Size		Each	\$20	\$20	A		Y
- Handling and Postage			\$12	\$12	A	Postage Fee - Taxable	Y
- Non-Private / Commercial Reproduction		Each	Price on Application	Price on Application	A	Sale of Merchandise - Taxable	Y



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services - Museum...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Photocopying (research/information requests)	15/16 46990-5-000-1335 16/17 311501-1001-41327 MUSEMISC	Per Copy			A	Use of Equipment - Taxable	Y
Printing / Photocopying - A4 - Black & White		Per Page	\$0.20	\$0.20	E	Library Printing Cost - Taxable	Y
Printing / Photocopying - A3 - Black & White		Per Page	\$0.40	\$0.40	E	Library Printing Cost - Taxable	Y
Printing / Photocopying - A4 - Colour		Per Page	\$0.40	\$0.40	E	Library Printing Cost - Taxable	Y
Printing / Photocopying - A3 - Colour		Per Page	\$0.80	\$0.80	E	Library Printing Cost - Taxable	Y
Sale of History of Coffs Harbour	15/16 46986-5-000-1563 16/17 311501-1001-41262 MUSEBOOK						
- Volume 2		Each	\$31	\$31	A	Sale of Merchandise - Taxable	Y
Museum booklets		Each		\$8.00			
Pictorial History of Coffs Harbour (book)		Each		\$40.00			
The Banana Coast railway (book)		Each		\$40.00			



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services – Regional Gallery

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Art Gallery Fees	15/16 46962-5-000-1563 16/17 311302-1001-41170 ARTENTRY						
Admission		Per Person	By Donation	By Donation		Donation	N
Art Education Workshops, specialised.		Per Student	\$5 to \$20	\$5 to \$20	A	Class / Lesson / Seminar / Workshop - Taxable	Y
Teacher In-service		Per Person	\$35	\$35	A	Class / Lesson / Seminar / Workshop - Taxable	Y
<p><i>Note: Aimed at cost recovery where materials are involved for school groups and consideration of time taken for education officer in teaching and preparation. Where guest speakers are involved, these fees will provide some cost recovery for transport and accommodation of special guest artists and educators.</i></p> <p><i>Primary schools are exempt except where large amounts of paint, paper and other materials will be used. Set at \$1 per student per hour long workshop.</i></p> <p><i>High school floor talks remain free.</i></p>							
Art Classes, Adults and Children		Per Person	\$10 to \$25	\$10 to \$25	A	Class / Lesson / Seminar / Workshop - Taxable	Y
Art Workshops, Adults and Children (1 to 5 Days)		Per Person	\$100 to \$600	\$100 to \$600	A	Class / Lesson / Seminar / Workshop - Taxable	Y
Cultural Events (Salons, Artist Talks & Performances)		Per Person	\$5 to \$50	\$5 to \$50	A	Class / Lesson / Seminar / Workshop - Taxable	Y
Touring Exhibitions		Per Person	\$5 to \$20	\$5 to \$20	A		Y
Opening Night Entry Charge		Per Person	\$5 to \$25	\$5 to \$25	A		Y
<p><i>Note: This may be waived or increased at the Director's discretion.</i></p>							



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services – Regional Gallery ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Hire of Gallery (at discretion of the Gallery Director)	15/16 46962-5- 000-1335 16/17 311302- 1001-41170 ARTHIRE						
Daytime (Before 6 pm)		Per Hour	\$50	\$50	A	Use of Facilities – Other Taxable	Y
Evening (6pm onwards)		Per Hour	\$100	\$100	A	Use of Facilities – Other Taxable	Y
Commission on Sale of Art Works							
Art Gallery	16/17 311302-1001- 41292 ARTCOM	% of Price	33%	33%	E	Commission on Sale of Goods - Taxable	Y



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services – Jetty Theatre

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Jetty Theatre	Various						
Performance	16/17 311412- 1001- 41334 Debtors Inv						
Daily Rate:						CR 2013/25	
- Non-Profit * (see conditions below)		Day	\$432	\$435	B	Use of Facilities – Other Taxable	Y
- Commercial		Day	\$830 (or 10% of gross sales, whichever is larger)	\$835 (or 10% of gross sales, whichever is larger)	B		Y
Weekly Rate (7 Consecutive Days):							
- Non-Profit * (see conditions below)		Week	\$1,940	\$1,950	B		Y
- Commercial		Week	\$3,330 (or 10% of gross sales, whichever is larger)	\$3,345 (or 10% of gross sales, whichever is larger)	B		Y
Rehearsals							
- Non-Profit * (see conditions below)		Hour	\$40	\$40	B	Use of Facilities – Other Taxable	Y
- Commercial		Hour	\$80	\$80	B		Y
Venue	16/17 311417- 1001- 41170 Debtors Inv						
Auditorium only (no lights) (Monday to Thursday)		Day	\$270	\$275	B	Use of Facilities – Other Taxable	Y
Auditorium only (no lights) (Friday to Sunday)		Day	\$330	\$330	B		Y
Cinema Screening (including projector and screen use)		Day	\$390	\$390	B		



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services – Jetty Theatre ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Security Deposit	16/17 311405- 1001-21017 Debtors Inv						
Holding Deposit:			10% of total hire	10% of total hire			
- Non-profit * (see conditions below)			30% of total hire	30% of total hire	B	Bond	N
- Commercial							
Security Card/Key Deposit			\$200	\$200	B	Bond	N
Ticketing	Various 16/17 311405- 1001-41334 Debtors Inv						
Tickets with a face value under \$29.99							
- Full Price		Ticket	\$2 / Ticket	\$2 / Ticket	E	Booking Fee on Tickets - Taxable	Y
- Complimentary		Ticket	\$0.50 / Ticket	\$0.50 / Ticket	E		Y
Tickets with a face value over \$30							
- Full Price		Ticket	\$3 / Ticket	\$3 / Ticket	E	Booking Fee on Tickets - Taxable	Y
- Complimentary	Ticket	\$1 / Ticket	\$1 / Ticket	E		Y	
Ticketing service only							
Tickets with a face value under \$29.99		Ticket	\$2.50 / Ticket	\$2.50 / Ticket			Y
Tickets with a face value over \$30		Ticket	\$3 (or 6% of ticket value, whichever is greater)	\$3 (or 6% of ticket value, whichever is greater)	E	Booking Fee on Tickets - Taxable	Y
Web Listing Ticketing Only Events			\$110	\$110	E		Y
Adjustment to Ticket Listing		Hour	\$60	\$60	E		Y
Ticket Exchange Service			\$5 per transaction	\$5 per transaction	E		Y



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services – Jetty Theatre ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Sundry	16/17 311401- 1001- 41321 Debtors Inv						
Merchandise (over \$1,000 gross earnings)			10% of Gross Takings	10% of Gross Takings	D	Sale of Merchandise - Taxable	Y
Rubbish Removal – Use of Skip	16/17 311401- 1001- 41170 Debtors Inv		At Cost + 10%	At Cost + 10%	D	Fee for Removal of Items – Owner Requested Taxable CR 2013/19	Y
Cleaning Services			At Cost + 10%	At Cost + 10%	D	Use of Facilities – Other Taxable	Y
Piano Hire Fee		Perf.	\$80	\$110	D	Use of Equipment – Other Taxable	Y
Piano Tuning		Tuning	At Cost + 10%	\$220	D		Y
Consumables (Tape, Additional Gels etc.)			At Cost + 10%	At Cost + 10%	D		Y
Projector		Hour	\$35	\$35	D		Y
Theatre Staff	16/17 311411- 1001- 41171 Debtors Inv						
Event Manager		Hour	LGA Award + Oncost	\$60	D		Y
Technician (Ordinary Hours)		Hour	LGA Award + Oncost	\$50	D	Venue Staff for hired halls, theatres, public halls - Taxable	Y
Technician Call In (min 3 Hr Call)		Hour	LGA Award + Oncost	\$50 (3hr min)	D		Y
Front of House (Ordinary Hours)		Hour	LGA Award + Oncost	\$50	D		Y
Front of House Call In (min 3Hour Call)		Hour	LGA Award + Oncost	\$50 (3hr min)	D		Y
Merchandise Seller		Hour	LGA Award + Oncost	\$50	D		Y
<p>Conditions of Hire</p> <ol style="list-style-type: none"> Theatre hire does not include staff time, it is mandatory to have one venue staff present during hire times. Non-profit organisations may negotiate with regard to staff requirements. The foyer, green room and outdoor areas are available separately for hire, at a cost negotiated with the Theatre Co-ordinator. A minimum three hour call is required for all staff outside normal working hours. 							



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services – Community Village

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.	
Community Village Charges								
Community Village Meeting Room Hire Charges (Including Cavanbah Centre & 189B Harbour Drive)								
Weekend and evening rates (apply from 7pm onwards)								
	15/16 41940-5-000-1335 16/17 213005-1001-41170 CVMeeting		Weekday	Weekend & Evening	Weekday	Weekend & Evening	CR 2013/25	
Single Room (per hour)								
- Category 1		Hour	\$11.80	\$17.80	\$12.95	\$19	B	Y
- Category 2		Hour	\$35	\$42	\$36	\$43	B	Y
Single Room (per day)								
- Category 1		Day	\$70.50	\$100	\$75	\$105	B	Y
- Category 2		Day	\$175	\$250	\$180	\$255	B	Y
Two Rooms (per hour)								
- Category 1		Hour	\$15.80	\$20.80	\$17	\$22	B	Y
- Category 2		Hour	\$48	\$60	\$49	\$61	B	Y
Two Rooms (per day)								
- Category 1		Day	\$99	\$114	\$105	\$120	B	Y
- Category 2		Day	\$250	\$285	\$255	\$289	B	Y
Three Rooms (per hour)								
- Category 1		Hour	\$21.30	\$29.80	\$22.80	\$31.50	B	Use of Facilities – Other Taxable Y
- Category 2		Hour	\$65	\$85	\$65	\$86	B	Y
Three Rooms (per day)								
- Category 1		Day	\$120	\$155	\$125	\$164	B	Y
- Category 2		Day	\$300	\$385	\$305	\$390	B	Y
Private Function Hire Charges								
Community Village Rooms			<u>Hire</u>	<u>Bond</u>	<u>Hire</u>	<u>Bond</u>		
- 1 Room		Day	\$255	\$500	\$261.35	\$500	Hire	Y
- 2 Room		Day	\$340	\$500	\$348.50	\$500	Bond	N
- 3 Room		Day	\$400	\$500	\$410	\$500		



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services – Community Village ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016		Proposed Fee or Charge 2016/17		Pricing Policy	GST	GST Inc.
			Incl. of GST		Incl. of GST				
	15/16 41940-5-000-1335 16/17 213005-1001-41170 CVMeeting		<u>Hire</u>	<u>Bond</u>	<u>Hire</u>	<u>Bond</u>			
Cavanbah Centre									
- 1Room		Day	\$382.50	\$750	\$395.25	\$750	B		Y
- 2 Room		Day	\$510	\$750	\$527	\$750	B		Y
- 3 Room		Day	\$600	\$750	\$620	\$750	B		Y
Commercial Kitchen (if hiring less than 3 rooms)			\$75	N/A	\$75	N/A	B		Y
Miscellaneous									
Waste Removal		Per Function			At Cost +10%	N/A	B		Y
Cleaning Surcharge (excluding Saturday Functions)		Per Function			\$75	N/A	B		Y
Cleaning Surcharge (Saturday Functions Only)		Per Function			\$120	N/A	B		Y
<p>Category 1: Not for Profit Rate – includes activities provided by community groups, clubs and organisations for the physical, cultural, intellectual development or welfare of the local community. Organisations eligible for this rate should be incorporated under the Associated Incorporations Act NSW (1984). Does not include function activities.</p> <p>Category 2: Commercial & Other – Government organisations and other commercial entities including activities staged by individuals, groups, and organisations that are not incorporated under the Associated Incorporations Act NSW (1984) where the revenue generated by use of the building goes back to the individuals, group or organisation. Does not include function activities.</p> <p>Private Function: One-off social functions or gatherings, including weddings, balls, plays, dinners, exhibitions, dances, birthday parties or concerts. This rate applies to Not for Profit and other organisations for all functions.</p> <p>Wet weather venue charged at 1 room rates with 50% forfeit if not used 50% refundable deposit off normal amounts</p> <p>Set up day before - \$120.00 from 6pm and subject to availability</p>									



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services – Community Village ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Community Village Equipment	16/17 213005-1001-41170 CVMeeting						
Data Projector (Bond)		Bond	\$50	\$50	B		N
Hire of Kitchen Utensils & Equipment						CR 2013/25	
All Cutlery		Item	\$0.20	\$0.20	B	Use of General Equipment - Taxable	Y
Plates / Cups		Item	\$0.30	\$0.30	B		Y
Wine / Beer Glasses		Item	\$0.30	\$0.30	B		Y
Water / Juice Jugs		Item	\$0.30	\$0.30	B		Y
Salt & Pepper Sets		Set	\$0.30	\$0.30	B		Y
Tablecloths		Item	\$3.50	\$3.50	B		Y
Replacement of Broken/Lost Items				At Cost	B		Y
Community Village – Other Services – Public & Tenants	15/16 41949-5-000-1335 CVOther					CR 2013/25	
Typing Service	16/17 213005-1001-41307	Page	\$4	\$4	E	Use of General Equipment - Taxable	Y
Showers	16/17 213005-1001-41307	Use	\$4.50	\$4.50	E		Y
Fax (Sending) - National		First Page Add. Page	\$3.50	\$3.30	E		Y
Fax (Receiving)		Page	\$1.20	\$1.10	E		Y
		Page	\$0.60	\$1.10	E		Y
Photocopying – Public & Tenants	16/17 213005-1001-41307						
Photocopying – A4 page Black & White		Page	\$0.20	\$0.20	E		Y
Photocopying – A4 page Colour		Page		\$0.40	E		Y
Photocopying – A4 page (D/Side)		Page	\$0.30	\$0.40	E		Y
Photocopying – A4 page Own Paper		Page	\$0.15	\$0.20	E		Y



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services – Community Village ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Photocopying – A3 page Black & White		Page	\$0.40	\$0.40	E		Y
Photocopying – A3 page Colour		Page		\$0.80	E		Y
Photocopying – A3 page (D/Side)		Page	\$0.50	\$0.80	E		Y
Photocopying – A3 page Own Paper		Page	\$0.15	\$0.40	E		Y
Laminating – Public & Tenants							
Business Cards		Card	\$0.50	\$0.50	E		Y
B5		Page		\$0.50			Y
A6		Page		\$1			Y
A5		Page		\$1.50			Y
A4		Page	\$2.15	\$2.20	E		Y
A3		Page	\$3.20	\$3.20	E		Y



DRAFT FEES & CHARGES 2016/2017

Community & Cultural Services - Lifeguards

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Lifeguard Services							
Provision of School Education Program	Private Works		Quotation	Quotation	E		N
Provision of Private Beach Patrols	Private Works		Quotation	Quotation	E	CR 2013/41 Fee for Lifeguard Hire	Y
Lifeguard Facility Training Room Hire – Discretionary service by arrangement with CHCC Lifeguards Service.	16/17 311813-1001-41170 Debtors Inv	Hour	\$10	\$15	E	CR 2013 /25 Use of Facilities – Other Taxable	Y
		Daily	\$50	\$65	E		Y



DRAFT FEES & CHARGES 2016/2017

Sustainable Places - Development Assessment

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Development Applications						Development Application Fee for Building, Works or Demolition - Exempt	
Estimated Cost	15/16 21900-5-000-1322 16/17 322004-1001-40016 RAMS Debtor						
To \$5,000			\$110	\$110	C		N
\$5,001 to \$50,000			\$170, plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost	\$170, plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost	C		N
\$50,001 to \$250,000			\$352, plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000.	\$352, plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000.	C		N
\$250,001 to \$500,000			\$1,160, plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$1,160, plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	C		N
\$500,001 to \$1,000,000			\$1,745, plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$1,745, plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	C		N
\$1,000,001 to \$10,000,000			\$2,615, plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.	\$2,615, plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.	C		N
More than \$10,000,000			\$15,875, plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.	\$15,875, plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.	C		N

Note: The fees in this table incorporate the PlanFirst Levy payable to the State Government by Council, for works valued at \$50,000 or more.



DRAFT FEES & CHARGES 2016/2017

Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.	
Tree Permits - To remove tree/s on land subject to Tree Preservation Order - Tree Permit (No VMP or Ecological Assessment Report Required) - Tree Permit (VMP and/or Ecological Assessment Report Required)* - Development Consent (tree removal) LEP 2013 / LEP 2000 (No VMP or Ecological Assessment Report Required) - Development Consent (tree removal) LEP 2013 / LEP 2000 (VMP and/ or Ecological Assessment Report Required)* Inspection Costs	15/16 21903-5-000-1328					Tree Lopping / Removal Application Fee – Exempt		
	16/17 322001-1001-41158							
	RAMS Debtor	Each Application	\$130	\$130	D		N	
		Each Application		\$473 + Inspection Cost	D		N	
		Each Application		\$130	D		N	
		Each Application		\$473 + Inspection Cost	D	N		
		Each	\$135	\$140	D	Works Inspection Fee – Exempt	N	
*If it is unknown if a Vegetation Management Plan (VMP) or Ecological Assessment Report (EAR) is required at lodgement a base fee of \$130 is to be charged and \$343 + inspection cost charged post lodgement if the assessment officer subsequently determines that a VMP or EAR is required.								



DRAFT FEES & CHARGES 2016/2017

Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
New Dwellings To \$100,000	15/16 21900-5-000-1322 16/17 322004-1001-40016 Rams Debtor		\$455	\$455	C	Development Application Fee for Building, Works or Demolition - Exempt	N
Residential Flat Development (Where required under SEPP 65 – Referral to Design Review Panel)			\$760 + Prescribed Development Application Fee	\$760 + Prescribed Development Application Fee	C		N
Temporary Structures SEPP (Temporary Structures) 2007 Stage or Platform – Audience / Population / Capacity - 1 to 250 persons - 251 to 500 persons - 501 to 750 persons - 751 to 1,000 persons	15/16 21940-5-000-1327 16/17 322005-1001-41158 Rams Debtor		\$215 \$295 \$400 \$530 plus \$100 for each 1,000 person capacity or part thereof	\$215 \$295 \$400 \$530 plus \$100 for each 1,000 person capacity or part thereof	A A A A	Regulatory Function – Developmental Approval for Temporary Structure Exempt	N N N N
Tents, Marquees or Both			\$100 per 100m ² or part thereof Maximum \$600	\$100 per 100m ² or part thereof Maximum \$600	A		N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<p>Review of Development Consent (Section 82a)</p> <p>Works not involving erection of a building, the carrying out of work or the demolition of a work or building.</p> <p>Erection of a Dwelling – House with an estimated cost of \$100,000 or less</p>	15/16 21900-5-000-1322 16/17 322004-1001-40016 RAMS Debtor		50% of Original D/A Fee	50% of Original D/A Fee	C	Review of Determination of Development Application - Exempt	N
Any other Development Application:							
- Up to \$5,000			\$190	\$190	C		N
- \$5,001 to \$250,000			\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost.	\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost.	C		N
- \$250,001 to \$500,000			\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	C		N
- \$500,001 to \$1,000,000			\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	C		N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
- \$1,000,001 to \$10,000,000	15/16 21900-5-000-1322 16/17 322004-1001-40016 RAMS Debtor		\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	C		N
- > \$10,000,000			\$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	C		N
Where an application is required to be given under Section 82A <i>Paid in addition to the fees listed above.</i>			\$620	\$620	C		N
Subdivisions (Regulatory Fee)	15/16 21900-5-000-1322 16/17 322004-1001-40016 RAMS Debtor					Regulatory Function – Subdivision Certificate Fee - Exempt	
New Road			\$665 plus \$65 per additional lot	\$665 plus \$65 per additional lot	C		N
No New Road			\$330 plus \$53 per additional lot	\$330 plus \$53 per additional lot	C		N
Boundary Alteration			\$170	\$170	C		N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Designated Development	15/16 21900-5-000-1322 16/17 322004-1001-40016 Rams Debtor		\$920 + fee as Per Development Application	\$920 + fee as Per Development Application	C	Regulatory – Designated Development Exempt	N
Integrated Development	15/16 21900-5-000-1322 16/17 322004-1001-40016 Rams Debtor		Development Application Fees + \$140 (Council Fees) + \$320 (payable to approval body)	Development Application Fees + \$140 (Council Fees) + \$320 (payable to approval body)	C	Regulatory – Integrated Development Exempt	N
Strata Subdivision Application	15/16 21900-5-000-1322 16/17 322004-1001-40016 Rams Debtor		\$330 plus \$65 per additional lot	\$330 plus \$65 per additional lot	C	Regulatory – DA Fee for Subdivision Exempt	N
Advertising Signs	15/16 21900-5-000-1322 16/17 322004-1001-40016 Rams Debtor		\$285 plus \$93 for each advertisement in excess of one (1) or as per General Applications (whichever is greater).	\$285 plus \$93 for each advertisement in excess of one (1) or as per General Applications (whichever is greater).	C	Regulatory – Development Application for Advertising Exempt	N
Change of Use (No Building Work Involved)	15/16 21900-5-000-1322 16/17 322004-1001-40016 Rams Debtor		\$220	\$220	C	Regulatory Function - Exempt	N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Not Involving the Erection of a Building, Carrying Out of Work or Subdivision of Land	15/16 21900-5-000-1322 16/17 322004-1001-40016 Rams Debtor		\$285	\$285	C	Regulatory – DA for development not involving Works Exempt	N
Concurrence	15/16 21900-5-000-1322 16/17 322004-1001-40016 Rams Debtor		Development Application Fees + \$140 (Council Fees) + \$320 (payable to approval body)	Development Application Fees + \$140 (Council Fees) + \$320 (payable to approval body)	C	Regulatory Function - Exempt	N
Modification of Development Consent	15/16 21900-5-000-1322 16/17 322004-1001-40016 Rams Debtor						
Clause 96 (1) Minor Modification Minor error, misdescription or miscalculation.			\$71	\$71	C	S.96 Application – Exempt if Council is Consent Authority.	N
Variation under Clause 96 (1A) – Minimal Environmental Assessment (includes minor changes to lot layout, building configuration & Internal layout)			\$645 or 50% of the fee for the original development application, whichever is the lesser or at the discretion of Section Leader Development	\$645 or 50% of the fee for the original development application, whichever is the lesser or at the discretion of Section Leader or Coordinator of Development Assessment	C	S.96 Application – Exempt if Council is Consent Authority.	N
Variation under Clause 96 (2) Involving modifications that have potential environmental impacts.							
- Where the original fee < \$100			50% of original fee	50% of original fee	C		N
- Where the original fee > \$100 and does not involve the erection of a building, the carrying out of a work or the demolition of a work or building			50% of original fee	50% of original fee	C		N
- Where the original fee > \$100 and involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less			\$190	\$190	C		N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Variation under Clause 96 (2) Involving modifications that have potential environmental impacts.	15/16 21900-5-000-1322 16/17 322004-1001-40016 Rams Debtor						
- Any other Development Application:							
- Up to \$5,000			\$55	\$55	C		N
- \$5,001 to \$250,000			\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost.	\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost.	C		N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
- \$250,001 to \$500,000	15/16 21900-5-000-1322 16/17 322004-1001-40016 RAMS Debtor		\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	C	S.96 Application – Exempt if Council is Consent Authority.	N
- \$500,001 to \$1,000,000			\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	C		N
- \$1,000,001 to \$10,000,000			\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	C		N
- > \$10,000,000			\$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	C		N
Where notice of an application is required to be given under Section 96(2) or 96AA(1) of the EPA Act <i>Paid in addition to the fees listed above – Unspent Advertising Fees to be Refunded</i>			Max \$665	Max \$665	C		N
Residential Flat Development (Where required under SEPP 65 – Referral to Design Review Panel)			\$760	\$760	C		N
Variations to consent where consent issue prior to 1/7/98			30% or original fee (Maximum \$100)	30% or original fee (Maximum \$100)	C		N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
DA Notification	15/16 21900-5-000-1322 16/17 322004-1001-40016 RAMS Debtor		\$85	\$85	D	Regulatory - Exempt	N
Where a development control plan requires adjoining property owners be notified of DA							
Advertising	15/16 21900-5-000-1322 16/17 322004-1001-40016 RAMS Debtor					Regulatory – Development Requiring Advertising - Exempt	
Advertising to be given to a development application or modification application			\$250	\$250	E		N
Designated Development			To \$2,220 (Min. \$450)	To \$2,220 (Min. \$450)	C		N
Advertised Development			To \$1,105 (Min. \$450)	To \$1,105 (Min. \$450)	C		N
Prohibited Development			To \$1,105 (Min. \$450)	To \$1,105 (Min. \$450)	C		N
Development for which an environmental planning instrument or development control plan requires notice to be given (refer clause 252 (i)(d) EPA Regulations 2000			To \$1,105 (Min. \$450)	To \$1,105 (Min. \$450)	C		N
<i>Unspent Advertising Fees (Statutory Charges) to be Refunded</i>							
Withdrawal of Development Applications and Construction Certificates.	15/16 21901-5-000-1328 CCER RAMS Debtor						
Where a Determination has not been made.			Refund at discretion of Manager according to Assessment Undertaken	Refund at discretion of Manager according to Assessment Undertaken	D		N Y
- DA Fees - Construction Certificate							
If a Site Inspection has already been undertaken			+ \$135	+ \$140	D		N Y
- DA Fees - Construction Certificate							



DRAFT FEES & CHARGES 2016/2017

Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Complying Development Certificate	15/16 21913-5-000-1328 16/17 322004-1001-41224 RAMS Debtor		By Quotation	By Quotation	E	Contestable Supply - Taxable	Y
Package Fee discounts apply incorporating CDC / CC Assessment, Appointment of Council as PCA, supply of PCA signage, critical stage inspections and occupation certificate. Additional repeat customer discounts apply.							
Construction Certificates	15/16 21913-5-000-1328 16/17 322004-1001-41224 RAMS Debtor		By Quotation	By Quotation	E	Contestable Supply - Taxable	Y
Package Fee discounts apply incorporating CDC / CC Assessment, Appointment of Council as PCA, supply of PCA signage, critical stage inspections and occupation certificate. Additional repeat customer discounts apply.							
Variation of Construction Certificate	15/16 21913-5-000-1328 16/17 322004-1001-41224 RAMS Debtor					Contestable Supply - Taxable	
Minor Variation			By Quotation	By Quotation	E		Y
Major Variation – Residential			By Quotation	By Quotation	E		Y
Major Variation – Non Residential			By Quotation	By Quotation	E		Y
Principal Certifying Authority Appointment	15/16 21913-5-000-1328 16/17 322004-1001-41224 RAMS Debtor		By Quotation	By Quotation	E	Contestable Supply - Taxable	Y
Package Fee discounts apply incorporating CDC / CC Assessment, Appointment of Council as PCA, supply of PCA signage, critical stage inspections and occupation certificate. Additional repeat customer discounts apply.							
Bushfire Attack Level Assessment (BAL)	15/16 21965-5-000-1321 16/17 322010-1001-41171 SuspenseGST		By Quotation	By Quotation	E	Contestable Supply - Taxable	Y
Associated with CDC application lodged with Council for assessment / determination			By Quotation – Fee discount applies	By Quotation – Fee discount applies	E	Contestable Supply - Taxable	Y



DRAFT FEES & CHARGES 2016/2017

Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Dwelling Removal / Demolitions							
Dwelling Removal Inspection	15/16 21925-5-000-1328 16/17 322004-1001-41138 RAMS Debtor		\$300	\$300	D	Regulatory – Inspection of Dwelling for Removal – Exempt	N
Bond for Removal of a Building	0100K-0-000-0000 Bond 16/17 GL10-9000-9000-20051 BOND						
Domestic Works	Refundable		\$2,000	\$2,000	D	Bond	N
Commercial Works	Refundable		\$2,000	\$2,000	D	Bond	N
Small Scale Demolition (over 50m²) Bond	Refundable		\$1,000	\$1,000	D	Bond	N
Administration Fee for Bond	15/16 13919-5-000-1335 16/17 212000-1001-41171 ADMINFEE		\$115	\$115	D	No Ruling	Y

Note : Bonds for the protection of Footpaths, Kerb & Guttering and other Infrastructure + clean-up of Site



DRAFT FEES & CHARGES 2016/2017

Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Subdivision Certificate (Linen Plan Release)	15/16 21915-5-000-1321 16/17 322004-1001-40016 D/AS					Regulatory – Subdivision Certificate Fee - Exempt	
Subdivision			\$275 per application plus \$30 per lot	\$275 per application plus \$30 per lot	C		N
Boundary Alteration			\$240	\$240	C		N
Re-endorsement of Linen Plans			\$65	\$65	C		N
Amendment to Sec. 88B Instrument requiring execution of Council			\$250	\$250	E		N
Strata Subdivision Inspection Fee (Prior to Issue of Strata Certificate)	15/16 21916-5-000-1321 16/17 322004-1001-41221 STRATA						
- Strata Schemes Regulations			\$290	\$300	E	Contestable Supply - Taxable	Y
Lodgement Fees Relating to Private Certifiers	15/16 21935-5-000-1321 16/17 322000-1001-41337 BUILDEX 16/17 322000-1001-41337						
Registration certificates submitted by private certifiers: (Lodgement Fees)							
- Construction Certificate			\$36	\$36	C	CR 2013/25 Archiving Fee - Exempt	N
- Occupation Certificate			\$36	\$36	C	CR 2013/25 Archiving Fee - Exempt	N
- Complying Development Certificate			\$36	\$36	C	CR 2013/25 Archiving Fee - Exempt	N
- Subdivision Certificate			\$36	\$36	C	CR 2013/25 Archiving Fee - Exempt	N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Other Fees							
Certified Copy of a Document, Map or Plan <i>(Section 262 EPA Regulations)</i>	16/17 322000-1001-41171 MapPlan	Each	\$53	\$53	C	CR 2013/41 Certified Copy of Document, Map - Exempt	N
Camping Permit Temporary accommodation of shed/ caravan during course of erection of a dwelling (12 months maximum)	16/17 322001-1001-41158 CampPermit		\$250	\$260	A	Regulatory - Permit to Occupy Exempt	N
General Enquiries, including:							
- Enquiry / letter confirming activities permitted in respect to particular properties. Includes formal email responses.	15/16 21935-5-000-1321 16/17 322000-1001-41143 BuildEnq		\$85	\$90	A	CR 2013/25 Provision of Written Advice - Exempt	N
- Where extensive research is required.		Hour	\$135	\$140	A	CR 2013/25 Provision of Written Advice - Exempt	N
- Enquiry – Determine if a property has building rights (Permissibility of a Dwelling)			\$495	\$510	A	Accessing or Printing required information - Exempt	N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Building Certificate Copy Fee (statute)	16/17 322000-1001-41143 BuildEnq		\$13	\$13	C	Accessing or Printing required information - Exempt	N
Stamping of additional plans and specifications							
- Up to 3 copies	16/17 322000-1001-41171 MapPlan		Free	Free	A	CR 2013/41 Certified Copy of Document, Map - Exempt	N
- Each additional copy after 3 copies	16/17 322000-1001-41171 MapPlan		\$15	\$20	A	CR 2013/41 Accessing or Printing required information - Exempt	N
Search for Building Records	16/17 322000-1001-41143 Build Enq	Hour	\$135 (Min)	\$140 (Min)	A	CR 2013/41 Accessing or Printing required information - Exempt	N
Monthly Development Application Returns							
- Copy of monthly return	16/17 322000-1001-41264 DevApps		\$45	\$50	A	CR 2013/41 Accessing or Printing required information - Exempt	N
- Copy of annual return			\$450	\$460	A	CR 2013/41 Accessing or Printing required information - Exempt	N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Transportable (Relocatable) Homes - Framework Inspection Certificate - S.68 Local Government Act Professional Advice - Does not include ratepayers / occupiers Check Development Consent Conditions - Check detailed plans against consent conditions (where Council is not the PCA e.g. Landscape Plans)	15/16 21935-5-000-1321 16/17 322000-1001-41143 BuildEnq		By Quotation	By Quotation	A	Regulatory – Inspection of Dwelling for Relocation - Exempt	N
			By Quotation	By Quotation	A	CR 2013/25 Provision of Written Advice - Exempt	N
		Hour	\$135	\$140	E		N
		Hour	\$135	\$140	E	Regulatory –Checking of Plans Exempt	N
Building Advisory Service (SEPP – Exempt & Complying Development Codes)	15/16 21936-5-000-1321 16/17 322004-1001-41171 BUILDTAX	Hour	\$135	\$140	E	Contestable Supply - Taxable	Y



DRAFT FEES & CHARGES 2016/2017

Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<p>Section 149 Certificates</p> <p>15/16 21905-5-000-1320</p> <p>16/17 322004-1001-41222</p> <p>CER149</p>							
Section 149 (2) (Includes Section 149 (5) – annexure)		Each	\$133	\$133	C	Regulatory – Application Fee for 149 Certificate Exempt	N
Section 149 (2)		Each	\$53	\$53	C	Regulatory – Application Fee for 149 Certificate Exempt	N
A maximum of five allotments can be included on any single 149 Certificate to be issued							
Duplication of 149 Certificate		Each	\$32	\$35	E	Regulatory – Application Fee for 149 Certificate Exempt	N
Fast-Track Assessment (To be Paid in addition to 149 Fee) (within 24 hrs or next working day)		Each	\$135	\$140	E	CR 2014/6 Urgency Fee Exempt	N
<p>15/16 21905-5-000-1335</p> <p>16/17 322004-1001-41223</p> <p>URG149</p>							
Outstanding Notices (including health notices) Certificates Section 735A			\$125	\$135	D	CR 2013/41 Regulatory Fee - Exempt	N
<p>15/16 21910-5-000-1320</p> <p>16/17 322004-1001-41161</p> <p>CER735A</p>							



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Sustainable Places – Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Outstanding Notices Section 121Z Certificates (under EPA Act)	15/16 21910-5-000-1320 16/17 322004-1001-41227 CER121Z		\$135	\$140	D	CR 2013/41 Regulatory Fee – Exempt	N
Covenant Compliance Section 88G Certificates (under Conveyancing Act, 1919)	15/16 21935-5-000-1321 16/17 322004-1001-41227 CER88G		\$73.50	\$80	D	Regulatory – Fee for Section 88G Certificate Exempt	N
S.68 Stormwater Discharge Application	15/16 21964-5-000-1321 16/17 322000-1001-41169 STORM						
Commercial / Industrial/ Public Buildings			\$190	\$200	D	Regulatory – Application to carry out stormwater drainage work Exempt	N
Domestic Dwellings			\$125	\$130	D		N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Compliance & Regulatory Enforcement

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Contaminated Land Enquiry Written response enquiry – Written response to enquiry or category 2 notification SEPP55	15/16 22900-5-000-1335 16/17 323105-1001-41171	Hour (or part thereof)	\$150 min	\$155 min	D	CR 2013/25 Provision of Written Advice – Exempt	N
Onsite Sewage Management Strategy	15/16 21935-5-000-1338 16/17 323120-1001-41264	Each	\$75	\$75	B	CR 2013/41 Fee for accessing or printing required information - exempt	N
Onsite Sewage Management Application to Install Initial application assessment and approval to operate septic tank New System (incl. inspection) Amendment to existing system involving total or partial replacement of septic tank with aerated waste system and / or new effluent drain field (incl. Inspection)	21960-5-000-1328 16/17 323112-1001-41158 SEPT		\$525	\$530		Regulatory – Application to Operate an Onsite	N
Application for Approval to Operate an Onsite Sewage Management System – Renewal and Change of Ownership	15/16 22914-5-000-1321 16/17 323115-1001-40021 OSSM	Each System	\$63	\$63	C	Regulatory – Approval to Operate Onsite Sewage Management System Exempt	N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Administration Fee – each onsite sewage system	Levied on Rate Notice						
- High Risk		Each System	\$171	\$171	C	Regulatory – Approval to Operate Onsite Sewage	N
- Medium Risk		Each System	\$47	\$47	C		N
- Low Risk		Each System	\$16	\$16	C		N
Second Inspection Fee	15/16 22911-5-000-1321 16/17 323114-1001-40017 OSSMInspect		\$165	\$170	E		Regulatory – Professional Time of Council Officer Exempt
Subsequent Inspection Fee	16/17 323114-1001-40017		\$200	\$205	E	N	
On-site sewage management system Pre Purchase inspection report	15/16 22914-5-000-1321 16/17 323114-1001-40021 OSSM		\$420	\$430	E	Regulatory – Exempt	N
Sewer Connection Fees	15/16 21945-5-000-1321 16/17 322007-1001-40010 SEWA						
Dwelling			\$150	\$293 (Compliance Review #)	A	Connection to Council's Sewer System – GST Free	N
Dual Occupancy			\$180	\$325 (Compliance Review #)	A		N
Industrial, multi-residential and commercial			\$135 plus \$10 for each water closet	\$280 plus \$10 for each water closet (Compliance Review #)	A		N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Amendment to existing Sewer Drainage	15/16 21955-5-000-1321 16/17 322008-1001-41264 CERD		\$85	\$226 (Compliance Review #)	A		N
Re –Inspection Fee	15/16 21950-5-000-1321 16/17 322007-1001-40010 SEWA	Each Unit	\$135	\$140	A	Connection to Council's Sewer System – GST Free	N
Note: Compliance Review – Includes Administration, educational and inspection components							
Unauthorised Building and Associated Work	15/16 21920-5-000-1320 16/17 322004-1001-40015 CERB					Assessment Fee for Unauthorised Works Outside Scope of Approval – Exempt	
Record / Administration / Building Compliance Fee (in addition to DA Fees where applicable)							
To \$20,000			\$390	\$400	A		N
- \$20,001 >			\$750	\$775	A		N
Application information to include plans and supporting documentation for assessment (i.e. engineering certification, termite management, waterproofing details, consultant reports (BCA compliance / sewage management). Retrospective approval cannot be granted.							



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Health							
Hairdressers/Beauty Salons/Tattooists	15/16 23900-5-000-1327 16/17 323117-1001-41163 BEAUTY						
Undertaking Skin Penetration							
Notification			\$260	Free	E		N
Compliance Review #				\$268		Beauty Premises Inspection / Approval Exempt	
Second Inspection			\$165	\$170	E		N
Subsequent Inspections			\$200	\$205	E		N
# Compliance Review - Includes Administration, educational and inspection components							
Health and Food related Enquiry							
Enquiry requiring review and provision of specialist written advice in respect to particular properties. Includes formal email responses.	15/16 23900-5-000-1327 16/17 323117-1001-41171 FOOD		\$90	\$93	E	CR 2013/25 Provision of Written Advice – Exempt	N
New Business – pre-opening inspection prior to occupation certificate (associated with Consent)			\$420	\$430	E	CR 2013/25 Provision of Written Advice – Exempt	N
Existing Business –Undertake inspection and provision of report associated with sale of a business			\$420	\$430	E	CR 2013/25 Provision of Written Advice – Exempt	N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Food – Fixed Businesses	16/17 323117- 1001- 41171 FOOD						
Notification			\$135	Nil		CR 2014/6 General Food Premises Permit Fee / Inspection Fee – Exempt	
Not for Profit (as defined by NSW Food Authority)				Nil			
- Low Risk Compliance Review			\$135	\$140	E		N
Only pre-packed foods sold by a food business that are distributed from another approved vendor and does not require temperature control (heating / refrigeration / freezing) e.g. from a wholesaler, factory etc.							
- Medium Risk Compliance Review			\$300	\$450	E		N
Distributing pre-packed goods (frozen, refrigerated or hot foods) Handling / preparing non-hazardous foods (that do not require refrigeration or heating)							
- High Risk Compliance Review			\$350	\$500	E		N
Handling or preparation of potentially hazardous foods (foods which require refrigeration or heating). High risk premises are subject to two inspections per annum.							
- Multi-Faceted Compliance Review *			\$350 (+ \$100 per additional food area)	\$500 (+ \$100 per additional food area)	E		N
* Includes outlets operating with more than one food preparation area – supermarkets operating fresh produce sections, delicatessen / seafood, bakery, dairy / freezers; Clubs; Hotels; Restaurants; sporting venues and the like							
- Second Inspection			\$165	\$170	E		N
“Scores on Doors” Program						CR 2014/6 General Food Premises Permit Fee / Inspection Fee – Exempt	
Request for Review of “Scores on Doors” Outcome		Each	\$265	\$275	E		N
Food - Non Fixed Businesses (i.e. market stall, food trucks, water carrier)							
Notification			\$155	Nil			N
Compliance Review			\$155	\$155 + invoiced inspection levy based on 15 minute chargeout rate \$42.50			N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<p>Events / Markets</p> <p>* Only applicable where Event Coordinator fails to provide sufficient and /or accurate information in accordance with Council's advance notification procedural requirements</p>	<p>15/16 23900-5-000-1327 16/17 323117-1001-41171 FOOD</p>		\$155	*\$160	E	General Food Premises Permit Fee – Exempt	N
<p>S68 Approval applicable to Non-fixed businesses moving from place to place on any given day, trading from public road reserve and Water Carriers</p>			\$155	\$160			N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Public Pool Registration	15/16 23904-5-000-1335 16/17 323127-1001-40019 POOL						
Annual Notification				Nil	D		N
Compliance Review – First Pool and/or Spa			\$260	\$268	D	Regulatory – Application for Registration of a Public Swimming Pool or Spa	N
Subsequent Pool and/or Spa			\$80	\$83	D		N
Second Inspection			\$165	\$170	D		N
Subsequent Inspections			\$200	\$205	D	Exempt	N
Swimming Pools Compliance Certificate (Swimming Pool Act 1992 & Swimming Pool Regulations 2008)	15/16 21938-5-000-1321 16/17 New 322006-1001-41158 ZPoolCertificate						
Registration of Swimming Pool on Statewide Register by Council on Behalf of Owner			\$10	\$11	C		Y
Pool Exemption Fee (Section 22) Swimming Pool Act 1992			\$70	\$70	C	CR 2013/41 Swimming Pool Register – Exempt	N
Swimming Pool Fencing Inspection							
Initial Inspection			\$150	\$150	C		Y
Reinspection			\$100	\$100	C		Y



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Resuscitation Charts	15/16 23909-5-000-1338 16/17 323120-1001-41264 RESUS		\$20	\$20	A	CR 2013/25 Fee for Signs – Taxable	Y
Burials/Exhumations on Private Land	15/16 23909-5-000-1335 16/17 323120-1001-41158		Quotation	Quotation	C	CR 2013/25 Private Cemetery Fee – Exempt	N
<p>Council maintains a register of all private burial grounds. As Council's objective is to protect public health, no area can be used for private burials unless Development Consent from Council has been obtained.</p> <p>In order to establish a grave on a private property, a Development Application is required to be lodged with Council prior to the time of need.</p> <p>When lodging a Development Application, the requirements of the NSW Health "Burials on Private Land – Approval by Local Authority" guidelines must be addressed. A copy of the NSW Health Guidelines can be found at http://www0.health.nsw.gov.au/policies/GL/2013/GL2013_016.html</p>							
Health Enforcement	15/16 23901-5-000-1335 16/17 323118-1001-41163 FINH						
Protection of the Environment Operations Act - Clean up Notice - Prevention Notice - Noise Control Notice - Compliance Cost Notice			Prescribed Fee	Prescribed Fee	C	CR 2013/41 Penalty Infringement Notice – Not subject to GST	N
Public Health Act Improvement Notice		Notice	Prescribed Fee	Prescribed Fee	C	CR 2013/41 Food Premises Improvement Notice – Exempt	N
Public Health Act Prohibition Order		Notice	Prescribed Fee	Prescribed Fee	C	CR 2013/41 Food Premises Improvement Notice – Exempt	N
Food Handling Operations	16/17 323118-1001-41163FINH						
NSW Food Act - Improvement Notice Fee		Notice	Prescribed Fee	Prescribed Fee	C	CR 2013/41 Food Premises Improvement Notice – Exempt	N
Fines may also be imposed in addition to the above penalty notices.							



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Fines – Environmental & Public Health							
Self-Enforcement Infringement Notice System (SEINS)							
Refer to Local Government Fixed Penalty Handbook and Street Parking Fines Fixed Penalty Handbook as published							
Fire Services Certification	15/16 21962-5-000-1321 16/17 322009-1001-41157 FIRE						
Administration Fee - Submission of Annual Fire Safety Statement			\$37	\$38	A		N
Multiple buildings on same lot – Annual Statement share same date			\$37 + \$10 per each additional building	\$38 + \$11 per each additional building	A		N
Follow-up incorrect Annual Fire Safety submission			\$52.50	\$53.50	A		N
Administration Fee – Request for Extension of Time			\$52.50	\$53.50	A		N
Provide copy of Essential Fire Safety Measures recorded on premises			\$32	\$33	A		N
Issue of Overdue Annual Fire Safety Reminder			\$84	\$85	A		N
Voluntary Fire Upgrade (requiring Council input and/or inspection)							
- Commercial + Class 3/9			\$555	\$572	A		Y
- Residential (Class 1 & 2)			\$336	\$346	A		Y
Amusement devices	15/16 21940-5-000-1321 16/17 322005-1001-41158 RAMS Debtor	Device	\$52.50	\$54	E	CR 2014/6 Application to install or operate an amusement device – Exempt	N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Caravan Park Approvals							
Initial approval to operate a new Caravan Park / Camping Grounds / Manufactured Home Estate (S.68 of Local Government Act)	15/16 23907-5-000-1327 16/17 323123-1001-40021 LICC	Site	\$260+ \$5.70 (per site)	\$265 + \$5.90 (per site)	D	Regulatory – Fee to Operate a Caravan Park or Camp Ground Exempt	N
Reinspection associated with an initial approval to Operate		Site	\$2.85 per site (\$135 min fee)	\$2.95 per site (\$140 min fee)	D		N
Application to amend an existing approval			50% of initial approval fee	50% of initial approval fee	D		N
Caravan Park Approvals Associated with Festival / Event Approvals							
Determine a S.68 application to operate a Caravan Park or Camp Ground for temporary purposes associated with a festival or event.	15/16 23911-5-000-1327 16/17 323121-1001-41169 Sundry Debtor					Regulatory – Fee to Operate a Caravan Park or Camp Ground Exempt	N
- With Development Consent (Consent required)		Site	\$260 + \$5.70 (per site)	\$265 + \$5.90 (per site)	D		
- Without Development Consent (Consent not required)		Site	\$15 (\$415 min fee)	\$15.50 (\$425 min fee)	D		N
Caravan Park / Camping Ground Renewal or Continuation of Approval to Operate Fee							
(Includes 1 Annual Inspection)	15/16 23910-5-000-1327 16/17 323124-1001-40021 Sundry Debtor					CR 2014/6 Regulatory Inspection Fee – Fee to Operate a Caravan Park or Camp Ground Exempt	
- Category One – 1 Year Approval to Operate		Site	\$135 + \$ 4.35 per Site	\$145 + \$ 4.80 per Site	D		N
- Category Two – Option available to apply for 2 Year Approval to Operate		Site	\$135 + \$8.30 per Site	\$145 + \$8.55 per Site	D		N
- Category Three – Option available to apply for 3 Year Approval to Operate		Site	\$135 + \$11.80 per Site	\$145 + \$12.15 per Site	D		N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<p>Note: Caravan Park category determined by Council as follows:</p> <p>Category One – Not connected to Council's reticulated water or sewer system; and / or > 3 matters requiring compliance or park upgrading to regulation provisions.</p> <p>Category Two – Connected to Council's reticulated water and sewer system; and/or no more than 3 matters requiring compliance or park upgrading to regulation provisions.</p> <p>Category Three - Connected to Council's reticulated water and sewer system; and / or nil or minor matters only identified to comply with regulation provisions.</p>							
Second Inspection associated with regulatory oversight	15/16 23910-5-000-1327 16/17 323124-1001-40021 Sundry Debtor		\$165	\$170	C	Regulatory – Fee to Operate a Caravan Park or Camp Ground Exempt	N
Subsequent Inspections			\$200	\$205	C		
Review associated with a valid complaint (cost per inspection)	15/16 23910-5-000-1327 16/17 323124-1001-40021 Sundry Debtor		\$165	\$170	C		N
Notice of Completion (Mobile Home)	15/16 23909-5-000-1327 16/17 323120-1001-40021		\$53	\$55	C		N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Boarding House Inspections Boarding House Act 2012	15/16 23912-5-000-1327 16/17 323122-1001-40019						
Health & Building Compliance Review			\$380	\$390	D	CR 2014/6 Boarding house / Lodge Registration Fee	N
Second Inspection			\$165	170	D		N
Subsequent Inspections			\$200	\$205	D		N
Water Carrier Approval & Notification Fee	15/16 23908-5-000-1327 16/17 323117-1001-40019 WCAR	Vehicle					
Notification				Nil	D	Regulatory – Fee for Registration of Vehicle subject to Microbial Control Exempt	N
Compliance Review			\$270	\$280			
Legionella Notification							
Notification and Water Cooling Towers, Warm Water Mixing System Inspection	15/16 23905-5-000-1327 16/17 323128-1001-40019 Sundry Debtor						
Notification				Nil		CR 2014/6 Regulatory – Fee for Registration of Premises subject to Microbial Control Exempt	
Compliance Review Water Cooling Towers, Warm Water Mixing System			\$260	\$270	D		N
Second Inspection			\$165	\$165	D		N
Subsequent Inspections			\$200	\$200	D		N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Request to Burn off under the Protection of the Environment Operations Act (Within Residential Zones)	16/17 323120-1001-41158		\$135	\$140	E	Regulatory – Fire Hazard Reduction – Exempt	N
Review under Section 82 of LG Act	15/16 23909-5-000-1335 16/17 323120-1001-41161						
- Objection to application of regulations and local policies			\$620	\$640	E		N
- Minor Variations			Quotation	Quotation	E		N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Companion Animals Registration – Dogs and Cats (Companion Animals Act 1998) Not desexed animal (except kept by recognised breeder) Not desexed animal kept by recognised breeder Working Dogs (as defined by Sec 3 of the Act) Desexed animal (except owned by an eligible pensioner) Desexed animal owned by an eligible pensioner	15/16 01032-5-000-0000		OLG Circular 15-25 dated 26-6-15				
	16/17 10-9000-9000-20020						
	COMP						
	\$192		As Prescribed	C			
	\$52		As Prescribed	C	CR 2014/6 Companion Animals Registration Regulatory Function – Exempt	N	
Exempt		Exempt	C		N		
\$52		As Prescribed	C		N		
\$21		As Prescribed	C		N		
Refer http://www.olg.nsw.gov.au/content/registration-fees							
Dog & Cat Impounding Charges (RSPCA) Impounding fee (including sustenance for up to 2 days) Second and subsequent impounding fee plus sustenance charge	15/16 24907-5-000-1325						
	16/17 323001-1001-41156						
	RSPI						
			\$135for first 2 days	\$135 for first 2 days	B	Impounding Fees – Exempt	N
		Day	\$30for third & consecutive days	\$31 for third & consecutive days	B		N
Dangerous Dog Enclosure Fee Section 58H (2)(b) of the Companion Animals Act 1998	15/16 24906-5-000-1335						
	16/17 323001-1001-41156						
	RSPI						
			\$100	\$150	C	CR 2014/6 Dangerous & Restricted Breed Compliance Certificate – Exempt	N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Animal Impounding Charges	15/16 24907-5-000-1325 16/17 323001-1001-41156 RSPI						
Pound and impounding fees, charges and damages for sustenance / day / animals. GST Exempt as a compulsory fee to collect the impounded animal – Impounding Act 1993 s.26.							
- Large beasts		Each Beast	\$73.50 plus Ranger Service Time costs.	\$75.70 plus Ranger Service Time costs.	D	CR 2014/6	N
- Small beasts		Each Beast	\$52.50 plus Ranger Service Time costs	\$54 plus Ranger Service Time costs	D	Impounding Fees – Exempt	N
Abandon Articles Impoundment Fees	15/16 24912-5-000-1335 16/17 323118-1001-41324						
Shopping Trolley's		Each Article		\$100	D	Impounding Fees – Exempt	N
Other Abandoned Items		Each Article	\$67	\$69	D	Impounding Fees – Exempt	N
Hire of Dog Trap							
- Dog Trap	15/16 24950-5-000-1335 16/17 323001-1001-41156 DOGS	Per Week	\$100 (includes delivery & set up by rangers)	\$103 (includes delivery & set up by rangers)	D	Sale / Hire of Animal Related Equipment – Taxable	Y
- Dog Trap Deposit	0100A-0-000-000 16/17 10-9000-9000-20027 DOGD	Deposit	\$300	\$310	D	Bond	N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Fines - Compliance & Regulatory Enforcement							
Self-Enforcement Infringement Notice System (SEINS)							
Refer to Local Government Fixed Penalty Handbook and Street Parking Fines Fixed Penalty Handbook as published							
Dog Fines	15/16 24902-5-000-1329 16/17 323001-1001-41241 FIND		As Prescribed	As Prescribed	C	Fine for Non Compliance – Exempt	N
Littering Fines	15/16 24912-5-000-1329 16/17 323206-1001-41241		As Prescribed	As Prescribed	C	Fine for Non Compliance – Exempt	N
Parking Fines	15/16 24910-5-000-1329 16/17 323002-1001-41241 FINP		As Prescribed	As Prescribed	C	Fine for Non Compliance – Exempt	N
Fines General	15/16 24912-5-000-1329 16/17 323206-1001-41241		As Prescribed	As Prescribed	C	Fine for Non Compliance – Exempt	N
Overgrown Land Administration and Inspection Fee							
Overgrown Land (Protection of the Environment Operations Act 1997 S.100)		CR 2013/41					
- Slashing			Contractor Charge	Contractor Charge	D	Prevention Notice Administration Fee – Exempt	N
- Compliance Review #	15/16 24911-5-000-1321 16/17 323006-1001-40019		\$135	\$215	D	Prevention Notice Administration Fee – Exempt	N
# Compliance Review – Includes Administration, educational and Inspection components							



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Building Certificates	15/16 21920-5-000-1320 16/17 322004-1001-40015 CERB					Regulatory – Application Fee for Building Certificates	
Class 1 or Class 10 Buildings			\$250	As Prescribed	C		N
In the case of any other class:							
- Not exceeding 200 m2			\$250	As Prescribed	C		N
- Exceeding 200m2 but not exceeding 2,000 m2			\$250 plus 50 cents per m2 over 200m2	As Prescribed	C		N
- Exceeding 2,000m2			\$1,165 plus 7.5 cents m2 over 2,000m2	As Prescribed	C		N
In any case where the application relates to part of a building and that part consists of an external wall or does not otherwise have a floor area			\$250	As Prescribed	C		N
Reinspection			\$90	As Prescribed	C		N
Additional fees may be payable where Building Certificate relates to unauthorised works.			EPA regulations	EPA regulations	C		N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Local Planning

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016		Proposed Fee or Charge 2016/17		Pricing Policy	GST	GST Inc.
			Incl. of GST		Incl. of GST				
Sale of Documents (including draft versions) Development Control Plans (associated with LEP 2000) LGA Wide DCP CH LEP 2000 (written document) CH LEP 2013 (LGA) CH LEP 2000 Maps CH LEP 2013 Maps CH LEP Maps Full Set	20904-5-000-1338 16/17 321000-1001-41264		<u>Hardcopy</u>	<u>CD</u>	<u>Hardcopy</u>	<u>CD</u>		CR 2013/41 Fee for accessing or printing required information – Exempt	
		Each	\$16	\$10		\$10	B		N
		Each	\$50	\$15	As per Photocopy Charge Customer Service	\$15	B		N
		Each	\$30	\$28		\$28	B		N
		Each	\$50	\$15		\$15	B		N
		Each	\$55	\$35		\$35	B		N
		Each	\$50	\$15	\$15	B	N		
		Set				At Cost	B		N
Note: each map is to be charged at normal A4 or A3 print costs, the entire LEP includes 137 maps.									
Information Sheets		Each	Free	N/A		N/A	B		N
Koala Plan of Management		Each	\$35	N/A	As per Photocopy Charge Customer Service	N/A	B		N
Coffs Harbour Heritage Study Stage 1 – 1997		Each	\$35	N/A		N/A	B		N
Coffs Harbour Heritage Study Stage 2 – 1998		Each	\$35	N/A		N/A	B		N
All documents available free of charge online at www.coffsharbour.nsw.gov.au									



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Local Planning ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016		Proposed Fee or Charge 2016/17		Pricing Policy	GST	GST Inc.
			Incl. of GST		Incl. of GST				
Sale of Strategies	16/17 321000- 1001- 41264		<u>Hardcopy</u>	<u>CD</u>	<u>Hardcopy</u>	<u>CD</u>			
Business / Employment Lands Strategy		Each	\$35	\$20		\$20	B		N
Industrial Lands Strategy		Each	\$35	\$20		\$20	B		N
Our Living City Settlement Strategy		Each	\$35	\$20	As per Photocopy Charge	\$20	B		N
Rural Residential Strategy		Each	\$35	\$20	Customer Service	\$20	B		N
Rural Lands Strategy		Each	\$35	\$20		\$20	B		N
Biodiversity Action Strategy		Each				\$20	B		N
Other Strategies		Each	\$35	\$20		\$20	B		N
All documents available free of charge online at www.coffsharbour.nsw.gov.au									



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Local Planning ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Requests for Rezoning							
STEP 1 - Preliminary	15/16 20940-5-000-1335 16/17 321008-1001-41171 Rezone						
Request for Rezoning (Planning Proposal) Pre- lodgement Meeting		1	Free	\$210.00 payable prior to meeting	A	Contestable Supply - Taxable	Y
Search Fee – supply of information at the pre-lodgement stage		hour	\$135.00 per hour (min \$65.00)	\$135.00 per hour (min \$65.00)	D	CR 2013/25 Provision of written advice - Exempt	N
STEP 2 - Pre Gateway Assessment of Initial Application							
MINOR AMENDMENT - Correction of errors or anomalies				No cost			
MINOR AMENDMENT – considered suitable for annual housekeeping LEP amendment process (50% of fee refundable pre-Gateway if not supported by Council. No refund post-Gateway).			\$5,250	\$6,000	A		N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Local Planning ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
MAJOR AMENDMENT – Stage 1 Document Peer Review of Request for Rezoning Application (no refund provision, regardless of decision of Council).				\$8,000	A		N
MAJOR AMENDMENT – Stage 2 Planning Proposal plus report to Council preparation fee (fee to be paid prior to report to Council, no refund provision, regardless of decision of Council).				\$11,000	A		N
STEP 3 - Post Gateway Determination Fees <i>MAJOR AMENDMENT TYPE A –</i> Single site or issue generally consistent with strategic planning framework, 117 directions and no independent assessment or specialist studies needed (fee to be paid prior to commencement of Gateway Application with no refund provision). <i>MAJOR AMENDMENT TYPE B –</i> Multiple sites or issues generally consistent with strategic planning framework, 117 directions and where all required specialist studies are completed (fee to be paid prior to commencement of Gateway Application with no refund provision). <i>MAJOR AMENDMENT TYPE C –</i> Complex application inconsistent with strategic planning framework or 117 directions and where specialist studies are required (fee to be paid prior to commencement of Gateway Application with no refund provision, payable by progress payments depending on complexity and process phases involved).				\$5,000 \$8,000 \$12,000 plus cost of studies	 A		 N



DRAFT FEES & CHARGES 2016/2017

Sustainable Places – Local Planning ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Advertising and submission assessment (payable prior to exhibition commencing)			Actual Cost + Admin Fee of \$1,000	\$2000			N
STEP 4 – Legal Drafting Legal Drafting (payable prior to lodgement of Council report and resolution to Department of Planning and Environment)				\$1,575	A		N
Alternative one-off payment Alternatively, in place of Steps 2-4 above, an up-front, one-off, non-refundable payment can be made.				\$26,250.00	A		N
Requests for Amendments to Development Control Plan							
Request to amend Development Control Plan Specialist studies to support amendments				\$3500 Studies at cost	B		N
Advertising of DCP amendments				\$300	B		N



DRAFT FEES & CHARGES 2016/2017

Sustainable Infrastructure

Infrastructure Construction & Maintenance – Open Space

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Cemetery Fees	16/17 413120-1001-41182					CR 2013/25	
Burial Permit Fee To be charged in addition to all Interment Fees	15/16 69284-5-000-1328					Regulatory Fee	
Coffs Harbour Lawn Cemetery	16/17 413120-1001-41182 CEMLCH		\$88	\$90	E	Exempt	N
Woolgoolga Lawn Cemetery	CEMLW		\$88	\$90	E	Exempt	N
Coffs Harbour Historical Cemetery	CEMHCH		\$88	\$90	E	Exempt	N
Woolgoolga Historical Cemetery	CEMHW		\$88	\$90	E	Exempt	N
Other Cemeteries	CEMHO		\$88	\$90	E	Exempt	N
Cemetery – Refund Deposit	15/16 69280-5-000-1321						
Administration Fee – Refund of Reservation Deposit / Transfer of Reservation / Disinterment of Ashes	16/17 413120-1001-41171 CEMADMIN		\$90	\$95	E	No Ruling	Y
Lawn Cemetery							
<i>Note: Woolgoolga Cemetery is single depth only Includes cost of basic single bronze plaque and inscription</i>							
Placing of ashes into crematoria wall, including memorial plaque Tier 1 Wall 6 Rows A,B,C & D	(Woolgoolga) CEMLW		-	\$1,200	E		
Placing of ashes into crematoria wall, including memorial plaque Tier 2 Wall 6 Rows E,F,G, & H	(Coffs Harbour) CEMLCH 16/17 413120-1001-41182		-	\$900		Interment Fee – Taxable	Y
Placing of ashes into crematoria wall, including memorial plaque Tier 3 Rows I, J	13916-5-000-1335 16/17 240001-1001-41182 CEMPLAQ		\$640	\$660			
Placing of ashes into memorial garden including memorial plaque			\$640	\$660	E	Interment Fee – Taxable	Y



DRAFT FEES & CHARGES 2016/2017

Infrastructure Construction & Maintenance – Open Space ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Land for each grave, first interment, fixing in concrete of inscribed bronze plaque and perpetual maintenance							
Weekday interment	16/17 413120-1001-41182 CEMPLAQ		\$3,580	\$3,690	E	Interment Fee – Taxable	Y
Interment where grave has been reserved – prior to 1/7/93			\$1,280	\$1,320	E	Interment Fee – Taxable	Y
Children under 11 years			\$1,605	\$1,650	E	Interment Fee – Taxable	Y
Stillborn and children up to six months			\$1,100	\$1,135	E	Interment Fee – Taxable	Y
Upgrade of Bronze Plaque (double or integrated plaques)			By Quotation	By Quotation	E	Accessories Fee – Taxable	Y
Note: Where casket exceeds 1.1 metre in length, interment to be carried out in general section of cemetery and full interment fees to apply.							
After hours rate, in addition , will apply to all burials on weekends, public holidays			\$440	\$455	E	Interment Fee – Taxable	Y
After hours rate, in addition , will apply to all burials after 3.30pm weekdays		Min 1 hour	\$145per hour or part thereof	\$150 per hour or part thereof	E	Interment Fee – Taxable	Y
Reopening of grave for second interment (includes detachable plaque)			\$1,580	\$1,625	E	Interment Fee – Taxable	Y
Grave site for burial of ashes including placement of ashes, cost and fitting of single bronze plaque			\$1,580	\$1,625	E	Interment Fee – Taxable	Y
Interment of ashes into grave where burial has already occurred			\$330	\$340	E	Interment Fee – Taxable	Y
Reservation Columbarium Wall Deposit	01037-0-000-0000 16/17 10-9000-9000-20015 CEMRES		\$220	\$230	E	Burial Site Reservation Fee – Taxable	Y
Reservation (Cemetery Plot) Deposit	01036-0-000-0000 16/17 10-9000-9000-20015 CEMWALLRES		\$880	\$1,000	E	Burial Site Reservation Fee – Taxable	Y



DRAFT FEES & CHARGES 2016/2017

Infrastructure Construction & Maintenance – Open Space ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Cemeteries Other Than Lawn Cemetery							
Land for each grave, first interment and perpetual maintenance							
Weekday interment	16/17 412120- 1001- 41182 Coffs Harbour CEMHCH Other CEMHO		\$1,945	\$2,000	E	Interment Fee – Taxable	Y
Second interment (Includes reopening of grave with monument or slab or both)			\$1,455	\$1,500	E	Interment Fee – Taxable	Y
Interment where grave has been reserved prior to 1/7/93 is calculated on the reservation fee paid			Quotation	Quotation	E	Interment Fee – Taxable	Y
Interment where grave has been reserved since 1/7/93			\$1,455	\$1,500	E	Interment Fee – Taxable	Y
Cost of Inscribed Bronze Plaque	16/17 413120- 1001- 41182 CEMPLAQ		Cost of Plaque + 25% Administration	Cost of Plaque + 25% Administration	E	Accessories Fee – Taxable	Y
After hours rate, in addition , will apply to all burials on weekends, public holidays			\$440	\$455	E	Interment Fee – Taxable	Y
After hours rate, in addition , will apply to all burials after 3.30pm weekdays		Hourly (Min 1 hour)	\$145 per hour or part thereof	\$150	E	Interment Fee – Taxable	Y
Removal of corpse from one part of cemetery to another			Quotation	Quotation	E	Fee for Conveyance of a Body – Taxable	Y
Removal of corpse to any other cemetery			Quotation	Quotation	E	Fee for Conveyance of a Body – Taxable	Y
Interment in children's section of cemetery:							
Children under 11 years			\$945	\$975	E	Interment Fee – Taxable	Y
Stillborn and children up to six months			\$440	\$455	E	Interment Fee – Taxable	Y
Note: Where casket exceeds 1.1m in length, interment to be carried out in general section of cemetery and full interment fees to apply.							
Interment of ashes into grave where burial has already occurred			\$330	\$340	E	Interment Fee – Taxable	Y



DRAFT FEES & CHARGES 2016/2017

Infrastructure Construction & Maintenance – Open Space ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Application for monumental work	16/17 413120-1001-41182 CEMPLAQ		\$66	\$90	E	Monument or Headstone Permit Fee - Exempt	N
Cost of Vases			Price on Application	Price on Application	E		Y
Reservation (Cemetery Plot) Deposit	16/17 10-9000-9000-20015 CEMWALLRES		\$330	\$340	E	Burial Site Reservation Fee – Taxable	Y
Search of Cemetery Records	16/17 413120-1001-41171 CEMSEARCH						
Single Search of Records			Free	Free			
Complex Search of Records – Application Other than ‘Open Access Information’		Hourly	\$100 (Min)	\$105 (Min)	A	Provision of Information - Exempt	N
Burials on Private Land			Quotation	Quotation	C	Private Cemetery Fee - Exempt	N
<p>Council maintains a register of all private burial grounds. As Council's objective is to protect public health, no area can be used for private burials unless Development Consent from Council has been obtained.</p> <p>In order to establish a grave on a private property, a Development Application is required to be lodged with Council prior to the time of need.</p> <p>When lodging a Development Application, the requirements of the NSW Health "Burials on Private Land – Approval by Local Authority" guidelines must be addressed. A copy of the NSW Health Guidelines can be found at http://www0.health.nsw.gov.au/policies/GL/2013/GL2013_016.html</p>							



DRAFT FEES & CHARGES 2016/2017

Infrastructure Construction & Maintenance – Open Space ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Noxious Weeds							
Noxious Weeds Certificate (Section 64 Noxious Weeds Act)	15/16 69240-5-000-1320 16/17 413130-1001-40015 CERNOX		\$135	\$141	E	Regulatory – Noxious Weeds Certificate Exempt	N
Noxious Weeds Re-Inspection Fee		Hour	\$135	\$141	E		N
Contribution to Works	Sundry Debtor		Quotation	Quotation	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
Hire Plant to External Users	Sundry Debtor		Quotation	Quotation	E		Y
Boom Spraying							
- Giant Parramatta Grass	Sundry Debtor	Hectare	\$165	\$181.50	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
- Fireweed		Hectare	\$126	\$138.60	E		Y
- Thistles		Hectare	\$120	\$132	E		Y
Roundup ('Blackout' Jobs)		Hectare	\$115.50	\$132	E		Y
Note: Roundup (Glyphosate) is subject to price variations, and thus Council's rate may vary due to these price fluctuations. Travel costs and additional costs as per quotation.							
Boom Spraying (chemical supplied by owner)							
- 1 man plus vehicle	Sundry Debtor	Hourly	\$100	\$110	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y



DRAFT FEES & CHARGES 2016/2017

Infrastructure Construction & Maintenance – Open Space ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<i>Hand Spraying</i>	Sundry Debtor						
- 2 Men plus vehicle		Hourly	\$154 plus chemical	\$169 plus chemical	E		Y
- 1 Man plus vehicle		Hour	\$100 plus chemical	\$110 plus chemical	E		Y
Other User Charges			Quotation	Quotation	E		Y



DRAFT FEES & CHARGES 2016/2017

Infrastructure Construction & Maintenance – Open Space ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Botanic Gardens							
Plant Identification Fee (applies where identification exceeds 5 plants from one person, over a three month period)	Income to Friends of the Botanic Gardens	Hour	\$85	\$88	E	Utilisation of Staff for Various Activities Taxable	Y
Donation to North Coast Regional Botanic Garden for Wedding - Includes either the use of the Pavilion or up to 3 return trips in the people mover			\$320	\$330	E	Donation – No Supply	N
Donation to North Coast Regional Botanic Garden for Wedding							
- Use of Japanese Garden, Waterside Pavilion			\$420	\$450	E	Donation – No Supply	N
- Use of Japanese Garden for Community Event			Price on Application	Price on Application	E	Donation – No Supply	N
Hire of People Mover:							
- Wedding	Income to Friends of the Botanic Gardens	First Hour	\$60	\$62	E	Plant & Equipment Hire Taxable	Y
- Subsequent Hour		Hour	\$40	\$41	E		Y
- General Use (Minimum of 4 People or Minimum of \$15)		Per Person	\$7	\$7.50	E		Y
		Pensioner	\$3	\$3.25	E		Y
Seed Testing				\$33	\$34	E	Utilisation of Staff for Various Activities Taxable
Community Events			Quotation	Quotation	E		Y
Corporate Events			Quotation	Quotation	E		Y



DRAFT FEES & CHARGES 2016/2017

Infrastructure Construction & Maintenance – Open Space ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Crown Reserves							
Use of Reserves – Administration Fee - (2 Days Maximum)							
State Park Reserves	15/16 69070-5-000-1520 16/17 413107-1001-40026 PARKS	Each Application.	\$125	\$129	E	Use of Facilities – Other Taxable	Y
- Second Day		Day	\$95	\$98	E		Y
Regional Park Reserves	15/16 69071-5-000-1520 16/17 413101-1001-40026 PARKR	Each Application.	\$125	\$129	E		Y
- Second Day		Day	\$95	\$98	E		Y
Bond (Conditional)	16/17 10-9000-9000-20051 BOND		Quotation	Quotation	E	Bond	N
<i>(Bond to be determined at the discretion of Parks Manager on application)</i>							
Bond Administration Fee (Applied where the bond is greater than \$500).	15/16 13919-5-000-1335 16/17 212000-1001-41171 ADMINFEE		\$115	\$118.50	E		Y



DRAFT FEES & CHARGES 2016/2017

Infrastructure Construction & Maintenance – Open Space ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Film & Television Fees							
Use of Council Facilities for Filming	15/16 69100-5-000-1335 16/17 413113-1001-40026 PARKG		Quotation	Quotation	E		N
Bond (Optional)			Quotation	Quotation	E	Bond	N
Bond Administration Fee <i>(Applied where the bond is greater than \$500).</i>	15/16 13919-5-000-1335 16/17 212000-1001-41171 ADMINFEE		\$115	\$118.50	E		Y
Public Liability Insurance Cover			To Be Determined By Council	To Be Determined By Council			Y
Parking	15/16 69100-5-000-1335 16/17 413113-1001-40026 PARKG		\$50	\$51.50	E	Permission to Occupy Space on a Roadway - Exempt	N
(No application fee & no charge outside normal signposted hours)							
Temporary Road Closure	15/16 69100-5-000-1335 16/17 413113-1001-40026 PARKG		On Application	On Application		Permission to Occupy Space on a Roadway - Exempt	N
Cancellation Fee	16/17 413113-1001-40026 PARKG		\$120	\$124	E	GSTR 2009/3	N



DRAFT FEES & CHARGES 2016/2017

Infrastructure Construction & Maintenance – Open Space ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Private Works – Tree Services							
Hire of Elevated Work Platform	Private Works Sundry Debtor		Quotation	Quotation	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
Tree Service (Removal of Trees and Arborist Services)	Private Works Sundry Debtor		Quotation	Quotation	E		Y
Access over Council Controlled Public Land	15/16 69100-5-000-1335 16/17 413113-1001-40026 PARKG					CR 2013/25	
Application			\$135	\$140	E	Use of Facilities – Other Exempt	N
Key Deposit – Casual Hirer	16/17 10-9000-9000-20051 BOND		\$100	\$100	D	Bond	N
Key Replacement Cost	16/17 413113-1001-40026 PARKG	Per Key	\$60	\$60	D	Replacement Key Fee - Taxable	Y
Subject to increase if cost of replacement increases							



DRAFT FEES & CHARGES 2016/2017

Coffs Harbour Laboratory

Located: 38 Gordon Street, Coffs Harbour
 Phone: 6648 4460

NATA Accreditation: 12359 (Chemical) & 14565 (Microbiological)

Laboratory Fees - Minimum Charge \$80 for any invoiced work.

Discounts on listed prices are available dependent on sample volumes & analytical techniques required.

Batch discounts do not apply to subcontracted analyses.

The following prices are indicative only. Prices may vary in accordance with various programs undertaken.

Confidentiality is an integral part of our NATA certification so no results will be issued to a third party without client consent.

Turn around times are 7-10 days for most projects and results are supplied in Excel and PDF format by email, posted or faxed if required.

General Information

Client Services – Laboratory staff can assist in all aspects from commencement of testing, bottle requirements, report delivery and technical support/interpretation of all results.

Bottles and Eskies – Sample containers can be provided free of charge (labelled and pre-dosed with preservatives).

Eskies can be provided for return to the laboratory for testing

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Administration	640007-1001-41182 (External) 640006-1001-68038 (Internal)						
Sample Dispatch (for subcontracted analyses)			\$60	\$62	E	CR 2013/41	Y
Administration Fee			\$35	\$36	E	Private Works Charge – Owner Initiated	Y
Quotations (Valid for 3 Months)			No Charge	No Charge	E	Taxable	Y
Extensive Report		Per Batch	\$55	\$57	E		Y
Re-Issue of Report		Each	\$35	\$36	E		Y
Urgent Work incurs a surcharge			P.O.A	P.O.A	E		Y
Sampling (Minimum Charge – 2 Hrs)		Hour	\$150	\$154	E		Y
Sampling Weekend Surcharge			P.O.A	P.O.A	E		Y
Analysis Weekend Surcharge			P.O.A	P.O.A	E		Y



DRAFT FEES & CHARGES 2016/2017

Coffs Harbour Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Testing							
Chemical Non-Metals							
Acidity		Per Sample	\$18.10	\$19	E	CR 2013/41	Y
Alkalinity		Per Sample	\$18.10	\$19	E	Private Works Charge – Owner Initiated Taxable	Y
Bromide		Per Sample	\$11.30	\$12	E		Y
Calcium		Per Sample	\$11.30	\$12	E		Y
Chloride		Per Sample	\$25	\$26	E		Y
Chlorine Free		Per Sample	\$11.30	\$12	E		Y
Chlorine Total		Per Sample	\$11.30	\$12	E		Y
Fluoride		Per Sample	\$30.40	\$31	E		Y
Hardness (Total)		Per Sample	\$18.10	\$19	E		Y
Hardness (Calcium)		Per Sample	\$18.10	\$19	E		Y
Hardness (Magnesium)		Per Sample	\$18.10	\$19	E		Y
Biochemical Oxygen Demand		Per Sample	\$55	\$57	E		Y
Chemical Oxygen Demand		Per Sample	\$48	\$49	E		Y
Magnesium		Per Sample	\$11.30	\$12	E		Y
Potassium		Per Sample	\$11.30	\$12	E		Y
Sodium		Per Sample	\$11.30	\$12	E		Y
Sulphate		Per Sample	\$25	\$26	E		Y
Sulphide		Per Sample	\$11.30	\$12	E		Y
Surfactants		Per Sample	\$55	\$57	E		Y
Total Organic Carbon		Per Sample	\$35	\$36	E		Y
Chlorophyll A		Per Sample	\$50	\$52	E		Y
Oil & Grease		Per Sample	\$65	\$67	E		Y



DRAFT FEES & CHARGES 2016/2017

Coffs Harbour Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
FIA Nutrient Analyses							
Full Suite (TN, TP, TKN, NH ₃ , NO _x , NO ₃ , NO ₂ , OP, Organic N)		Per Sample	\$100	\$103	E	CR 2013/41 Private Works Charge – Owner Initiated Taxable	Y
Total N & P Suite		Per Sample	\$55	\$57	E		Y
(Individual Components)		Per Test	\$30	\$31	E		Y
Dissolved Nutrients Suite (NO _x , NO ₃ , NO ₂ , NH ₃ , OP)		Per Sample	\$55	\$57	E		Y
(Individual Components)		Per Test	\$30	\$31	E		Y
TKN / Organic N		Per Sample	\$57.50	\$59	E		Y
Low Level Nutrients (surcharge)		Per Test	\$5	\$5	E		Y
Physical Analysis							
Total Solids		Per Sample	\$10.50	\$11	E		Y
Total Dissolved Solids		Per Sample	\$10.50	\$11	E		Y
Conductivity		Per Sample	\$10.50	\$11	E		Y
pH		Per Sample	\$10.50	\$11	E		Y
Salinity		Per Sample	\$10.50	\$11	E		Y
Colour		Per Sample	\$10.50	\$11	E		Y
Oxygen Levels		Per Sample	\$10.50	\$11	E		Y
Suspended Solids		Per Sample	\$25	\$26	E		Y
Volatile Suspended Solids		Per Sample	\$38	\$39	E		Y
Turbidity		Per Sample	\$10.50	\$11	E		Y
UV Transmittance		Per Sample	\$10.50	\$11	E		Y
Dust Monitoring		Per Sample	\$60	\$62	E		Y



DRAFT FEES & CHARGES 2016/2017

Coffs Harbour Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Chemical Metals ICP (Complete Metal Scan)						CR 2013/41 Private Works Charge – Owner Initiated Taxable	
Metal Scan – Ca, Cd, Cr, K, Mg, Na, Ni, Pb, Zn, Cu, As, Fe, Mn, Al)		Per Sample	\$70	\$72	E		Y
Metal Preparation		Per Sample	\$15	\$15	E		Y
Individual Metal Prices:							
Aluminium		Per Sample	\$11.30	\$12	E		Y
Antimony		Per Sample		\$12	E		Y
Arsenic		Per Sample	\$11.30	\$12	E		Y
Cobalt		Per Sample	\$11.30	\$12	E		Y
Copper		Per Sample	\$11.30	\$12	E		Y
Cadmium		Per Sample	\$11.30	\$12	E		Y
Chromium		Per Sample	\$11.30	\$12	E		Y
Iron		Per Sample	\$11.30	\$12	E		Y
Lead		Per Sample	\$11.30	\$12	E		Y
Manganese		Per Sample	\$11.30	\$12	E		Y
Mercury		Per Sample	\$11.30	\$12	E		Y
Molybdenum		Per Sample	\$11.30	\$12	E		Y
Nickel		Per Sample	\$11.30	\$12	E		Y
Selenium		Per Sample	\$11.30	\$12	E		Y
Silver		Per Sample	\$11.30	\$12	E		Y
Zinc		Per Sample	\$11.30	\$12	E		Y
Low Level Metals < 1ppb		Per Sample	P.O.A	P.O.A	E		Y



DRAFT FEES & CHARGES 2016/2017

Coffs Harbour Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Salts Suite Includes pH, EC, Sodium, Potassium, Calcium, Magnesium, Sulphate, Chloride, Alkalinity, Hardness, SAR		Per Sample	\$85	\$88	E	CR 2013/41 Private Works Charge – Owner Initiated Taxable	Y
Algal Inspection							
Algal Inspection		Per Sample	\$66	\$68	E		Y
Algal Inspection plus count		Per Sample	\$132	\$136	E		Y
All other microbial tests		Per Sample	On Application	On Application	E		Y
Biological							
Pseudomonas (membrane presumptive)		Per Sample	\$35	\$36	E		Y
Total Coliforms (membrane presumptive)		Per Sample	\$35	\$36	E		Y
Faecal Coliforms (membrane presumptive)		Per Sample	\$35	\$36	E		Y
Total Bacteria		Per Sample	\$35	\$36	E		Y
Enterococcus (membrane presumptive)		Per Sample	\$35	\$36	E		Y
Confirmed Faecal Coliforms, Total Coliforms, Enterococcus & Pseudomonas		Per Individual Component	\$70	\$72	E		Y
E.Coli in Oyster Meat		Per Sample	\$60	\$62	E		Y
E.Coli Confirmed (Water)		Per Sample	\$55	\$57	E		Y
Microscopic Inspection		Per Sample	\$55	\$55	E		Y
Biotoxins		Per Sample	\$260	\$268	E		Y
Individual Biotoxins		Per Sample	\$135	\$139	E		Y



DRAFT FEES & CHARGES 2016/2017

Coffs Harbour Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Basic Water Quality Includes pH, conductivity, total dissolved solids, hardness, alkalinity, turbidity and faecal coliforms.		Per Sample	\$75	\$77	E		Y
Short Water Analysis (Basic Water Quality) Includes pH, conductivity, salinity, turbidity, total dissolved solids, calcium hardness, alkalinity, metal scan, faecal coliforms and langlier index If low level arsenic required with tests listed above.		Per Sample	\$105	\$108	E		Y
		Per Sample	\$25	\$26	E		Y
Comprehensive Water Quality Includes tests for Short Water Analysis plus nitrogen / phosphorus and metal scan		Per Sample	\$165	\$170	E		Y
Irrigation Suitability Nitrate, ammonia, phosphate, sodium, potassium, calcium, magnesium, chloride, sulphate, sodium absorption ratio, aluminium, arsenic, cadmium, chromium, copper, iron, manganese, nickel, lead, zinc, pH, TDS and conductivity		Per Sample	\$165	\$170	E	CR 2013/41 Private Works Charge – Owner Initiated Taxable	Y
Agricultural Stock Use pH, conductivity, total dissolved solids, hardness, alkalinity, nitrate, ammonia, phosphate, metal scan, faecal coliforms		Per Sample	\$125	\$129	E		Y
EPA Suite pH, conductivity, total dissolved solids, total suspended solids, nitrate, nitrite, phosphate, ammonia, total nitrogen, total phosphate, Biochemical Oxygen Demand, faecal coliforms		Per Sample	\$155	\$160	E		Y
Dust Ashing Analysis Volatile suspended solids, total suspended solids, total dissolved solids.		Per Sample	\$55	\$57	E		Y



DRAFT FEES & CHARGES 2016/2017

Coffs Harbour Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Langliers Index (Used as a general indication of potential corrosion. It provides a useful assessment of water) Includes pH, conductivity, turbidity, total dissolved solids, total hardness, alkalinity		Per Sample	\$55	\$57	E		Y
Miscellaneous Pool Water Package (Includes Total Bacteria, Pseudomonas, Faecal Coliform, Chlorine plus sampling)		Per Sample	\$135	\$139	E	CR 2013/41 Private Works Charge – Owner Initiated Taxable	Y
Pesticide Screen in Water		Per Sample	\$125	\$129	E		Y
Pesticide/Fungicide Screen (low Level)				Price on Equiry	E		Y
Polycyclic Aromatic Hydrocarbons (PAH)		Per Sample	\$77	\$79	E		Y
Total Petroleum Hydrocarbons		Per Sample	\$55	\$57	E		Y
BTEX		Per Sample	\$44	\$45	E		Y
Phenolics		Per Sample	\$65	\$67	E		Y
Volatile Fatty Acids		Per Sample	\$55	\$57	E		Y
Sample Preparation Sample Preparation		Per Sample	\$15	\$15	E		Y
Filtration		Per Sample	\$6	\$6	E		Y
Digestion for Total Recoverable Metals		Per Sample	\$15	\$15	E		Y
Drying		Per Sample	\$15	\$15	E		Y



DRAFT FEES & CHARGES 2016/2017

Coffs Harbour Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Soil Tests							
Sample Preparation		Per Sample	\$17	\$18	E		Y
Conductivity		Per Sample	\$17	\$18	E		Y
pH 1:5 Extract		Per Sample	\$17	\$18	E		Y
Pocas (tpa & taa)		Per Sample	\$150	\$154	E		Y
Acid Sulphate Water pH, EC, TDS, iron (dissolved), aluminium (dissolved), chloride, sulphate		Per Sample	\$76	\$78	E		Y



DRAFT FEES & CHARGES 2016/2017

Liquid Trade Waste

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Liquid Trade Waste Application Fee	16/17 412115- 1001-41171 Plus Charge					GSTR 2000/25	
Classification AA as defined by Policy		Generator	\$130	\$134	D/F	Permission to Dispose of Trade Waste into Sewer or Drain controlled by Council - Exempt	N
Classification A as defined by Policy		Generator	\$260	\$268	D/F		N
Classification B as defined by Policy		Generator	\$525	\$540	D/F		N
Classification C as defined by Policy		Generator	\$700	\$720	D/F		N
Classification S as defined by Policy		Transporter	\$525	\$540	D/F		N
Trade Waste Annual Charges	16/17 412115- 1001- 41190 Rates Notice	Number of Waste Generators				GSTR 2000/25	
		1	\$194	\$200	D/F	S.501 LGA Annual Compulsory Service Availability Charge - Exempt	N
		2 to 4	\$388	\$400	D/F		N
		5 to 9	\$921.50	\$950	D/F		N
		10 to 14	\$1,794.50	\$1,850	D/F		N
		15 to 19	\$2,667.50	\$2,750	D/F		N
		20 to 24	\$3,492	\$3,600	D/F		N
		25 to 29	\$4,268	\$4,400	D/F		N
		30 to 34		\$5,200	D/F		N
		>34		\$5,820	D/F	N	
		Dump Point	\$380	\$390	D/F		N



DRAFT FEES & CHARGES 2016/2017

Liquid Trade Waste...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Trade Waste Usage Charges							
# For Equations to calculate excess mass charges refer to Council's Trade Waste Policy. * Discharge of hexavalent chromium (Cr ⁶⁺) from chromate compounds is not permitted.							
<i>Note: Fees are charged in accordance with the Best Practice Water Supply, Sewer and Trade Waste Pricing Guidelines.</i>							
Food Waste Disposal Unit	16/17 412111- 1001-40014	Per Bed / Annum	\$27.70	\$28.50	D	GST-Free	N
Re-Inspection Fee	Plus Application	Hour	\$135	\$140	D	Relates to Permission to Dispose of Trade Waste - Exempt	N
Re-Inspection Lab Testing Fee	Plus Application	Per Test	At Cost	At Cost	D		N
Category 1 (Fee increases reduced until 2018-19 as per SRV conditions)	Water Usage Account 16/17 412115- 1001-40014					GSTR 2000/25 S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST- Free	
- With appropriate pre-treatment		Kilolitre	Free	Free	D		N
- With inappropriate pre-treatment		Kilolitre	\$1.66	\$1.70	D		N
Category 2 (Fee increases reduced until 2018-19 as per SRV conditions)							
- With appropriate pre-treatment		Kilolitre	\$1.66	\$1.70	D		N
- With inappropriate pre-treatment		Kilolitre	\$15.26	\$15.60	D		N



DRAFT FEES & CHARGES 2016/2017

Liquid Trade Waste...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Category 2S	15/16 89926-5-000-1313 16/17 412117-1001-40014 Sundry Debtor					GSTR 2000/25	
Chemical Toilet (Portable)		Kilolitre	\$16.66	\$17	D	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
Leachate		Kilolitre	\$2.09	\$2.15	D		N
Septage (Effluent & Sludge)		Kilolitre	\$62.16	\$63.50	D		N
Septage		Kilolitre	Quotation	Quotation	D		N
Category 3 (Mass Charges)	15/16 81902-5-760-1312 16/17 412115-1001-40014 Sundry Debtor					GSTR 2000/25	
<u>Substance / Pollutant</u>		<u>Threshold Limit (mg/L)</u>					
Biochemical Oxygen Demand (BOD ₅)		300	\$0.75	\$0.77	D	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
Suspended Solids (SS)		300	\$0.96	\$0.96	D		N
pH Range (Factor)		7.0 to 9.0	\$0.416	\$0.43	D		N
Oil & Grease (Total O & G)		100	\$1.35	\$1.39	D		N
Detergents - Methylene Blue Active Substances (MBAS)		50	\$0.75	\$0.77	D		N
Total Dissolved Solids (TDS)		4,000	\$0.06	\$0.06	D		N



DRAFT FEES & CHARGES 2016/2017

Liquid Trade Waste...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
	15/16 81902-5-760-1312 16/17 412115-1001-40014 Sundry Debtor	<u>Threshold Limit (mg/L)</u>	<u>Price /kg above Threshold #</u>	<u>Price /kg above Threshold #</u>			
Heavy metals							
Aluminium		100	\$0.75	\$0.77	D		N
Cadmium		1	\$346.67	\$357	D		N
Chromium* (Cr ³⁺)		3	\$24.98	\$25.75	D		N
Cobalt		5	\$15.26	\$15.70	D		N
Copper		5	\$15.26	\$15.70	D		N
Iron		100	\$1.53	\$1.58	D		N
Lead		1	\$37.47	\$38.60	D		N
Manganese		10	\$7.50	\$7.75	D		N
Mercury		0.01	\$2,497.68	\$2,572	D		N
Molybdenum		5	\$0.75	\$0.77	D		N
Nickel		3	\$24.98	\$25.75	D		N
Selenium		1	\$52.73	\$54.30	D		N
Silver		2	\$1.38	\$1.42	D		N
Tin		5	\$7.50	\$7.75	D		N
Zinc		5	\$15.26	\$15.72	D		N



DRAFT FEES & CHARGES 2016/2017

Liquid Trade Waste...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Other Substances	16/17 412115-1001-40014 Sundry Debtor					GSTR 2000/25	
Ammonia (as N)		50	\$2.21	\$2.28	D	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
Arsenic		1	\$74.94	\$77.20	D		N
Benzene		0.1	Price on Application	Price on Application	D		N
Boron		25	\$0.75	\$0.77	D		N
Bromine		5	\$14.99	\$15.45	D		N
Chlorine		10	\$1.53	\$1.58	D		N
Cyanide		5	\$74.94	\$77.2	D		N
Ethylbenzene		1	Price on Application	Price on Application			
Fluoride		20	\$3.74	\$3.85	D		N
Formaldehyde		30	\$1.53	\$1.58	D		N
Pesticides General (Excludes Organochlorides and Organophosphates)		0.1	\$749.91	\$775	D		N
Petroleum Hydrocarbons (Non-Flammable)		30	\$2.50	\$2.60	D		N
Phenolic Compounds (Non-Chlorinated)		10	\$7.50	\$7.75	D		N
Polynuclear Aromatic Hydrocarbons (PAHs)		5	\$15.26	\$15.75	D		N
Nitrogen (total Kjeldahl - TKN)		100	\$0.194	\$0.20	D		N
Sulphate (SO ₄)		500	\$0.16	\$0.16	D		N
Sulphide (S)		1	\$1.53	\$1.58	D		N
Sulphite (SO ₃)		15	\$1.66	\$1.70	D		N
Phosphorous (Total P)		20	\$1.53	\$1.58	D		N
Toluene		0.5	Price on Application	Price on Application	D		N
Xylene		1	Price on Application	Price on Application	D	N	



DRAFT FEES & CHARGES 2016/2017

Sewerage Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Council Subsidised Effluent Charges							
Sullage collection charge per year (Nana Glen / Coramba Council arranged pumpout)	15/16 81910-5-000-1219 16/17 412116-1001-41192 Rates Levy		\$806	\$806	D	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
Sewerage Access Charge (Residential Properties)							
House or strata unit = 1 ET	15/16 89902-5-000-1215 16/17 212031-1001-40010 Rates Levy	ET	\$806	\$806	D		N
Sewerage Access Charge – Vacant Land (Sewer Available)		Per Property	\$556	\$556	D		N
Sullage (Effluent) Collection Charge	15/16 23959-5-000-1218 16/17 323125-1001-41191 Rate Levy	Annually	\$468	\$468	D	Septic Tank Effluent Disposal	N
Sewerage Access Charge (Non Residential Properties)	15/16 89902-5-000-1215 16/17 212030-1001-40010 Rates Levy		Result	Result	D		N
= SDF x MF x AC Where SDF = Sewer Discharge Factor; MF = Total Water Meter Factor and AC Factor = Access Charge @ \$789)							
Sewerage Usage Charge (Non Residential Properties)	15/16 89901-5-000-1312 16/17 212030-1001-40011 Water Billing		Result	Result	D	S.502 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
= SDF x KLS x \$2.12 Where SDF = Sewer Discharge Factor and KLS = Volume of water used.							
Non-Rateable Sewerage Charges	89924-5-000-1312 16/17 212036-1001-40011 Water Billing		Result	Result	D		N
= SDF x KLS x \$2.12 Where SDF = Sewer Discharge Factor and KLS = Volume of water used.							



DRAFT FEES & CHARGES 2016/2017

Sewerage Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Pump-Out Effluent Disposal (Contract Only)	15/16 89926-5-000-1313 16/17 412117-1001-40011 Sundry Debtor	Kilolitre	\$0.85	\$0.87	D	Septic Tank Effluent Disposal S.55 Section 38-295 – GST-Free	N
Charge to contractor for disposal of effluent (price determined by contract provisions) – CPI increase from a base of \$0.60 from July 2005.							
Charge to contractor for disposal of trade waste at Coffs Harbour Water Reclamation Plant	15/16 89926-5-000-1313 16/17 412117-1001-40011 Sundry Debtor					GSTR 2000/25	
- Effluent Disposal		Kilolitre	\$8.40	\$8.60	D		N
- Septage (Effluent & Sludge)		Kilolitre	Refer to Liquid Trade Waste	Refer to Liquid Trade Waste	D	Septic Tank Effluent Disposal S.55 Section 38-295 – GST-Free	N
- Septage (Other than Effluent & Sludge)		Kilolitre	Quotation	Quotation	D		N
Private Works (includes 15% charge)	15/16 83920-5-000-1334 16/17 412105-1001-41183		At Cost, plus GST	At Cost, plus GST	A	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
Contribution To Works	83920-5-000-1750 16/17 412105-1001-41456 CTWS						
Subdivision Cut In and Testing			Quotation	Quotation	D	GSTR 2000/25	N
Other			Quotation	Quotation	D	Fee to Carry Out Water Supply, Sewerage and Stormwater Drainage Work – GST Free	N
Work on Sewer Extensions, Junction, Manholes and Inspections Cover Raising			Quotation	Quotation	D		N
All work on Council infrastructure is GST-Free. Sewerage work means the construction, alteration, extension, disconnection, removal, ventilation, flushing, cleansing, maintenance, repair, renewal, or clearing of any sewerage service pipes or fittings or fixtures communicating or intended to communicate, directly or indirectly with: a) a septic tank, an effluent or a sullage disposal system, or b) any sewer of a council.							



DRAFT FEES & CHARGES 2016/2017

Sewerage Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Developer Contributions (Sec 64) Sewer	15/16 84900-5-000-1740 16/17 422107-1082-41473 DC LEVY		As per Council approved Contribution Plans	As per Council approved Contribution Plans	G	CR 2013/13 Exempt	N
Camera / Jetter (CCTV) (Test / find leaks, blockages, locations etc.)	15/16 83920-5-000-1750 16/17 412107-1001-41456 CTWS					CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	
- First and second hour (1hr min.)		Per Hour	\$230	\$235	E		Y
- Each subsequent hour		Per Hour	\$165	\$170	E		Y
Subdivision Condition Inspection Report:							
Initial Report							
- Establishment			\$230	\$235	E		N
- Metre Rate		Per Metre	\$3.90	\$4	E		N
Call Back							
- Re-establishment			\$465	\$475	E		N
- Metre Rate		Per Metre	\$3.90	\$4	E		N
Sykes Pump						CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	
- First Hour			\$240	\$245	E		Y
- Each subsequent hour		Per Hour	\$165	\$170	E		Y



DRAFT FEES & CHARGES 2016/2017

Sewerage Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Private Pump Stations	83905-5-000-1321 16/17 412119-1001-40021						
New Application Lodgement Fee		Per Lodgement	\$215	\$220	E	CR 2013/39 Operate a Sewerage System GST Free	N
Amended Application Fee		Per Lodgement	\$135	\$140	E		N
New Application Site Inspection Fee		Per Lodgement	\$215	\$220	E		N
Private Pump Station Management Charge	15/16 83904-5-000-1312 16/17 412118-1001-40011 Rate Levy	Per Station	\$123	\$125	C	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
Reuse Water Connection Fees	16/17 412105-1001-41158						
All Services			Quotation	Quotation	E	GSTR 2000/25 Fee to Carry Out Water Supply, Sewerage and Stormwater Drainage Work – GST Free	N



DRAFT FEES & CHARGES 2016/2017

Water Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.	
Water Pressure Testing New Subdivision / Mains – Initial Water Main Pressure Test (Council to undertake all testing works over 6 Hrs) Second & Subsequent visits (where the first test fails or alterations have been carried out) – 6 Hour Retest Water & Sewer Main Pressure Tests where Council monitors contractors test	15/16 75930-5-000-1335 16/17 412033-1001-41171 WATPT	Lot	\$15.40	\$15.90	E	Regulatory – Water Pressure Testing GST-Free	N	
		Minimum	\$490	\$505	E		N	
		Lot	\$8.20	\$8.50	E		N	
		Minimum	\$490	\$505	E		N	
		Lot	\$8.20	\$8.50	E		N	
Minimum	\$325	\$335	E	N				
Water Pressure Reading Instantaneous Chart Recorder Fire Flow Test – Inside City Boundary Fire Flow Test – Outside City Boundary	15/16 75931-5-000-1335 16/17 412034-1001-41171 WATPR		\$78	\$80	E	Regulatory – Water Pressure Testing GST-Free	N	
			\$105	\$108	E		N	
			\$245	\$255	E		N	
			Quotation	Quotation	E		N	
Water Meter Testing Requests (Fee refundable if meter is more than 3% in error to the disadvantage of the consumer)	15/16 75931-5-000-1335 16/17 412034-1001-41171 WATPR					Ruling Pending – GST Free to the extent that the meter is Council's infrastructure		
		20 mm (on-site)	\$87	\$90	E		Regulatory function of Council to ensure accuracy of water meter	N
		20 mm (on test rig)	\$178	\$185	E			N
		25 mm (on-site)	\$87	\$90	E			N
		25 mm (on test rig)	\$178	\$185	E			N
		40 mm (on test rig)	\$188	\$195	E			N



DRAFT FEES & CHARGES 2016/2017

Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
50 mm (on test rig)	16/17 412034-1001-41171 WATPR		\$300	\$310	E		N
100 mm (sent away)	16/17 412034-1001-41171 WATPR		Quotation	Quotation	E		N
Water Meter Disconnection / Reconnection						GSTR 2000/25	
For Non Payment of Account						Penalty for Non Payment of Account - Exempt	
Restrictor installation and removal fee	15/16 75910-5-000-1336 16/17 412035-1001-40019 Water Billing		\$140	\$145	E		N
Replacement Restrictor (If Illegally removed)			\$70	\$72	E		N
Disconnection of Water Supply	15/16 75911-5-000-1336 16/17 412036-1001-40019 Water Billing		\$100	\$103	E		N
Reconnection of Water Supply			\$100	\$103	E		N
Additional fee for out-of-hours reconnection – 20 & 25 mm			\$70	\$72	E		N
Consumer Request							
Disconnection – 20 & 25 mm	15/16 75912-5-000-1336 16/17 412037-1001-40019 WATCUSTR		\$140	\$145	E	Relates to Permission to Disconnect / Reconnect from Council's Water Supply System	N
Disconnection – Other Sizes			Quotation	Quotation	E		N
Reconnection – 20 & 25 mm			\$140	\$145	E		N
Reconnection – Other Sizes			On application	On application	E		N
Service Abandon Fee (Subdivisions post 2003)			\$257	\$265	E		N



DRAFT FEES & CHARGES 2016/2017

Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Water Connection Fees – First Service (20/25 mm – complete with backflow prevention)	15/16 77930-5-000-1335 16/17 422010-1001-40012 WATC					GSTR 2000/25	
20 mm water service (first) long or short			\$665	\$695	E	Relates to Permission to Disconnect / Reconnect from Council's Water Supply System	N
20 mm water service (second) short			Quotation	Quotation	E		N
20 mm water service under bore fee			Quotation	Quotation	E		N
25 mm water service (first) long or short			\$1,080	\$1,110	E	Para 24 "Activities performed by the supplier of water up to and including the point of supply to the recipient of the water as GST-Free if they are integral to the physical delivery of water to the recipient"	N
25 mm water service (second) short			Quotation	Quotation	E		N
25 mm water service under bore fee			Quotation	Quotation	E		N
Non-standard services (e.g. meter requiring footpath box)			Quotation	Quotation	E		N
Meter Installation Inconvenience Charge (applicable when meter cannot be installed as the block is unidentifiable or the footpath is covered)			\$145	\$150	E		N



DRAFT FEES & CHARGES 2016/2017

Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.	
Other Water Connection Fees						GSTR 2000/25		
(Plumber to supply backflow prevention)	15/16 77931-5-000-1335 16/17 422020-1001-40012							
40 mm water service – Short	WATC		\$2,100	\$2,160	E	Relates to Permission to Disconnect / Reconnect from Council's Water Supply System	N	
40 mm water service – Long			Quotation	Quotation	E		N	
50 mm water service – Short (combination meters)			\$3,360	\$3,460	E		N	
50 mm water service – Long			Quotation	Quotation	E		N	
Over 50 mm – On the basis of CTW			Quotation	Quotation	E		N	
Subsidiary Meter Kit								
- Standard			\$105	\$108	E		N	
- Electronic / Remote Kit			Quotation	Quotation	E		N	
- Transfer of Private Sub Meters to Council (Administration Fee)			\$85	\$88	E	N		
- Rectification of illegal access to locked meter point				\$247				
Mains Locations	16/17 412026-1001-41183 LOCATE					Location of Water Mains – Relates to Provision of Information - Exempt		
Telstra & Non Council Mains (e.g. House Service)	15/16 75970-5-000-1335	Hour	\$108 + \$27 / 15 minutes thereafter	\$112 + \$28 / 15 minutes thereafter	F		N	
Other authorities, first location free, thereafter as per above.								
Leak testing or leak finding	75920-5-000-1335 16/17 412030-1001-41183 LEAKTEST	Hour	\$110 + \$28 / 15 minutes thereafter	\$114 + \$28.50 / 15 minutes thereafter	F	Taxable to the extent that it performed on the ratepayers property and not Council's Infrastructure	Y	



DRAFT FEES & CHARGES 2016/2017

Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Water Backflow Prevention	15/16 75982-5-000-1335 16/17 412040-1001-41171 BFLOW						
Commercial							
Lodgement Fee		Per Lodgement	\$113	\$117	E	Backflow Prevention Device Application - GST Free	N
Assessment (if requested)			\$185	\$190	E		N
Overdue Registration (with 2nd reminder letter)			\$70	\$72	E		N
Domestic							
Lodgement Fee		Per Lodgement	\$21	\$22	E		N
The domestic fees apply to rainwater tank installations where the tank is below ground and a testable backflow device is required.							
Backflow Prevention Testing Fee	15/16 75981-5-000-1335 16/17 412039-1001-41171 BFLOWTEST		\$185	\$190	E		N
(Parts for repairs are at an additional cost to the customer)							
Backflow Inspection & Maintenance Report Books	16/17 412034-1001-41264		\$28	\$28	E	Not Council's Infrastructure	N
Contribution To Works	15/16 75990-5-000-1750 16/17 412019-1001-41456 CTWW						
General			Quotation	Quotation	F	GSTR 2000/25	N
Subdivision Cut In and Testing			Quotation	Quotation	F	Fee to Carry Out Water Supply, Sewerage and Stormwater Drainage Work – GST Free	N
Repairs to Damaged Infrastructure			Actual Cost, plus GST	Actual Cost, plus GST	D		N
Mobile Chlorine Dosing Unit			Quotation	Quotation	F	Taxable	Y



DRAFT FEES & CHARGES 2016/2017

Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Contestable service performed prior to handover of subdivision assets.							
Service Raising / Alteration Fees	15/16 75994-5-000-1750 16/17 412019-1001-41456 CTWW						
- Service Raising Fee – 20/25 mm (Site clear of concrete & Other Obstructions etc.)			\$170	\$175	E	Fee to Carry Out Water Supply, Sewerage and Stormwater Drainage Work – GST Free	N
Service Raising Fee – other sizes			Quotation	Quotation	E		N
Alteration to Service			Quotation	Quotation	E		N



DRAFT FEES & CHARGES 2016/2017

Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Water Sales – Consumption Charges Residential Consumption Charges Tier 1 – Usage of up to the equivalent to 1kl per day (for each billing period) Tier 2 – Usage in excess of up to the equivalent to 1 kl per day (for each billing period)	15/16 79910-5-000-1311 16/17 212024-1001-40013 Water Billing	Kilolitre	\$2.67	\$2.71	D	Water Usage Charge S.502 GST Free	N
		Kilolitre	\$4.01	\$4.07	D		N
Dialysis Users Tier 1 - usage of up to the equivalent to 0.438 kl per day (for each billing period) Tier 2 - usage in excess of up to the equivalent to 0.438 kl per day (for each billing period)		Kilolitre	\$0	\$0	D		N
		Kilolitre	\$2.67	\$2.71	D		N
Non-Residential Consumption Charges Metered Consumption Charge (all consumption apart from fire fighting usage). Meter Fire Service Consumption Charge (apart from usage, supported by evidence, relating to fire fighting)		Kilolitre	\$2.67	\$2.71	D		N
		Kilolitre	\$8.01	\$8.13	D		N
Non-Rateable Non – Residential in Nature Residential in Nature Tier 1 – Usage of up to the equivalent to 1kl per day (for each billing period) Tier 2 – Usage in excess of up to the equivalent to 1 kl per day (for each billing period)		Kilolitre	\$2.67	\$2.71	D		N
		Kilolitre	\$2.67	\$2.71	D		N
		Kilolitre	\$4.01	\$4.07	D		N



DRAFT FEES & CHARGES 2016/2017

Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Water Access Charge	15/16 79900-5-000-1212						
Water Access Charge – Residential	16/17 212020-1001-40012 Rates levy	Tenement	\$143	\$143	D	Water Access Charge – GST Free	N
Water Access Charge – Vacant			\$143	\$143	D		N
Water Access Charge – Non Residential Properties		Per Meter Factor - see table below	\$143	\$143	D		N
Meter Factors:							
Meter (mm)	Factor	Amount		Meter (mm)	Factor	Amount	
015	1.0	\$143		065	10.6	\$1,515.80	
020	1.0	\$143		080	16.0	\$2,288	
025	1.6	\$228.80		100	25.0	\$3,575	
032	2.6	\$371.80		150	56.3	\$8,050.90	
040	4.0	\$572		200	100.0	\$14,300	
050	6.3	\$900.90		Fire Service	1.0 (Water) Nil (Sewer)		
Residential Properties - Testable Water Back Flow Devices	Rate Notice	Per Device	\$15.50	\$15.50	D	Water Access Charge –GST Free	N
Non-Residential Properties - Charge for Properties with Testable Backflow		First Device	\$62	\$62	D		N
Non-Residential Properties - Additional Testable Water Back Flow Devices		Per Device	\$15.50	\$15.50	D		N
Non-Rateable Properties – Charge for Properties with Testable Backflow		First Device	\$62	\$62	D		N
Non-Rateable Properties – Additional Testable Water Back Flow Devices		Per Device	\$15.50	\$15.50	D		N
Fill Station Water Sales – Licenced Carriers							
Water Carrier Water Sales	15/16 75900-5-000-1311 16/17 412031-1001-40013 WCSALE	Kiloitre	\$4.01	\$4.07	D	Water Usage Charge – Standpipe GST Free	N



DRAFT FEES & CHARGES 2016/2017

Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Water Carrier Licence Fee	15/16 75900-5-000-1327 16/17 412031-1001-41158 WCLIC	Vehicle	\$290	\$298	D		N
Water Carrier Key Security Deposit	BOND	(refundable, as per agreement)	\$310	\$150	D	Bond	N
Water Carter - Key Replacement Fee				\$50	D		N
Water Carter - Key Re-activation Fee	16/17 412031-1001-41158 WCLIC			\$25	D		N
Water Carter Permit - Replacement Fee				\$50	D		N
Water Fill Station – Contractor (Temporary Licence)							
Water Contractor - Water Sales	15/16 75900-5-000-1311 16/17 412031-1001-40013 WCSALE	Kilolitre	\$4.01	\$4.07	D	Water Usage Charge – Standpipe GST Free	N
Water Contractor - Account Establishment Fee	16/17 412031-1001-40013			\$50	D	Water Usage Charge – Standpipe GST Free	N
Water Contractor - Key Security Deposit	WATERBOND			\$150	D	Bond	N
Contractor - Access Permit				\$35	D	Water Usage Charge – Standpipe GST Free	N
Contractor - Key Replacement Fee	16/17 412031-1001-40013 WCSALE			\$50	D	Water Usage Charge – Standpipe GST Free	N
Contractor - Key Re-activation Fee				\$25	D	Water Usage Charge – Standpipe GST Free	N
Contractor - Permit Replacement Fee				\$50	D	Water Usage Charge – Standpipe GST Free	N



DRAFT FEES & CHARGES 2016/2017

Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Water Hydrant – Hire/Sales Hire of Metered Standpipe to Allow Sale of Water from Hydrants	15/16 75913-5-000-1335	First Week	\$115	\$120	E	Relates to Permission to draw water from Council's water supply or sell water so drawn	N
	16/17 412032-1001-40013						
	PIPES						
		Second Week	\$74	\$76	E		N
		> Second Week	\$40	\$41	E		N
Deposit - Refundable	15/16 01012-0-000-0000 16/17 70-9000-9000-20054 WATERBOND		\$2,000	\$2,100	E	Bond	N
Water Sales	15/16 75913-5-000-1335 16/17 412031-1001-40013 WCSALE	Kilolitre	\$4.01	\$4.07	D	Water Usage Charge – Standpipe GST Free	N
Raw Water Consumers (e.g. Regional Water Supply)						Water Usage Charge – Standpipe GST Free	
Water Access Charge	15/16 79900-5-000-1212 16/17 212020-1001-40012 Rates levy	Assessment	\$143	\$143	C		N
Metered Water Usage (Other than non-rateable properties) – 50% of Treated Water Usage Charge	15/16 79910-5-000-1311 16/17 212024-1001-40013 Water Billing	Kilolitre	\$1.34	\$1.36	D		N
Step 1 – Allowance of 1 kl per day per access charge		Kilolitre	\$1.34	\$1.36	D		N
Step 2 – Usage in excess of allowance of 1 kl per day per access charge (>365kl per annum)		Kilolitre	\$2	\$2.03	D		N



DRAFT FEES & CHARGES 2016/2017

Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Vac-u-digga First Hour (Minimum 1 Hour) Each subsequent 15 mins (after first hour)	15/16 75998-5-000-1750 16/17 412023-1001-41473 Sundry Debtor	Per Hour	\$248 + Disposal Costs if applicable	\$255 + Disposal Costs if applicable	E	CR 2013/25 Plant / Machinery Hire Taxable	Y
		Per 15 Mins	\$62	\$65	E		Y
Developer Contributions (S64) Water	16/17 422005-1001-41473 DC Levy		As per contribution plans	As per contribution plans	G	CR 2013/13 Exempt	N



DRAFT FEES & CHARGES 2016/2017

Infrastructure Construction & Maintenance - Works

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Road Management	15/16 30902-5-000-1328 16/17 410010-1001-41158						
Application Fee for Oversize and Over mass Vehicles on Council's Local Roads			\$70	\$176	E	Road Occupancy Permit - Exempt	N
Route Assessment			Quotation	Quotation	E		N
Directional Signage	15/16 30901-5-000-1335 16/17 410012-1001-41158 ROAD		Quotation	Quotation	E	Supply of Street Sign - Taxable	Y
Road Opening or Other Private Work on a Public Road	15/16 30900-5-000-1328 16/17 410002-1001-41171						
Initial Application Fee							
Less than 1 week		< 1 Week	\$171	\$176	E	Road Opening Permit Fee - Exempt	N
Footpath Occupancy							
Less than 1 week (plus initial application fee)			\$136.50	\$140	E	Footpath Hoarding Fee - Exempt	N
Greater than 1 Week (plus initial application fee)		Per m2 per week	\$21	\$22	E	Footpath Hoarding Fee - Exempt	N
Road Occupancy							
Up to 30m length (plus initial application fee)		Per lane per day	\$110.25	\$115	E	Road Occupancy Permit - Exempt	N
Skip Bins							
Placed on Road Reserves		Annual Licence Fee	\$294	\$323	E	Permission to place a skip bin - Exempt	N
<p>Skip bin companies are required to register with Council before placing bins in public areas. They are also required to place bins in accordance with Council's conditions. Registration Fee Per Calendar Year (Non-refundable)</p> <p>Non-registered companies will be required to submit application for road occupancy or attract infringement notices.</p>							



DRAFT FEES & CHARGES 2016/2017

Infrastructure Construction & Maintenance Works...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Construction Zones	15/16 30905-5-000-1335 16/17 410011-1001-41171 CZONE					CR 2013/25	
Application Fee			\$171	\$176	E	Supply of Services related to Traffic Control Barriers - Exempt	N
Construction Zone Parking							
CBD Area (plus application fee)	Minimum 1 Week Duration	Metre / Week	\$15	\$15.50	E	Supply of Services related to Traffic Control Barriers - Exempt	N
All Other Areas (plus application fee)	Minimum 1 Week Duration	Metre / Week	\$7	\$7.50	E	Supply of Services related to Traffic Control Barriers - Exempt	N
A Construction Zone is a parking area on the carriageway, adjacent to a construction site for the exclusive use by vehicles engaged in the construction works.							
Construction Zone Footpaths (Hoardings, scaffolding or construction materials on footpath)		Min 1 Week Duration				CR 2013/25	
A Class Hoarding (Walls Only) (plus application fee)	Minimum 1 Week Duration	Metre / Week	\$7	\$7.50	E	Footpath Hoarding Fee - Exempt	N
B Class Hoarding (Walls and Roof) (plus application fee)	Minimum 1 Week Duration	Metre / Week	\$15	\$15.50	E	Footpath Hoarding Fee - Exempt	N
Footpath Closure – Long Term (plus application fee)	Minimum 1 Week Duration	Metre / Week	\$7	\$7.50	E	Footpath Hoarding Fee - Exempt	N
<i>Note: Fee based on number of weeks in estimated construction period.</i>							



DRAFT FEES & CHARGES 2016/2017

Infrastructure Construction & Maintenance - Works...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Kerb & Gutter / Footpath Deposits	15/16 0100K-0-000-0000 16/17 212000-1001-21017 BOND						
Concrete Footpath		M ²	\$154.35 (\$1,000 minimum)	\$170 (\$1,000 minimum)	A	Bond	N
Kerb and Guttering		Metre	\$99.75 (\$1,000 minimum)	\$170 (\$1,000 minimum)	A	Bond	N
Road Pavement (incl. Seal)		M ²	\$514.50 (\$2,000 minimum)	\$514.50 (\$2,000 minimum)	A	Bond	N
Damage Inspection Fee	15/16 30905-5-000-1750 16/17 411106-1001-41456		\$135	\$140	D	CR 2013/41 Works Inspection Fee - Exempt	N
<i>Note: To be paid with Kerb & Gutter / Footpath Deposits</i>							
Re-Inspection Fee			\$135	\$140	D	CR 2013/41 Works Inspection Fee - Exempt	N
Crossings	15/16 52939-5-000-1750 16/17 411106-1001-41456		Quotation in accordance with Private Works Rates	Quotation in accordance with Private Works Rates	F	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
Kerb & Gutter and Footpath Contributions						CR 2013/41 Works Charge - Exempt	
<i>Roads Act 1993 Section 217 (1)</i>							
Barrier Kerb		Metre	\$96.60	\$101	B		N
Mountable Kerb		Metre	\$96.60	\$101	B		N
Foot Paving Contributions							
- 1.2 Metres Wide		Metre	\$92.40	\$95	B		N
- 2.0 Metres Wide		Metre	\$154.35	\$159	B		N
<i>Note: Above charges refer to frontages. Side alignments are charged at half cost.</i>							



DRAFT FEES & CHARGES 2016/2017

Infrastructure Construction & Maintenance - Works...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Private Works / Grant Funded Programs	Allocated						
Rate A – Grant Funded Road Works Programs (e.g. Regional Roads Block, Traffic Facilities, 3 x3 Block)							
Plant Hire					D		Y
Wages					D		Y
Materials					D		Y
Rate B – Other Grant Funded Works							
Either:							
Quotation / contract price (to cover cost + contingencies)					D		Y
Or:			Quotation in accordance with Private Works Rates	Quotation in accordance with Private Works Rates			
Plant Hire					D		Y
Wages					D		Y
Materials					D		Y
Rate C – Private Works for Government Departments, Companies, other organisations and Individuals						CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	
Plant Hire					F		Y
Wages					F		Y
Materials					F		Y
Supervision / Administration					F		Y



DRAFT FEES & CHARGES 2016/2017

Infrastructure Construction & Maintenance - Works...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Road Restoration Charges			By Quotation	By Quotation	F	CR 2013/41 Restoration Fees under Roads Act Exempt	N
Quarry Charges						CR 2013/25 Supply of Building Materials – Taxable to parties other than Council	
Bellbird (excluding loadings)	15/16 33901-5-000-1563 16/17 413801-1001-41263	}	Price on Application	Price on Application			Y
Gundarene	15/16 33902-5-000-1563 16/17 413802-1001-41263						Y
Wedding Bells (excluding loadings)	15/16 33903-5-000-1563 16/17 41803-1001-41263						Y
Two Mile (excluding loadings)	15/16 33904-5-000-1563 16/17 413804-1001-41263						Y
River Gravel (excluding loadings)	15/16 33905-5-000-1563 16/17 413805-1001-41263						Y
- From stockpile or - Direct from river							
Soil Tests	15/16 30908-5-000-1335 16/17 411106-1001-41183						
Density Test					E		Y
Benklemen Beam Testing (Not including Traffic Control)					E		Y
Gravel:		Hour	Quotation in accordance with Private Works Rates	Quotation in accordance with Private Works Rates	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
With Mouldings		Establish			E		Y
Without Mouldings					E		Y
CBR					E		Y
Soaked					E		Y
Unsoaked			E	Y			
Sieve analysis			E	Y			
Field Work Technician		Hour			E		Y



DRAFT FEES & CHARGES 2016/2017

Infrastructure Construction & Maintenance - Works...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Impoundment Fees - Abandoned Motor Vehicles	15/16 23909-5-000-1335						
- Removal			\$255	\$345	D	Regulatory - Impounding Fee Vehicles Exempt	N
- Serving Notice			\$100	\$132	D		N
Storage							
- First Day			\$52.50	\$54	D	Regulatory Storage Fee - Impounding Exempt	N
- Subsequent Days			\$27	\$28	D		N



DRAFT FEES & CHARGES 2016/2017

Infrastructure Construction & Maintenance – Private Works

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Engineering Works - Private Plant Hire					E		
Excavator, Komatsu PC220		}	Price on Application	Price on Application		CR 2013/25 Plant & Machinery Hire - Taxable	Y
Long Reach Excavator, 22 metre boom	Y						
Loader, Komatsu WA250PZ-6 Wheeled Loader	Y						
Loader, Caterpillar Track 247B Skid Steer Loader	Y						
Loader, Bobcat, Clark Skid Steer, Wheeled Loader	Y						
Elevated Work Platform (Cherry Picker), 23 metre boom	Y						
Road Grader, Caterpillar 12 metre Motor Grader	Y						
12T Smooth Drum Road Roller, Caterpillar, CAS	Y						
Backhoe, Caterpillar	Y						
Water Cart, Bogie Axle – 12,000 litre	Y						
Street Sweeper, McDonald 605	Y						
Tractor and Slasher, John Deere 6210 Tractor	Y						
Woodchipper, Bandit 1590XP Woodchipper	Y						
Prime Mover and Float, Volvo FM12 and triaxle trailer	Y						
<p><i>Note: Plant will only be hired with an approved Council operator.</i></p>							



DRAFT FEES & CHARGES 2016/2017

Strategic Asset Management – Design Engineering & Technical Services - Subdivision & Contracts

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.	
Construction Certificate for Subdivision and Development Works								
Assessment & Inspection of Engineering Design Plans	15/16 36931-5-000-1335 16/17 423148-1001-41220 CIVIL					CR 2014/6		
Urban Road Works		Metre	\$15.50	\$16	D	Regulatory Function – Subdivision Engineering Construction Certificate	N	
Footpaths		Metre	\$3	\$3.10	D		N	
Rural Residential Road Works		Metre	\$15.50	\$16	D		N	
Rural Road Works		Metre	\$6	\$6.20	D		N	
Stormwater Drainage		Metre	\$9.15	\$9.40	D		N	
Inter-allotment Drainage		Metre	\$9.15	\$9.40	D		N	
Pipe Culverts (incl. Road Crossings)		Metre	\$9.15	\$9.40	D		N	
Sewer Reticulation Mains		Metre	\$9.15	\$9.40	D		N	
Water Reticulation Mains		Metre	\$9.15	\$9.40	D		N	
Sedimentation & Erosion Control		Metre of Site Perimeter	\$2.75	\$2.80	D		N	
Other Engineering Works								
- Bulk Earthworks			} \$11	} \$11.30	D		N	
- Culverts (Other than Pipes)								
- Earth Retaining Structures								
- Bridges		Per \$1000 of Council's Estimate of Construction Cost						
- Sewer Pump Stations								
- Trunk Drainage Works								
- WSUD / Retarding / Detention Basins								
- Parking Areas								
Minimum Fee (All Works Above)			\$685	\$706	D	N		



DRAFT FEES & CHARGES 2016/2017

Strategic Asset Management – Design Engineering & Technical Services - Subdivision & Contracts...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
AUS-SPEC #1 Development Specifications	15/16 36920-5-000-1338 16/17 423148-1001-41264 DEVELSPECS						
CHCC Design Specifications							
- One Off Hard Copy		Set	\$260	\$268	D	CR 2013/41	N
- Electronic Copy in PDF Format on CD		Per CD	\$65	\$67	D	Fee for Accessing or Printing Required Information - Exempt	N
- Electronic Copy in PDF Format on Internet			Free	Free	D		N
CHCC Construction Specifications							
- One Off Hard Copy		Set	\$315	\$324	D	CR 2013/41	N
- Electronic Copy in PDF Format on CD		Per CD	\$65	\$67	D	Fee for Accessing or Printing Required Information - Exempt	N
- Electronic Copy in PDF Format on Internet			Free	Free	D		N
AUS SPEC #1 Annual Update Fee for Access by Internet			Free	Free	D		N
Security Bonds							
Bond Administration & Acceptance Fee – Non-Refundable	15/16 13919-5-000-1335 16/17 212000-1001-21017 ADMINFEE		\$115	\$118	D	No Ruling Taxable	Y
Maintenance of Engineering Works	0100K-0-000-0000 16/17 10-9000-9000-20051 BOND		10% of cost of water & sewer works + 5% of balance of eng. works	10% of cost of water & sewer works + 5% of balance of eng. works	D	Bond	N
Completion of Outstanding Works at Issue of Subdivision Certificate	Various		Estimated Cost of Works + 20%	Estimated Cost of Works + 20%	D	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y



DRAFT FEES & CHARGES 2016/2017

Strategic Asset Management – Design Engineering & Technical Services - Subdivision & Contracts...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Rechecking of Engineering Plans (a) Prior to Issue of Construction Certificate - Major Revision - Minor Revision (b) After Issue of Construction Certificate	15/16 36932-5-000-1335						
	16/17 423148-1001-41171						
		Per Lot	\$21.35	\$22	D	Regulatory Function – Subdivision Engineering Construction Certificate	N
		Minimum	\$180	\$185	D		N
		Per Lot	\$11.45	\$11.80	D		N
		Minimum	\$100	\$103	D		N
		Per Hour	\$95.25	\$98	D		N
		Minimum	\$110	\$113	D		N



DRAFT FEES & CHARGES 2016/2017

Strategic Asset Management – Design Engineering & Technical Services - Subdivision & Contracts...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Checking of Works as Executed Drawings (a) Wax drawings submitted in electronic CAD format (b) Wax drawings submitted in a format other than electronic CAD	15/16 36932-5-000-1335 16/17 423148-1001-41171	Per Lot	\$30.50	\$31.50	D	Regulatory Function – Subdivision Engineering Construction Certificate	N
		Per Lot	\$65	\$67	D		N
		Minimum	\$125	\$129	D		N
Checking of Drawings Submitted by Private Certifiers - Engineering	15/16 36932-5-000-1335 16/17 423148-1001-41171	Hour	\$135	\$135	D	Regulatory Function – Subdivision Engineering Construction Certificate	N
		Minimum	\$135	\$135	D		N
Search Fees - Engineering	15/16 36932-5-000-1335 16/17 423148-1001-41143	Hour	\$135	\$135	D	CR 2013/41 Fee for Accessing or Printing Required Information	N
		Minimum	\$135	\$135	D		N
Closure and Sale of Roads Fee Valuation fee Road closure / purchase application fee	15/16 36920-5-000-1335 16/17 423148-1001-41203		As quoted (\$350 minimum)	As quoted (\$350 minimum)	E	CR 2013/25 Land Leasing Fee - Taxable CR 2014/6 Application Fee to Close Road or Landway - Exempt	Y
			\$1,450	\$1,495	A		N



DRAFT FEES & CHARGES 2016/2017

Strategic Asset Management – Design Engineering & Technical Services - Subdivision & Contracts...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Road enclosure licence fee	16/17 423148-1001-41158		Determined on an individual basis	Determined on an individual basis	F	Permit Fee to Carry out activities in relation to roads under Section 138 Roads Act - Exempt	N
New Road Naming	15/16 36922-5-000-1335						
Application for New Road Name	16/17 423148-1001-41171 RNAME					Regulatory – Application for New Road Name Exempt	
One Road			\$610	\$628	D		N
More than one road			\$945	\$973	D		N
Professional Advice	15/16 36920-5-000-1335 16/17 423100-1001-41171	Hour	\$135	\$139	E	CR 2013/25 Provision of Written Advice - Exempt	N
Hire of GPS Equipment / Services	15/16 34963-5-000-1335 16/17 423100-1001-41305						
Raw Data		Annual	\$3,360	\$3,360	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
Equipment Hire with Operator							
- Minimum 1 Day		Day	\$1,575	\$1,575	E		Y
- Minimum 1 Week		Week	\$6,825	\$6,825	E		Y
Specific Projects			Quotation	Quotation	E		Y



DRAFT FEES & CHARGES 2016/2017

Strategic Asset Management – Design & Technical Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Design Work Undertaken for Other Organisations	15/16 34962-5-000-1750 16/17 423100-1001-41171		Quotation	Quotation	F	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
Flood Level Information Fees Per development or property	15/16 34960-5-000-1338 16/17 423100-1001-41171 FLOOD						
- Landowner			\$52.50	\$54	E	CR 2013/41 Flood Level Report Fee - Exempt	N
- Applicant other than landowner			\$100	\$103	E		N
Flood Study Checking Fee Consultant submits compatible model data files with draft	15/16 34960-5-000-1338 16/17 423100-1001-41171 FLOOD		\$555	\$572	E	CR 2013/41 Regulatory Function – Professional Time - Exempt	N
Consultant submits incompatible or no model data with draft			\$1,110	\$1,143	E		N
Private Footpath Crossing (Driveway Applications) Application for approval to install footpath crossing and inspection.	15/16 34961-5-000-1328 16/17 423142-1001-40021 DWAY	Each	\$168	\$173	E	Approval to Engage in Road Construction Exempt	N
Plus, if levels are not provided by the applicant		Additional	\$125	\$129	E		N
Application for approval to install stormwater and inspection - Kerb connection			\$125	\$129	E		N



DRAFT FEES & CHARGES 2016/2017

Strategic Asset Management – Domestic Waste Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Domestic Waste, Organics & Recycling Charges							
Vacant Land	Rate Levy	Annual	\$112	\$159	D	Exempt – CR 2015/67	N
A charge under Section 496 for each parcel of vacant, rateable land for which a domestic waste service is available.							
Occupied Land (3 Bin Service) (Fee increases reduced until 2018-19 as per SRV conditions)		Annual	\$600	\$636	D	Exempt – CR 2015/67	N
A charge under Section 496 for each parcel of occupied, rateable land for which a domestic waste, organics and recycling service is available where the amount of such charge is derived by applying the formula: C= S x \$636 Where C = Annual Charge S = Number of general waste bins provided to the parcel of land for collection Or Where the parcel of land received a bulk waste service, the number of separate tenements.							
Subsidiary General Domestic Waste Charge		Annual	\$247	\$270	D	Exempt – CR 2015/67	N
A charge for provision of a 240 litre collection, and disposal from domestic premises (Fortnightly Service)							
Subsidiary Domestic Recycling Charge		Annual	\$92	\$100	D	Exempt – CR 2015/67	N
A charge for provision of a 240 litre collection, and disposal from domestic premises (Fortnightly Service)							
Subsidiary Domestic Recycling Charge (Upgrade)		Annual	\$34	\$36	D	Exempt – CR 2015/67	N
A charge for upgrading the standard 240 litre bin to a 360 litre bin – Annual Charge							
Subsidiary Domestic Organic Waste Charge		Annual	\$145	\$170	D	Exempt – CR 2015/67	N
A charge for provision of a 240 litre collection and disposal from domestic premises. (Weekly Service)							
Subsidiary Domestic Waste Charges – 660L or 1100L Bulk Bins			By Quotation	By Quotation	D	Exempt – CR 2015/67	N
A charge for provision of a 660 litre or 1100 litre collection, and disposal from domestic premises, for mixed waste, recycling or organics.							
Mixed Waste (Non-Separated) Charge		Annual	\$760	\$798	D	Exempt – CR 2015/67	N
Domestic Bin Reinstatement Fee			\$90	\$100	D	Exempt – CR 2015/67	N
A charge for replacement of Red, Green & Yellow Bin service collection due to suspended service.							



DRAFT FEES & CHARGES 2016/2017

Strategic Asset Management – NON Domestic Waste Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Non-Domestic Waste Charges							
Vacant Land		Annual	\$123.20	\$159	D	Exempt – CR 2015/67	N
<u>Commercial & Industrial</u> A charge under Section 501 for each parcel of vacant, rateable land, which is not zoned for residential purposes for which a waste management service is available.							
Occupied Land (Fee increases reduced until 2018-19 as per SRV conditions)		Annual	\$660	\$636	D	Exempt – CR 2015/67	N
A charge under Section 501 for each parcel of rateable land where a waste management service is available.							
Subsidiary General Waste Charge		Annual	\$271.70	\$270	D	Exempt – CR 2015/67	N
A charge for provision of a 240 litre collection (Fortnightly Service)							
Subsidiary Recycling Charge		Annual	\$101.20	\$100	D	Exempt – CR 2015/67	N
A charge for provision of a 240 litre collection (Fortnightly Service)							
Subsidiary Recycling Charge (Upgrade)		Annual	\$37.40	\$36	D	Exempt – CR 2015/67	N
A charge for upgrading the standard 240 litre bin to a 360 litre bin – Annual Charge							
Subsidiary Organic Waste Charge		Annual	\$159.50	\$170	D	Exempt – CR 2015/67	N
A charge for provision of a 240 litre collection. (Weekly Service)							
Subsidiary Waste Charges – 660L or 1100L Bulk Bins			By Quotation	By Quotation	D	Exempt – CR 2015/67	N
A charge for provision of a 660 litre or 1100 litre collection for mixed waste, recycling or organics.							



DRAFT FEES & CHARGES 2016/2017

Strategic Asset Management – NON Domestic Waste Services ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Mixed Waste (Non-Separated) Charge		Annual	\$836	\$798	D	Exempt – CR 2015/67	N
Bin Reinstatement Fee			\$99	\$100	D	Exempt – CR 2015/67	N
A charge for replacement of Red, Green & Yellow Bin service collection due to suspended service							
Private Bulk Waste		Annual	\$660	\$636	D	Exempt – CR 2015/67	N
A charge under Section 501 for each parcel of occupied, rateable land, which is not zoned for residential purposes, where a bulk waste management service is provided.							
Non Rateable Waste Management Charges							
Non Rateable (3 Bin Service)		Annual	\$660	\$636	D	Exempt – CR 2015/67	N
	A charge under Section 496(2) for each general waste bin collected from a parcel of non-rateable land to which a waste collection service is available where the amount of such charge is derived by applying the formula: $C = S \times \$636$ Where C = Annual Charge S = Number of general waste bins provided to the parcel of land for collection Or Where the parcel of land received a bulk waste service, the number of separate tenements.						
	Subsidiary waste charges for non-rateable properties are charged at non-domestic waste rates.						



DRAFT FEES & CHARGES 2016/2017

Strategic Asset Management – NON Domestic Waste Services ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Englands Road CCRR Park Diverted to Processing Plant	15/16 26900-5-000-1315 16/17 421964-1001-40009 TIPE					Taxable – CR 2015/67 Section 9-5 GST ACT 1999	Y
Car / Wagon – Mixed Waste		Vehicle (up to 20 kg)	\$12	\$13	D		Y
Car / Wagon – Mixed Waste		Vehicle (up to 60 kg)	\$24	\$25	D		Y
Other Vehicles – Mixed Waste		Tonne	\$230	\$240	D		Y
Car / Wagon – Organics		Vehicle (up to 60 kg)	\$15	\$15	D		Y
Box Trailer / Ute – Organics		Vehicle (up to 150 kg)	\$21	\$22	D		Y
Box Trailer / Ute – Organics (Voucher Redemption)		Vehicle (up to 150 kg)	\$21	\$22	D		Y
Other Vehicles – Organics		Tonne	\$150	\$150	D		Y
Commercial / Industrial Organics							
- Class O1 – Sorted <3% Contamination		Tonne	\$150	\$150	D		Y
- Class O2 –<10% Contamination		Tonne	\$190	\$199	D		Y
- Class O3 –<25% Contamination		Tonne	\$253	\$264	D		Y
- Class O4 –<40% Contamination		Tonne	\$340	\$355	D		Y
- Class O5 –>40% Contamination							
			NOT ACCEPTED – DIRECTED TO LANDFILL AT MIXED PUTRESCIBLE WASTE RATE				



DRAFT FEES & CHARGES 2016/2017

Strategic Asset Management – NON Domestic Waste Services ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.	
Englands Road CCRR Park Diverted to Processing Plant...cont'd						Taxable -		
Commercial / Industrial Mixed Waste						CR 2015/67 Section 9-5 GST ACT 1999	Y	
- Class M1 – Sorted <3% Contamination		Tonne	\$210	\$219	D		Y	
- Class M2 –<10% Contamination		Tonne	\$243	\$254	D		Y	
- Class M3 –<25% Contamination		Tonne	\$337	\$352	D		Y	
- Class M4 –<40% Contamination		Tonne	\$395	\$412	D		Y	
- Class M5 –>40% Contamination			NOT ACCEPTED – DIRECTED TO LANDFILL AT MIXED PUTRESCIBLE WASTE RATE					
Weighbridge Reports (Account Customers Only)		Each	\$16	\$17	D		Y	
<p><i>Note: Waste disposed to landfill attracts the NSW Government's 'Waste and Environment Levy' under Section 88 of the Protection of the Environment Operations Act 1997. In 2016/17, the NSW Government's 'Waste and Environment Levy' is \$78.20 per tonne (plus GST of \$7.82 per tonne) – (or \$86.02 inclusive GST per tonne). Therefore, Council has included, as relevant, the collection of the NSW Government's 'Waste and Environment Levy' (including GST) into the Fees for waste ultimately disposed to landfill. The NSW Government's 'Waste and Environment Levy' will increase annually by 'Consumer Price Index (Sydney - All Groups)' per tonne.</i></p>								



DRAFT FEES & CHARGES 2016/2017

Strategic Asset Management – NON Domestic Waste Services ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Englands Road CCRR Park Directed to Landfill	TIPE					Taxable - CR 2015/67 Section 9-5 GST ACT 1999	Y
Car / Wagon – Mixed Dry Waste		Vehicle (up to 20 kg)	\$12	\$13	D		Y
Car / Wagon – Mixed Dry Waste		Vehicle (up to 60 kg)	\$23	\$25	D		Y
Organics – Stumps, Logs, Pallets, Timber & Palms		Tonne	\$220	\$228	D		Y
Sorted Dry Non Putrescible Waste		Tonne	\$258	\$268	D		Y
Mixed Putrescible Waste (unsorted) > 40% contamination		Tonne	\$440	\$468	D		Y
Demolition Mixed		Tonne	\$258	\$268	D		Y
Car Tyres		5 kg	\$6	\$6	D		Y
Car Tyres with/on Rims		10 kg each		\$13	D		Y
4 X 4 Tyres		10 kg each		\$9	D		Y
4 X 4 Tyres with/on Rims		20 kg each		\$16	D		Y
Light Truck Tyres		10 kg	\$14	\$15	D		Y
Light Truck Tyres with/on Rims		30 kg each		\$26	D		Y
Tyres Contaminated with soil/mud/concrete etc.		Tonne		\$430	D		Y
Heavy Truck Tyres		40 kg	\$24	\$26	D		Y
Motor Cycle Tyres		4 kg	\$4	\$4	D		Y
Super Single Tyres		50 kg	\$74	\$78	D		Y
Tractor Tyres		150 kg	\$220	\$220	D		Y
<p>Note: Waste disposed to landfill attracts the NSW Government's 'Waste and Environment Levy' under Section 88 of the Protection of the Environment Operations Act 1997. In 2016/17, the NSW Government's 'Waste and Environment Levy' is \$78.20 per tonne (plus GST of \$7.82 per tonne) – (or \$86.02 inclusive GST per tonne). Therefore, Council has included, as relevant, the collection of the NSW Government's 'Waste and Environment Levy' (including GST) into the Fees for waste ultimately disposed to landfill. The NSW Government's 'Waste and Environment Levy' will increase annually by 'Consumer Price Index (Sydney - All Groups)' per tonne.</p>							



DRAFT FEES & CHARGES 2016/2017

Strategic Asset Management – NON Domestic Waste Services ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Englands Road CCRR Park Directed to Landfill...cont'd	TIPE					Taxable – CR 2015/67 Section 9-5 GST ACT 1999	Y
Shredded Tyres		Tonne	\$410	\$430	D		Y
All Recyclables			None	None	D		Y
Animal Disposal – Small		Each	\$34	\$36	D		Y
Animal Disposal – Large		Each	\$122	\$128	D		Y
Contaminated Bins – Kerbside garbage, recycling, greenwaste		None	\$440	\$460	D		Y
Concrete / Masonry		Tonne	\$125	\$129	D		Y
Soils (all) apart from clean clay		Tonne	\$125	\$129	D		Y
Clean Clay			\$32	\$43	D		Y
Mud, Silt & Dirty Water		Tonne	\$120	\$126	D		Y
Contaminated Soil (Classified as General Solid Waste)		Tonne	\$178	\$185	D		Y
Car Body / Recyclable Material		Tonne	None	None	D		Y
Asbestos		Tonne	\$346	\$360	D		Y
Mattresses – Single & Down		Per Piece	\$15	\$19	D		Y
Mattresses – Double & Up		Per Piece	\$20	\$23	D		Y
Truck Wash Use		Each	\$15	\$16	D		Y
Charity (Payment made by Council on behalf of Charity)			Donation	Donation	D		Y
Waste Oil (max. 20 litres containers)		Litre	None	None	D		Y
Quarantine Bags		Tonne	\$290	\$302	D		Y
RTA Weight Certificate		Each	\$28	\$30	D		Y
Biosolids		Tonne	\$74	\$78	D	Internal	N
Sludge Cake		Tonne	\$346	\$360	D	Internal	N

Note: Waste disposed to landfill attracts the NSW Government's 'Waste and Environment Levy' under Section 88 of the Protection of the Environment Operations Act 1997. In 2016/17, the NSW Government's 'Waste and Environment Levy' is \$78.20 per tonne (plus GST of \$7.82 per tonne) – (or \$86.02 inclusive GST per tonne). Therefore, Council has included, as relevant, the collection of the NSW Government's 'Waste and Environment Levy' (including GST) into the Fees for waste ultimately disposed to landfill. The NSW Government's 'Waste and Environment Levy' will increase annually by 'Consumer Price Index (Sydney - All Groups)' per tonne.



DRAFT FEES & CHARGES 2016/2017

Strategic Asset Management – NON Domestic Waste Services ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Woolgoolga & Coramba Waste Transfer Stations	15/16 26902-5-000-1315 16/17 421966-1001-40009 Woolgoolga TIPW					Taxable – CR 2015/67 Section 9-5 GST ACT 1999	Y
Car / Wagon – Mixed Dry Waste	15/16 26901-5-000-1315	Vehicle – Up to 20 kg	\$12	\$13	D		Y
Car / Wagon – Mixed Waste	16/17 421965-1001-40009 Coramba TIPC	Vehicle – Up to 60 kg	\$25	\$25	D		Y
Box Trailer / Ute – Mixed Waste		Up to 100 kg	\$32	\$33	D		Y
Box Trailer / Ute – Mixed Waste		Over 100 kg	\$100	\$104	D		Y
Double Axle Trailer – Mixed Waste		Up to 500 kg	\$151	\$157	D		Y
Light Truck – Mixed Waste		Up to 500 kg	\$151	\$157	D		Y
Car / Wagon – Organics		Vehicle – Up to 60 kg	\$15	\$15	D		Y
Box Trailer / Ute – Organics		Up to 150 kg	\$21	\$22	D		Y
Double Axle Trailer - Organics		Up to 300 kg	\$36	\$38	D		Y
Light Truck - Organics		Up to 300 kg	\$36	\$38	D		Y
Car Tyres		5 kg	\$6	\$6	D		Y
Car Tyres with/on Rims		10 kg each		\$13	D		Y
4 X 4 Tyres		10 kg each		\$9	D		Y
4 X 4 Tyres with/on Rims		20 kg each		\$16	D		Y
Motor Cycle Tyres		4 kg	\$4	\$4	D		Y
Recyclables to drop off area			None	None	D		
Note: No Vehicle with more than 500kg will be accepted.							
Note: Waste disposed to landfill attracts the NSW Government's 'Waste and Environment Levy' under Section 88 of the Protection of the Environment Operations Act 1997. In 2016/17, the NSW Government's 'Waste and Environment Levy' is \$78.20 per tonne (plus GST of \$7.82 per tonne) – (or \$86.02 inclusive GST per tonne). Therefore, Council has included, as relevant, the collection of the NSW Government's 'Waste and Environment Levy' (including GST) into the Fees for waste ultimately disposed to landfill. The NSW Government's 'Waste and Environment Levy' will increase annually by 'Consumer Price Index (Sydney - All Groups)' per tonne.							

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Submissions to Draft Delivery Program 2016/17

Following their adoption by Council on 28 April 2016, the Draft Delivery Program 2016-2020, Draft Operational Plan 2016/17, Draft Division Budgets 2016-2020 and Draft Fees and Charges 2016/17 were placed on public exhibition for 28 days (Monday 2 May to 30 May 2016).

During the public exhibition period, Council received **58** submissions (57 were tendered by email, 1 by Council's Online Submission facility, nil by post).

Summary of Submissions:

ISSUE	NUMBER OF SUBMISSIONS
Request for construction of a raised walkway at Jarrett Creek, Woolgoolga	47
Request for feasibility study and business plan for the proposed Multi-Purpose Centre at the West Woolgoolga Sports Complex	7
Request for inclusion of number of itemised features for the Fiddaman Rd upgrade	2
Endorsement of all 5 recommendations proposed in the Sports Fields Fees and Charges Review 2016	1
NBRA submission - Woolgoolga Infrastructure/Maintenance Requests	1
TOTAL	58

Submissions to Draft Delivery Program 2016/17

Council's Response:

Issue	Submission	Council Response
<p>1) Jarrett Creek Raised Grid Walkway</p> <p><i>(NOTE: Remaining 46 submissions on this topic endorse these sentiments – full details of the submission are at appendix 1)</i></p>	<p><i>Submission for Raised Grid Walkway from Jarrett's Creek Bridge to Pacific St, Woolgoolga.</i></p> <p><i>I am submitting to council on behalf of the general community to have a walkway constructed, leading from the bridge crossing Jarrett Creek along the track leading to Pacific Street and out to Lake St Woolgoolga.</i></p> <p><i>The path is often overgrown, and of late frequently inaccessible due to raised water levels because of the blockage at the lake entrance. The path is also very dangerous because of the exposed roots of the trees along the walkway. As this is an ongoing promise going back to when the bridge was built, we are hopeful we will be successful in getting the walkway, for the benefit of all residents and visitors to the area.</i></p> <p><i>This is a well-worn track used by many and it is only a matter of time before someone falls and hurts themselves because of the tree roots.</i></p> <p><i>I will be sending emails with names, phone numbers and comments from people whom also wish to be involved with having a say. Each email will be sent through my email address as many people don't have a computer and each email will be sent separately.</i></p> <p><i>Issues raised in other submissions:</i></p> <ul style="list-style-type: none"> • <i>Safety (tree root trip hazards/snakes/overgrown)</i> • <i>Environmental protection</i> • <i>Assist aged and mobility impaired.</i> • <i>Existing walkway inadequate.</i> • <i>Flooding and wet weather hazard.</i> • <i>Walkway good for health and tourism</i> • <i>Improved access to beach and town</i> • <i>Needs a railing and seating</i> • <i>Busy thoroughfare for caravan park residents and tourists</i> 	<p>This proposed project is not supported given there are currently viable access alternatives for the caravan park residents, and the issue of access for the broader community west of the caravan park is unresolved.</p> <p>A key concern with the proposal is that the proposed walkway is expensive to achieve and would mainly only service residents of the caravan park as there is little opportunity for broader public access from Newman St to the proposed walkway.</p> <p>There would be moderate environmental benefit in an elevated walkway over the exposed tree roots and improved accessibility through this section. However, in relation to accessibility there are viable accessible alternatives.</p>

Submissions to Draft Delivery Program 2016/17

Issue	Submission	Council Response
<p>2) Sports Fields Fees and Charges Review 2016</p>	<p><i>I fully endorse all 5 recommendations as proposed in the Sports Fields Fees and Charges Review 2016. All the different modules were presented to us by CHCC staff at a recent meeting and discussed and the consensus was along these proposals. It is pleasing to know that the Council have listened to the stake holders.</i></p>	<p>Noted</p>
<p>3) Woolgoolga Multi Sports Facility</p> <p><i>(NOTE: Remaining submissions on this topic endorse these sentiments but also note that Rotary Club of Woolgoolga has pledged \$20k towards the Multipurpose Centre – full details of submissions at appendix 1.)</i></p>	<p><i>I would like Council to consider allocating \$50,000 from their program budget to enable the completion of a feasibility study and business plan for the Multi Purpose Centre at West Woolgoolga Sports Complex. It seems to me that ALL infrastructure planning is going into Coffs Harbour, and for the likes of Woolgoolga, (which as yet has not been spoilt), there is no thought given. So I would appreciate the allocation of money become the beginning of a great community project.</i></p>	<p>The Coffs Harbour Sports Facility Plan 2016 (p22) proposed that Council undertake a feasibility study and business plan on two indoor sports projects:</p> <ol style="list-style-type: none"> 1. The proposed multipurpose centre at the future West Woolgoolga Sports Grounds, and 2. The expansion of court space and player facilities at Sportz Central. <p>It would be most effective in terms of costs and strategic outcomes if a feasibility plan for both projects were done at the same time. This process is expected to cost \$50,000, however the benefit of a feasibility plan alone will be limited without the inclusion of a business case for each project. This extra component is expected to incur an additional \$30,000 in costs.</p> <p>Therefore, an allocation of \$80,000 is required to deliver feasibility and business case studies on each project which will provide clear direction on which project should be prioritised first.</p>

Submissions to Draft Delivery Program 2016/17

Issue	Submission	Council Response
		As an identified short term priority in the Sports Facility Plan this project is viable for consideration subject to funding constraints.
<p>4) Fiddaman Rd upgrade</p> <p><i>NOTE: The remaining submission on this topic proposes the same requests</i></p>	<p><i>Endorse the inclusion of Fiddaman Rd upgrade in draft budget. Request inclusion of the following features:</i></p> <ol style="list-style-type: none"> <i>1. A paved, shared pedestrian/cyclist pathway along the road's entire length;</i> <i>2. Several safe and designated cross-over points for pedestrians/cyclists, particularly at bus stops;</i> <i>3. New bus shelters where applicable;</i> <i>4. A lower speed limit or 'shared zone' from the corner of Fishermans Dr to the foreshores (i.e. the retail/foreshore zone);</i> <i>5. Traffic calming measures along the 'residential' length of Fiddaman Rd;</i> <i>6. Greater car-parking capacity and/or designated car-parking spaces in the retail/foreshore zone;</i> <i>7. Drainage addressed, particularly at the 'pressure points' near the foreshores and the lower western section of Fiddaman Rd (near Lights St);</i> <i>8. Attractive verge planting where possible;</i> <i>9. Attractive entrance signage and landscaping on the corner of Fiddaman Rd and Solitary Is Way.</i> <i>10. Ideally, the project design would accommodate the growing needs of Emerald Beach, yet still reflect and maintain the unique character of this popular village. URGE understands that while there is a practical need to assure safety, the aesthetics of such a project are equally important to the community.</i> <i>11. URGE would welcome the opportunity to have continued input into the design and review process of the proposed Fiddaman Rd upgrade. We would be very happy to act as a community conduit to ensure the quality and standard of works fall in line with community expectations.</i> 	<ol style="list-style-type: none"> 1. This element is already proposed as part of the project scope 2. This suggestion will need to be investigated and therefore is not proposed for inclusion in the 2016/17 Fiddaman Rd upgrade 3. The existing bus shelter is proposed to be relocated however there is no proposal for additional shelters 4. The determination of speed limits are the responsibility of RMS 5. This suggestion will need to be investigated and therefore is not proposed for inclusion in the 2016/17 Fiddaman Rd upgrade 6. This suggestion will need to be investigated and therefore is not proposed for inclusion in the 2016/17 Fiddaman Rd upgrade. However, the foreshore zone is in the Regional Park and therefore would not form part of any Council plans regarding parking 7. This element is already proposed as part of the project scope 8. Where possible, this will be incorporated 9. This element is already proposed as part of the project scope 10. Noted 11. Noted

Submissions to Draft Delivery Program 2016/17

Issue	Submission	Council Response
<p>5) NBRA Woolgoolga Infrastructure/Maintenance Requests</p>	<p>Infrastructure/Maintenance requests:</p> <ol style="list-style-type: none"> 1. Upgrade of Waterloo Street <ul style="list-style-type: none"> • Resurfacing road • Widening road • Footpath/cycleway 2. Car parking in Town Centre <ul style="list-style-type: none"> • Wharf Street • Beach Street 3. Upgrade of Woolgoolga Lake recreation facilities <ul style="list-style-type: none"> • Tables, seating • Childrens playground • Lake road picnic shelters 4. Increased maintenance of Headland Walk <ul style="list-style-type: none"> • Investigate and add drainage to sections of the walkway to manage run off • Increased weed management and regeneration 5. Investigation and action to improve drainage from town centre into Wharf Street – west side of road <ul style="list-style-type: none"> • Increased vegetation build up within open drain not allowing water to flow 6. Increase Woolgoolga parking availability. Investigate innovative solutions to maximize parking opportunities in <ul style="list-style-type: none"> • Wharf Street • Beach Street • Hoffmeir Close 7. Increased shared footpath and cycleways <ul style="list-style-type: none"> • Town centre – Wharf Street • Waterloo Street 	<ol style="list-style-type: none"> 1. This project is not proposed at this time and other projects are prioritised ahead of this for 2016/17. However, traffic management is to be investigated for Waterloo St 2. To be considered through the Woolgoolga masterplan process 3. This suggestion will need to be investigated and therefore is not proposed for inclusion in the Operational Plan 2016/17. A replacement shelter is a viable consideration however, remaining park furniture is sound. (In 2015/16 two electric bbq’s and one new table was installed). Playground equipment is considered adequate for now. The number of picnic settings on Lake Drive is considered suitable for the usage of the area. 4. This is a relatively new walkway (less than two years old) that went through rigorous design process. Council would need to investigate further regarding drainage problems. The majority of the headland, and therefore weed management and regeneration, is National Parks responsibility. 5. To be considered through the Woolgoolga masterplan process 6. To be considered through the

Submissions to Draft Delivery Program 2016/17

Issue	Submission	Council Response
	<ul style="list-style-type: none"> • Pullen Street <p>8. <i>These areas provide:</i></p> <ul style="list-style-type: none"> • <i>Safe access and linkage within town centre</i> • <i>Safer routes to school</i> • <i>Safer link from west to east for pedestrians and cyclists</i> <p>9. <i>Sports Facility Development</i></p> <ul style="list-style-type: none"> • <i>Support the allocation of funds (\$50 000) for a feasibility study for the Northern Beaches Multi Purpose Centre. The progress of the multi purpose centre is a priority within the NBRA Action Plan and we strongly support action to move forward with this invaluable community project.</i> <p>10. <i>The NBRA recommend that future planning and budget commitment for the development of the Woolgoolga Beach Reserve and Town Centre Masterplan infrastructures be placed on the table so that community can believe these plans can become a reality.</i></p> <p>11. <i>The association commends the commitment to funding drainage works in Fiddamans Road, Emerald Beach. This is a major investment.</i></p>	<p>Woolgoolga masterplan process</p> <p>7. To be considered through the Woolgoolga masterplan process however, there are no plans proposed at this time for additional pathways on Waterloo or Pullen St</p> <p>8. Noted</p> <p>9. See response to Submission 3 (pg 3)</p> <p>10. Noted</p> <p>11. Noted</p>

Appendix 1 – Verbatim Submissions (excluding any personal details)

Submissions to Draft Delivery Program 2016/17

Folio	Submission verbatim
1.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. The construction of this raised Walkway will not only be safer for all concerned, it will also protect the natural environment from damage.
2.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. A constructed pathway would be a lot safer.
3.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. A raised walkway would be safer and would also protect the vegetation from everyone walking on it.
4.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. A walk way would be good I would be able to walk to the beach again, I used to go every day but I am now vision impaired and have fallen over the roots of the trees twice now so I cannot go anymore. It would be wonderful to have a smooth walkway.
5.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. Please do not leave it like it is.
6.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. Being elderly it is difficult to walk path way due to overgrowth.
7.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. Keep tripping over the roots.
8.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. Unsafe to walk through. Elderly
9.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. In heavy rain it is flooded and you can't walk and a lot of roots to man-oeuvre over.
10.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. The walkway need to be repaired, I have tripped pver a few times no if's about it.
11.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. Don't like wet feet
12.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. Dangerous trip hazard for any person walking along it, especially the elderly.
13.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. A walkway will be great as it is dangerous to walk through as there are snakes in the grass but most dangerous are the tree roots which people trip on all the time.
14.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga.

Submissions to Draft Delivery Program 2016/17

Folio	Submission verbatim
	A walkway from the bridge to the roadway would allow me and many others who are disabled to "WALK" through the woods with the aid of a wheelchair or walking device. Walking through nature is high beneficial to health function and a great community tourist route connecting us to the beach.
15.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. This path to the street and beach is unsafe for the public to walk upon.
16.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. Unsafe for people to walk to and from town centre and beach access.
17.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. For Fishing to the beach dangerous tree roots on pathway.
18.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. Cannot use my walker because of roots and debris.
19.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. I would like to request that the chcc build a raised walkway to continue from the bridge that crosses Jarrett's Creek to Woolgoolga Beach. There are a lot of dangerous roots and the path is often submerged.
20.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. The tree roots growing across the path are dangerous.
21.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. Use pathway frequently for fishing, exposed roots are very hazardous.
22.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. This walkway needs to be provided to enable residents some of whom are elderly, gain access to the beach area with safety.
23.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. I tried this walk I fell, picked myself up, continued on walked through water. Stumbled over tree roots. Never again. God help the tourists.
24.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. Our children will never try walk again because of nearly walking on a snake and the grass is only cut about a metre wide.
25.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. This is a safety issue and we need this soon as I am 88 on 1st May and if you take much longer I will not be here to enjoy it.

Submissions to Draft Delivery Program 2016/17

Folio	Submission verbatim
26.	<p>Submission for Raised Grid Walkway from Jarrett's Creek Bridge to Pacific St, Woolgoolga.</p> <p>I am sending a submitting to council on behalf of the general community to have a walkway constructed, leading from the bridge crossing Jarrett's Creek along the track leading to Pacific Street and out to Lake St Woolgoolga. The path is often overgrown, and of late frequently inaccessible due to raised water levels because of the blockage at the lake entrance. The path is also very dangerous because of the exposed roots of the trees along the walkway.</p> <p>As this is an ongoing promise going back to when the bridge was built, we are hopeful we will be successful in getting the walkway, for the benefit of all residents and visitors to the area.</p> <p>This is a well worn track used by many and it is only a matter of time before someone falls and hurts themselves because of the tree roots.</p>
27.	<p>Request for construction of a raised walkway at Jarrett Creek, Woolgoolga.</p> <p>I would like to put my name forward to get a new walkway to the beach. I walk to the beach every morning it is very dangerous to walk the path leading from the caravan park. The roots of the trees are well out of the ground and the scrub mostly across the path very wet and slippery when it has been raining. A little railing and maybe a bench in a few places to rest our weary legs. (I am 77) this pathway is a very busy thoroughfare for caravan park residents tourists also Turon Parade area</p>
28.	<p>Request for construction of a raised walkway at Jarrett Creek, Woolgoolga.</p> <p>At 81 with osteoporosis I am unable to use the pathway due to mud patches and the uneven surface of exposed tree roots etc.</p>
29.	<p>Request for construction of a raised walkway at Jarrett Creek, Woolgoolga.</p> <p>Need a raised path I fell over the tree stumps and damaged my kneecap. Please do something about it. Could put a raised walkway thank you.</p>
30.	<p>Request for construction of a raised walkway at Jarrett Creek, Woolgoolga.</p> <p>Need to improve walkway I hate it because of the snakes.</p>
31.	<p>Request for construction of a raised walkway at Jarrett Creek, Woolgoolga.</p> <p>The track is a disgrace someone will eventually get hurt using it not just residents but visitors as well</p>
32.	<p>Request for construction of a raised walkway at Jarrett Creek, Woolgoolga.</p> <p>To help people with disabilities</p>
33.	<p>Request for construction of a raised walkway at Jarrett Creek, Woolgoolga.</p> <p>Many of us are elderly and cannot walk through there because of the rough terrain, mud and water when we have heavy rain.</p>

Submissions to Draft Delivery Program 2016/17

Folio	Submission verbatim
34.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. I use the bridge to cycle and it is very dangerous because of the tree roots
35.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. I use bridge to get to community centre a raised walkway would be safer.
36.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. I would like to be able to walk this way through summer as it is a pleasant and cool walk except for the rough path and long grass
37.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. Good safe track to beaches and shop raised grid walkway thanks
38.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. I'd like to go to the beach but track is too dangerous for an 88yr old. Tree roots and water make it a hazard.
39.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. Free access to get to the beach doctors and shopping. A raised walkway would get us above the water and tree roots.
40.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. I love walking and to have a raised walkway would be safer for me at my age. Thank You.
41.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. We are elderly and find it very hard to use the DIRT TRACK
42.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. Unsafe to walk mud and water overgrown. I walk this walkway every day to go fishing.
43.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. A walkway would be great for all people.
44.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. Cannot access often because of water and debris.
45.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. I have had two knees and three hip replacements so need 4 wheel walker, this limits me to walking unless paths are good.
46.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga. About bloody time.
47.	Request for construction of a raised walkway at Jarrett Creek, Woolgoolga.

Submissions to Draft Delivery Program 2016/17

Folio	Submission verbatim
	Needs a clear track
48.	<p>In my position as President of Coffscac I fully endorse all 5 recommendations as proposed in the Sports Fields Fees and Charges Review 2016. All the different modules were presented to us by Suellen Bordignon at a recent meeting and discussed and the concensus was along these proposals. It is pleasing to know that the Council have listened to the stake holders.</p>
49.	<p>I would like Council to consider allocating \$50,000.00 from their program budget to enable the completion of a feasibility study and business plan for the Multi Purpose Centre at West Woolgoolga Sports Complex. It seems to me that ALL infrastructure planning is going into Coffs Harbour, and for the likes of Woolgoolga, (which as yet has not been spoilt), there is no thought given. So I would appreciate the allocation of money become the beginning of a great community project.</p>
50.	<p>In reference to the Draft Delivery Program and Operational Plan I request Council consider allocating \$50,000 from your program budget to complete a feasibility study and business plan for the proposed Multi Purpose Centre at West Woolgoolga Sports Complex.</p> <p>I am a resident at Sandy Beach and a member of the Rotary Club of Woolgoolga. I am the incoming president of the club. Our club supports many local programs, in particular programs to benefit local youth. We have pledged \$20,000 towards the Multipurpose Centre.</p> <p>As a registered nurse I feel that the implementation of a multi purpose centre that may in any way support and nurturing of local youth to assist in mitigating the significant effects of domestic violence, child abuse, bullying, youth suicide, drug & alcohol abuse and increased mental health issues is an important investment that cannot be disregarded.</p> <p>I hope that this request for \$50,000 for a feasibility study and business plan for the NBMPC receives favourable consideration during Council's next round of budget discussions</p>
51.	<p>In reference to the Draft Delivery Program and Operational Plan I request Council consider allocating \$50,000 from your program budget to complete a feasibility study and business plan for the proposed Multi Purpose Centre at West Woolgoolga Sports Complex.</p> <p>I Live in Safety Beach and am aBoard member of the Rotary Club of Woolgoolga. I have been involved in youth programs in the area and am a member of the Northern Beaches Multi Purpose Committee. Our club supports many local programs, in particular programs to benefit local youth. We have pledged</p>

Submissions to Draft Delivery Program 2016/17

Folio	Submission verbatim
	<p>\$20,000 towards the Multipurpose Centre.</p> <p>I hope that Council will consider this request for \$50,000 for a feasibility study and business plan for this Centre that is clearly needed in our growing Northern Beaches area.</p>
52.	<p>In reference to the Draft Delivery Program and Operational Plan I request Council consider allocating \$50,000 from your program budget to complete a feasibility study and business plan for the proposed Northern Beaches Multi Purpose Centre (NBMPC) at West Woolgoolga Sports Complex.</p> <p>I am a resident of Woolgoolga, and an active member of several local groups. I am currently the president of the Rotary Club of Woolgoolga. This club has a focus on serving the local community and has allocated \$20 000 toward the building of the NBMPC.</p> <p>As the number of people in this area increases, so does the need for such a facility as the proposed MPC. I hope that this request for \$50,000 for a feasibility study and business plan for the NBMPC receives favourable consideration during Council's next round of budget discussions.</p>
53.	<p>In reference to the Draft Delivery Program and Operational Plan I request Council consider allocating \$50,000 from your program budget to complete a feasibility study and business plan for the proposed Multi Purpose Centre at West Woolgoolga Sports Complex.</p> <p>I am a resident at Emerald Beach and a Board member of the Rotary Club of Woolgoolga. Our club supports many local programs, in particular programs to benefit local youth. We have pledged \$20,000 towards the Multipurpose Centre.</p> <p>I hope that this request for \$50,000 for a feasibility study and business plan for the NBMPC receives favourable consideration during Council's next round of budget discussions</p>
54.	<p>We request Council consider providing a budget of \$50,000.00 to complete a feasibility study and a business plan for the proposed Multi Purpose Centre at the West Woolgoolga Sports Complex.</p> <p>Provision of a budget for the study and business plan is the next step in the process to advance the Multi Purpose Centre project.</p>

Submissions to Draft Delivery Program 2016/17

Folio	Submission verbatim
	It would also show the Council’s support for the communities of Woolgoolga and the Northern Beaches.
55.	<p>We request Council consider providing a budget of \$50,000.00 to complete a feasibility study and a business plan for the proposed Multi Purpose Centre at the West Woolgoolga Sports Complex.</p> <p>Amending the budget to include this item would show support for the communities of Woolgoolga and the Northern Beaches.</p>
56.	<p>Endorse the inclusion of Fiddaman Rd upgrade in draft budget. Request inclusion of the following features:</p> <ul style="list-style-type: none"> • A paved, shared pedestrian/cyclist pathway along the road’s entire length; • Several safe and designated cross-over points for pedestrians/cyclists, particularly at bus stops; • New bus shelters where applicable; • A lower speed limit or 'shared zone' from the corner of Fishermans Dr to the foreshores (i.e. the retail/foreshore zone); • Traffic calming measures along the 'residential' length of Fiddaman Rd; • Greater car-parking capacity and/or designated car-parking spaces in the retail/foreshore zone; • Drainage addressed, particularly at the ‘pressure points’ near the foreshores and the lower western section of Fiddaman Rd (near Lights St); • Attractive verge planting where possible; • Attractive entrance signage and landscaping on the corner of Fiddaman Rd and Solitary Is Way. <p>Ideally, the project design would accommodate the growing needs of Emerald Beach, yet still reflect and maintain the unique character of this popular village. URGE understands that while there is a practical need to assure safety, the aesthetics of such a project are equally important to the community.</p> <p>URGE would welcome the opportunity to have continued input into the design and review process of the proposed Fiddaman Rd upgrade. We would be very happy to act as a community conduit to ensure the quality and standard of works fall in line with community expectations.</p>
57.	Support for proposed upgrade of Fiddaman Rd in draft budget. Request inclusion of features:

Submissions to Draft Delivery Program 2016/17

Folio	Submission verbatim
	<ul style="list-style-type: none"> • A paved, shared pedestrian/cyclist pathway along the entire length; • Several safe cross-over points for pedestrians/cyclists, particularly at bus stops; • A lower speed limit or 'shared zone' from the corner of Fishermans Dr to the foreshores (i.e. the retail/foreshore zone); • Traffic calming measures along the 'residential' length of Fiddaman Rd; • Greater car-parking capacity and/or designated car-parking spaces in the retail/foreshore zone (suggest angle parking along the Retail area – with 'no parking' opposite); • Stormwater drainage addressed, particularly at the 'pressure points' near the foreshores and the lower western section of Fiddaman Rd (near Lights St); • Attractive entrance signage and landscaping on the corner of Fiddaman Rd and Solitary Island Way. <p>Ensure any works carried out as part of this proposal are carefully considered and integrated with the existing character of Emerald Beach; in my opinion the new infrastructure needs to be softened by good design with the inclusion of some curves and nature, so it flows into Emerald Beach to both maintain and enhance the existing village community atmosphere.</p>
58.	<p>Infrastructure/Maintenance requests:</p> <p>Upgrade of Waterloo Street</p> <ul style="list-style-type: none"> • Resurfacing road • Widening road • Footpath/cycleway <p>Car parking in Town Centre</p> <ul style="list-style-type: none"> • Wharf Street • Beach Street <p>Upgrade of Woolgoolga Lake recreation facilities</p> <ul style="list-style-type: none"> • Tables, seating • Childrens playground • Lake road picnic shelters <p>Increased maintenance of Headland Walk</p> <ul style="list-style-type: none"> • Investigate and add drainage to sections of the walkway to manage run off • Increased weed management and regeneration

Submissions to Draft Delivery Program 2016/17

Folio	Submission verbatim
	<p>Investigation and action to improve drainage from town centre into Wharf Street – west side of road</p> <ul style="list-style-type: none"> • Increased vegetation build up within open drain not allowing water to flow <p>Increase Woolgoolga parking availability. Investigate innovative solutions to maximize parking opportunities in</p> <ul style="list-style-type: none"> • Wharf Street • Beach Street • Hoffmeir Close <p>Increased shared footpath and cycleways</p> <ul style="list-style-type: none"> • Town centre – Wharf Street • Waterloo Street • Pullen Street <p>These areas provide:</p> <ul style="list-style-type: none"> • Safe access and linkage within town centre • Safer routes to school • Safer link from west to east for pedestrians and cyclists <p>Sports Facility Development</p> <ul style="list-style-type: none"> • Support the allocation of funds (\$50 000) for a feasibility study for the Northern Beaches Multi Purpose Centre. The progress of the multi purpose centre is a priority within the NBRA Action Plan and we strongly support action to move forward with this invaluable community project. <p>The NBRA recommend that future planning and budget commitment for the development of the Woolgoolga Beach Reserve and Town Centre Masterplan infrastructures be placed on the table so that community can believe these plans can become a reality.</p> <p>The association commends the commitment to funding drainage works in Fiddamans Road, Emerald Beach. This is a major investment.</p>



REPORT TO ORDINARY COUNCIL MEETING

ARTS AND CULTURAL DEVELOPMENT GRANTS PROGRAM 2016-17

REPORTING OFFICER:	Section Leader Community Programs
DIRECTOR:	Director Sustainable Communities
COFFS HARBOUR 2030:	<p>LP1 We are recognised as a model of sustainable business and industry with a strong and diverse local economy</p> <p>LP3 We have excellent education and lifelong learning opportunities that reflect our community values</p> <p>PL2 We have created through our urban spaces, a strong sense of community, identity and place</p> <p>LC3 We enjoy a comprehensive range of community, artistic and cultural opportunities</p> <p>LE1.2 Our Aboriginal culture and its links to the land is valued and understood</p>
ATTACHMENTS:	Nil

Recommendation:

That Council approves the allocation of Arts and Cultural Development Grants totalling \$34,970 as follows:

Woolgoolga and Northern Beaches Chamber of Commerce	\$2,500
Woolgoolga Art Group	\$1,800
Orara High School	\$2,500
Bunker Cartoon Gallery	\$4,870
Screenwave Inc.	\$5,000
Coffs Harbour High School	\$2,500
Boambee East Community Centre Inc.	\$1,800
Community Media CHY Limited	\$5,000
Warrina Domestic and Family Violence Specialist Services	\$4,000
Cooperative Ltd	\$5,000
Julie Ross Dance Studio	\$5,000

EXECUTIVE SUMMARY

In the 2016/17 Operational Plan an amount of \$35,000 was made available to fund the Arts and Cultural Development Grant Program.

Council sought applications from the community for projects and activities, with financial support between \$2,000 and \$5,000 being offered to applicants.

Ten applications were endorsed by the assessment panel, with another four considered not compliant, or providing insufficient community benefit.

REPORT

Description of Item:

The Arts and Cultural Development Grant Program is a source of funds that community groups can access to assist Council in delivering the identified goals of the Coffs Harbour Cultural Plan 2013-16.

This Program is designed to support the enjoyment of a rich cultural life within the Coffs Harbour region for all people to access and participate, regardless of age, cultural background, education or social status. Projects requesting funding should have a strong community benefit that is clearly identifiable and where possible quantifiable with some measurements of success.

Following a Council review into all grant funding programs it was determined that more substantial funding should be made available to better support projects, simultaneously reducing Council's administration for smaller funding sums. Therefore, for 2016/17 the amount that could be applied for was increased to up to \$5,000.

To better align with the operational/financial year, the Arts and Cultural Development Grant Program has for 2016/17 been brought forward from September to April/May. This change allows for projects to be funded and completed within the financial/ operational year 1 July through 30 June.

Council provides free 'how to get that grant' workshops each year to support community members create successful applications for funding. Potential applicants are encouraged to discuss their project with a Council officer prior to submitting an application. This allows for potential projects to better align with community expectations, selection criteria and perform within budgetary project constraints.

Issues:

There were 14 applications received for the 2016/17 Arts and Cultural Grant Program. Applications were considered in accordance with the assessment criteria, with the recommended applications for funding determined on merit. An assessment panel met on 25 May to determine what projects will be funded and was comprised of:

- Cr. Denise Knight, Mayor
- Mr Kevin Williams, Executive Officer Arts Mid North Coast
- Ms Catherine Fogarty, Cultural Development, Gallery & History Services Coordinator

Of the fourteen applications received, ten applications were endorsed by the assessment panel, with another four considered not compliant, or providing insufficient community benefit to warrant funding.

Consideration of applications for the 2016/17 Grant Program from any groups with 2015/16 projects not yet completed/acquitted was dependent upon receipt of a statement regarding the status of their current project.

Recommended Applications:

The following table lists those projects recommended by the assessment panel.

Organisation	Project	Funding \$ Requested	Funding \$ Recommended
Woolgoolga and Northern Beaches Chamber of Commerce	Punjabi Cultural Celebration	\$3,000	\$2,500
Woolgoolga Art Group	Lilipili Art Festival	\$2,200	\$1,800
Orara High School	Gunganbu - Gardens of Belonging - Cultural installation performances - Jetty Theatre	\$2,500	\$2,500
Bunker Cartoon Gallery	Cartooning Workshops	\$4,870	\$4,870
Screenwave Inc.	Rec Ya Shorts 2017	\$5,000	\$5,000
Coffs Harbour High School	Miimiga' - original cross-cultural musical theatre incorporating Gumbaynggirr creation stories	\$5,000	\$2,500
Boambee East Community Centre Inc.	Winter Solstice Community Festival	\$3,750	\$1,800
Community Media CHY Limited	Mums on the Air	\$5,000	\$5,000
Warrina Domestic and Family Violence Specialist Services Cooperative Ltd	A Stream of Joy	\$3,700	\$4,000
Julie Ross Dance Studio	Summer dance Workshops Training and Cultural moves	\$5,000	\$5,000
Not funded	Four non-compliant projects	\$13,000	\$0
TOTALS		\$53,020	\$34,970

Summary of recommended projects:

*Woolgoolga & Northern Beaches Chamber of Commerce
"Punjabi Cultural Celebration"*

The project involves presenting a comprehensive cultural program on main stage at Curryfest 2016. This year the program included a recent female "Australia's Got Talent" Sikh rap poetry performer Sukhjot Khalsa from Melbourne, local sitar player Chaitanya, Babas Punjabi music band from Brisbane, Dhobi Drummers, Turbans and Trust Sikh educational performers (Perth based) and a Bhangra dance competition involving several dance troupes from Sydney as well as local performers.

*Woolgoolga Art Group Inc.
"Lilipilli Art Exhibition 2016"*

The annual Lilipilli Art Exhibition is an art competition on the Coffs Coast. Although run by Woolgoolga Art Group it had an early history located in Coffs Harbour, but since 2013 has moved home to Woolgoolga Art Gallery. Around \$5,000 in art prizes are awarded and all entries are exhibited at the gallery for a month (3 September to 10 October this year).

*Orara High School
"Gunganbu - Gardens of Belonging - Cultural Installation performances - Jetty Theatre"*

Orara High School will undertake cultural installation performances to take place at the Jetty Memorial Theatre on Friday 16 and Saturday 17 December, 2016. The show will fuse the special places of belonging inherent in the cultures of refugee, indigenous and other student groups (including disability) within the school.

Bunker Cartoon Gallery
"Cartooning Workshops"

A series of workshops are to be held in conjunction with exhibitions and are designed to introduce participants into the world of cartooning, to hone skills for existing youth artists and broaden skills. A workshop will be delivered in partnership with Headspace.

Screenwave Inc.
"Rec ya Shorts 2017"

REC Ya Shorts Youth Film Festival engages young people aged 12 to 25 living in regional NSW with filmmaking and screen culture. The project included free filmmaking workshop program, a short film competition, and a regional screening tour that is free for the community to attend.

Coffs Harbour High School
"Miimiga' - original cross-cultural musical theatre incorporating Gumbayngirr creation stories"

The musical has three storylines which all connect to Gumbayngirr country: the story of the three sacred Gumbayngirr women's healing and birthing pools; the story of Indigenous surfing in our area; and the development of the railway line to Glenreagh and Dorrigo. The stories are told through dance, song and performance. The show is being choreographed by Tara Gower, Sani Townson and Gloria Mercy and will feature songs in Gumbayngirr language translated by Michael Jarrett.

Boambee East Community Centre Inc.
"Winter Solstice Community Festival"

The Winter Solstice festival at the Boambee East Community Centre in 2017 will be an opportunity to invite the local community to join in celebrations and ceremony. The festival provides the time to reflect, reconnect and renew.

Community Media CHY Limited
"Mums on the Air"

Mums on the Air is a radio broadcasting training project where 8 young mothers under the age of 35 will receive comprehensive radio training in all facets of the media with the aim to produce a weekly radio show on the subject of motherhood including resources, tips and tricks, local networking opportunities, events, latest news and competitions.

Warrina Domestic and Family Violence Specialist Services Cooperative Ltd
"A Stream of Joy"

A Stream of Joy will be a 10 week program offered to women who have been through trauma, violence or suffering from mental health issues. Three art workshops consisting of colour therapy, vision boarding and face/body painting, 3 ukulele workshops and 3 dance workshops, will be offered. The final week being a culmination and celebration of the program.

Julie Ross Dance Studio
"Summer Dance Workshops Training and Cultural Moves"

The project will provide workshops and dance training to the local dance community as well as inclusion of interested refugee, indigenous and disadvantaged juniors and youth into the program. Suitable professional or industry tutors from within Australia will be invited to teach

for 5 days and choreograph a performance for a final show to be viewed by the parents and community at large.

Applications Not Recommended:

All four of the grant applications that were not recommended for funding were unable meet sufficient wider community benefits, did not provide sufficient justification for funding and failed to meet the selection criteria. In all cases the provided budgets were considered by the assessment panel not to have sufficient justification to receive a recommendation for funding.

The following table lists those projects not recommended by the Assessment Panel.

Organisation	Project	Funding \$ Requested	Funding \$ Recommended
Coffs City Orchestra	Coffs Coast in Music	\$4,000	\$0
Bicycle Users Group (BUG)	Bike Week 30th Anniversary Coffs BUG	\$2,000	\$0
Australia Japan Society	25 Year Anniversary Book	\$2,000	\$0
Coffs Harbour Arts Council	The 10th Annual Sacred Lotus Belly Dance Celebration (Hafla)	\$5,000	\$0

Options:

There are several options that may be considered by Council including:

1. Adopt the recommendation provided to Council. This provides for the optimal distribution of grant funding based on the submissions received and the assessment process used.
2. Amend the recommendation provided to Council and then adopt the amended recommendation.
3. Reject the recommendation provided to Council. Selection of this option determines that Council does not distribute the grant funds to the community. As a consequence, the applicant arts and cultural groups who applied for grant funding would be required to fund their projects from other sources.

Sustainability Assessment:

• **Environment**

Council assesses the merit of each project based on the impact of the surrounding environment. Council also considered the location of the proposed projects in terms of community amenity and acceptance.

• **Social**

Applicants are required to identify both the community benefit and need provided by the project; and how this benefit has been determined or quantified. This may be through creating an entirely new event or activity or enhancing an existing event or activity.

• **Civic Leadership**

This approach is addressed in Coffs Harbour 2030 through:

- LP1 We are recognised as a model of sustainable business and industry with a strong and diverse local economy
- LP2 We have a lively and diverse city centre”

- LP3 We have excellent education and lifelong learning opportunities that reflect our community values
- PL2 We have created through our urban spaces, a strong sense of community, identity and place
- LC3 We enjoy a comprehensive range of community, artistic and cultural opportunities
- LE1.2 Our Aboriginal culture and its links to the land is valued and understood

- **Economic**

Broader Economic Implications

The assessment of projects under the Program is based on:

- Each project or activity providing value for money; and
- The economic benefits that may exist due to the results of cultural tourism.

Delivery Program/Operational Plan Implications

There are no Delivery Program or Operation Plan implications from the recommendations in this report. The total funding for the recommended projects is provided for in the 2016/17 Operational Plan and Budget.

Risk Analysis:

The guidelines for this Program includes clauses requiring applicants to have in place public liability insurance (minimum \$20m), and/or any other appropriate insurance cover for the project or event.

The guidelines for the Program include provisions relating to financial reporting, governance and a structured schedule to ensure that grantees fulfill the objectives of their application. A formal acquittal of the grant is required on completion of the project.

Consultation:

The report has been developed through a consultative process that has included input from a range of Council officers and an independent assessment panel.

Related Policy, Precedents and / or Statutory Requirements:

Not applicable

Implementation Date / Priority:

Grant funding will be made available to recipients on 1 July 2016.

Conclusion:

The Arts and Cultural Development Grants Program is a funding initiative that assists Council to work in partnership with community groups and organisations to deliver outcomes that enhance the cultural enjoyment for the region.



REPORT TO ORDINARY COUNCIL MEETING

CULTURAL FACILITY DEVELOPMENT - LIBRARY AND GALLERY SITE SELECTION AND SCOPE

REPORTING OFFICER:	Group Leader, Community and Cultural Services
DIRECTOR:	Director Sustainable Communities
COFFS HARBOUR 2030:	LP 1.2 Promote the Local Government area as a lifestyle location for e-workers. LP 3.2 Develop the city centre as a social and cultural focus for Coffs Harbour LP 5.1 Promote and support a culture of lifelong learning. LC 1.1 Build pride and identity in Coffs Harbour as a community and a place. LC 1.6 Promote opportunities for all to fulfill their potential. LC 4 We have many opportunities to enjoy life together LC 4.1 Support local artistic and cultural expression. LC 4.2 Support opportunities for artistic and cultural growth and enjoyment
ATTACHMENTS:	ATT Site Selection Map

Recommendation:

That Council:

- 1. Endorses 23-31 Gordon Street as the site for a new Harry Bailey Memorial Library and the new Coffs Harbour Regional Gallery.**
 - 2. Undertake a precinct analysis that includes identifying activation opportunities and pedestrian access to and surrounding the 23-31 Gordon Street site.**
 - 3. Investigate mixed use and civic (includes Council office accommodation) development in addition to a new central library and regional gallery on the 23-31 Gordon Street site, in order to maximise urban renewal and activation outcomes consistent with the CBD Masterplan.**
 - 4. Considers a future report which details the precinct analysis, mixed use and civic investigation and any corresponding impact on the scope, budget and timing of the library and gallery project.**
-

EXECUTIVE SUMMARY

The Library and Gallery Planning Advisory Group (LGPAAG) and Council project team have undertaken an assessment of eleven sites for a new central library and regional gallery in the central business district (CBD).

A site analysis was undertaken of the top three ranked sites via selection criteria, site visits and advice from professional staff.

The recommended site for further concept planning and detailed research for a new central library and regional gallery is 23-31 Gordon Street, Coffs Harbour.



REPORT TO ORDINARY COUNCIL MEETING

The LGPAG recommended that Council:

- consider this site as a key civic precinct and urban renewal opportunity whilst not losing the momentum behind developing an urgently needed new library and regional gallery.
 - investigate additional options to maximise the use of this important central CBD site, to further activate the site and precinct and to offset the ongoing operating costs of the library and gallery facilities.
 - Undertake a precinct analysis that includes identifying activation opportunities and pedestrian access to and surrounding the 23-31 Gordon Street site
-

REPORT

Description of Item:

At its meeting of 26 November 2015, Council resolved to commence detailed facility research and concept planning for an expanded Harry Bailey Memorial Library and Coffs Harbour Regional Gallery facilities as follows:

1. *That Council commence detailed facility research and concept planning for an expanded Harry Bailey Memorial Library and Coffs Harbour Regional Gallery facilities including:*
 - 1.1 *Development of functional specifications to meet future facility and population needs;*
 - 1.2 *Assessment of CBD sites and co-location options;*
 - 1.3 *Preparation of an overall concept and elevation plans;*
 - 1.4 *Concept estimate to include costs relating to the site, construction, fit out, landscaping, civil works and professional fees;*
 - 1.5 *Ongoing and full lifecycle costing;*
 - 1.6 *Funding options and recommended strategy; and*
 - 1.7 *Community and staff engagement.*
2. *That Council allocates \$120,000 for the detailed facility research and concept planning for an expanded Harry Bailey Memorial Library and Coffs Harbour Regional Gallery facilities to be allocated from the Future Fund in the next Monthly Budget Review.*
3. *That the outcomes of this research and concept planning will be the subject of a further Council report planned for mid 2016.*

At its meeting of 14 April 2016, Council appointed the Library and Gallery Planning Advisory Group (LGPAG) and at its meeting on 12 May 2016, Council endorsed the Terms of Reference of the LGPAG which include the following:

- provide advice and feedback on the detailed facility research and concept planning project, including siting and prioritisation of facility functions;
- advocate on behalf of the community; and
- advise on the planning for community engagement and funding options and activities.

The LGPAG met in May 2016 to discuss the selection of the site. An internal project team and staff from the library and gallery team have also contributed to the site selection process and analysis.

This report outlines the site selection process, issues and options for Council's consideration and details the feedback from the LGPAG.

Issues:

The selection of a site is a key decision in terms of the development of a new central library and regional gallery.

Until a site is endorsed, it is not possible to proceed to the next stages of the concept planning and detailed research as follows:

- Site analysis and concept design;
- Community engagement;
- Parking assessment and precinct analysis and
- Capital and recurrent operational costing.

The assumptions used in the site assessment are:

- That 2500m² is the minimum size for the library;
- That 1600m² is the appropriate size for the gallery; and
- That therefore, the total size of the required building is a minimum of 4100m², not including car parking or exterior space.

In accordance with the Council resolution SC 15/49 on 26 November 2015, only sites in the area covered by the CBD Masterplan area have been assessed.

Site Selection Process

In order to ensure full coverage of potential sites in the CBD, eleven vacant public or commercially owned sites (identified in Attachment 1) were assessed by a project team of Council officers.

Inclusion in the assessment process did not imply that the site or existing asset is available. Some sites are in private ownership, already leased, in the process of development or had substantial pre-existing structures which would require demolition.

Several sites that had been considered in previous concept development for cultural facilities and those that are identified in the CBD Masterplan for this purpose were included.

The project team agreed the following criteria for site assessment and weighted into the following categories:

Proximity to City Square	3.00%
Highly visible location	11.50%
Good ground floor and street frontage	7.50%
Safe and secure location	7.50%
Few planning constraints	3.00%
Proximity to public parking facilities	11.50%
Size of site	11.50%
Activation of CBD	8.50%
Proximity to public transport	7.50%
Ability for on site parking	3.00%
Absence of impediments to natural light	3.00%
Secondary road or lane access	7.50%
Availability of solar access	2.00%
Flood Free	2.50%
Net value or cost of site	10.50%

The following sites were assessed by this method:

1. City Square Multi Deck Carpark
2. 23-31 Gordon Street
3. 36-38 Gordon Street
4. 33-35 Park Avenue

5. 92-96 Harbour Drive, the former Commonwealth Bank Building
6. 31 Gordon St and 63 Harbour Drive, on the Coffs Central Site
7. 8-14 Earl Street
8. 22 Duke Street
9. 11 Gordon Street
10. Brelsford Park, Harbour Drive
11. Council Administration Building, Cnr Castle and Coff Streets

Top 3 Recommended Sites

The Council project team recommended the following three sites, in order of ranking, to be considered by the LGPAG with a view to a recommendation to Council of the preferred site.

1. 23-31 Gordon Street
2. Brelsford Park, Harbour Drive
3. 11 Gordon Street

All three sites are owned by Council.

1. 23-31 Gordon Street (Lot 20 Sec 6 DP 758258, Lot B DP 346105, Lot 123 DP 749233)

The site is 3,247.9m², zoned B3 Commercial Core under Coffs Harbour Local Environment Plan (LEP) 2013 with a current valuation of \$3,250,000. It has only a minor flooding issue that is able to be mitigated through engineering design and has a requirement for demolition of small structures which is estimated at \$140,000. It is adjacent to the Castle St carpark.

2. Brelsford Park, Harbour Drive (Lot 100 DP 865320)

The entire park in total is 51,500m², zoned RE1 Public Recreation under Coffs Harbour LEP 2013. The valuation of the estimated required land is \$1,500,000. The most likely location of future cultural facilities would require demolition of the existing grandstand. The site has minor constraints in relation to storm-water, sewer and water pipelines.

3. 11 Gordon Street (Lot 1 DP 244730, Lot 2 DP 523609, Lot 12 & 13 DP 21341)

The site is 2,248m², zoned B3 Commercial Core under Coffs Harbour LEP 2013, with a valuation of \$1,680,000. The existing use is a car park with 89 spaces that would need to be replaced. The site has minor site constraints in relation to storm-water and sewers.

Based on the assessment criteria, Site 1 – 23-31 Gordon Street has been identified by the project team and by the LGPAG as the preferred site for the development of new library and gallery facilities.

LGPAG Assessment and Feedback

The concept planning and detailed research along with the top three sites as listed above were considered by the LGPAG at three meetings held on the 27 April, 11 May and 17 May 2016. Each member of the group had the opportunity to undertake a ranking of each site against the site selection criteria and to table a written or verbal submission

The LGPAG did not favour further detailed consideration of the site at 11 Gordon St due to the loss of public parking and reduced opportunity to activate the CBD.

23-31 Gordon Street was ranked highest by 5 out of 7 members of the Group, with 1 member ranking Brelsford Park and Gordon Street equally and 1 ranking Brelsford Park highest.

Comments relating to either site are summarised below:

- *If the architectural design and internal finishes of this building are stunning, these two factors will inevitably increase the use of both venues.*
- *Several members noted the importance of gathering/social spaces, gallery shop and a facility café to the financial viability of both cultural facilities.*
- *The influence of a 'willingness to walk' with regard to site selection – whether people are prepared to walk any distance to any site.*
- *Both sites are likely to increase activation and public interest 'public renewal' but both sites and precincts would need to be planned to maximise accessibility and usage.*

Comments for the Gordon Street site are summarised below:

- *The large carpark behind the Gordon Street site would mandate an architectural solution that ensured the new building was not overwhelmed by the existing structure as would adjacent developments in the future*
- *It will back onto the major car park and can be designed to have direct access across Riding Lane – a win-win for convenience and the need to provide parking.*
- *The vision for the City Centre Masterplan is to reactivate the city centre, deliberately targeting the precinct in the hope that world-class design and unique, creative streetscapes inspire a rebirthing that eventually radiates throughout the entire CBD area.*
- *Concerns were raised about increasing amount of CBD empty retail space and having cultural facilities as close to the centre of the CBD as identified in the CBD Masterplan.*
- *The desire is to draw people back into town, parking and walking to their destinations.*
- *Visitors will be able to stroll from the City Centre around the corner to enjoy the works showcased in the Gallery and take advantage of the many services offered in the Library.*
- *Members wished to see other opportunities and complementary uses for the Gordon Street site fleshed out and mapped visually as part of the decision making process.*

Comments for the Brelsford site are summarised below:

- *The visibility of a Brelsford Park site to house a statement building (and allow for future expansion) is a big factor.*
- *The present under-utilised space could be further activated to be a cultural and events hub if masterplanned well.*

Preferred Site Recommendation

The overall assessment is that 23-31 Gordon Street is clearly the preferred site measured against the selection criteria and advice received from both the internal Council project team and the LGPAG.

The LGPAG recommended that Council should investigate additional options to maximise the use of this important central CBD site. The additional options would activate further the site and precinct, and also serve to offset the ongoing operating costs of the library and gallery facilities.

A precinct analysis is recommended in order to ensure activation opportunities, pedestrian legibility for CBD activity nodes (to and from key adjoining areas such as the Castle Street carpark) and opportunities for rear land activation.

The LGPAG noted that Council should not lose momentum behind developing an urgently needed new library and gallery during this process.

Options:

1. Adopt the recommendation provided to Council noting the additional step to further review additional uses for 23-31 Gordon Street.
2. Amend the recommendation provided to Council to proceed with the original scope of a central library and regional gallery only on 23-31 Gordon Street.
3. Reject or amend the recommendation provided to Council.

Sustainability Assessment:

- **Environment**

Given that the scale and site of building and services required for this project is as yet undefined, it is not possible to assess full environmental impacts at this stage.

- **Social**

Both the existing central library and regional gallery provide clear social, economic and cultural benefits and outcomes to the community. The planned expansion of facilities enables these social, economic and cultural outcomes to continue with an increasing and diverse population and addresses areas of need clearly identified in both existing library and cultural strategic plans.

- **Civic Leadership**

Civic leadership is shown through the ongoing implementation of the Coffs Harbour 2030 Plan which includes the following objectives:

- LP 3 Our city centre is a place where people can live, work and play.

Specific strategies addressed by this project include:

- LP 1.2 Promote the Local Government area as a lifestyle location for e-workers.
- LP 3.2 Develop the city centre as a social and cultural focus for Coffs Harbour.
- LP 5.1 Promote and support a culture of lifelong learning.
- LC 1.1 Build pride and identity in Coffs Harbour as a community and a place.
- LC 1.6 Promote opportunities for all to fulfill their potential.
- LC 4.1 Support local artistic and cultural expression.
- LC 4.2 Support opportunities for artistic and cultural growth and enjoyment

- **Economic**

Broader Economic Implications

Should the project proceed to the construction phase, it will have a positive impact on construction employment in Coffs Harbour and assists the CBD Masterplan and the 2030 Community Strategic Plan outcomes.

An enhanced library and gallery facility is likely to have a positive benefit in cultural tourism visitation and expenditure in the locale.

Delivery Program/Operational Plan Implications

Capital costs

Full costing of the facility or facilities and additional uses form part of the research and concept planning that can commence after site selection.

Identification of funding sources and a complete fundraising strategy will also be included in the final feasibility report.

Recurrent costs

Future operational and staffing costs and asset lifecycle costing for any proposed facility will be assessed as part of this research.

Research and concept planning project costs

The cost for the current research and concept planning project is estimated at \$120,000. This has been funded within the 2015/16 and 2016/2017 budgets.

Additional costs may be incurred with the expanded scope of uses on the site. Further information will be provided in a later report.

Risk Analysis:

The further consideration of the site as a civic precinct including Council and other complementary office accommodation or mixed uses will further delay the library and gallery project.

Consultation:

The LGPAG has provided significant input and advice into this site selection and report.

Community engagement commenced with the Library Strategic Plan and Cultural Plan 2013-2016 and the community cultural facilities engagement processes in 2012, 2013 and 2014.

Further community stakeholder engagement to input into the draft design brief is planned to start in 2016, once the site and scope is identified and endorsed by Council.

Input and expert advice has been submitted through a cross-divisional project team and library and gallery staff have had input into the draft design brief for concept designs.

Related Policy, Precedents and / or Statutory Requirements:

- Cultural Policy and Cultural Plan 2013 -2016
- Coffs Harbour City Library Strategic Plan 2012-16
- Local Government Act 1993
- CBD Masterplan 2013
- Coffs Coast Tourism Strategic Plan 2020

Implementation Date / Priority:

If the 23-31 Gordon Street site was endorsed work on the precinct analysis, mixed use and civic investigation will commence immediately. The outcomes of this work together with any corresponding impact on the scope, budget and timing of the library and gallery will be the subject of a future report to Council.

Conclusion:

Endorsing the 23-31 Gordon Street as the site for the new library and gallery will enable this much needed community infrastructure project to move forward.

The further investigations noted will ensure Council has explored all opportunities to maximise use of the site.



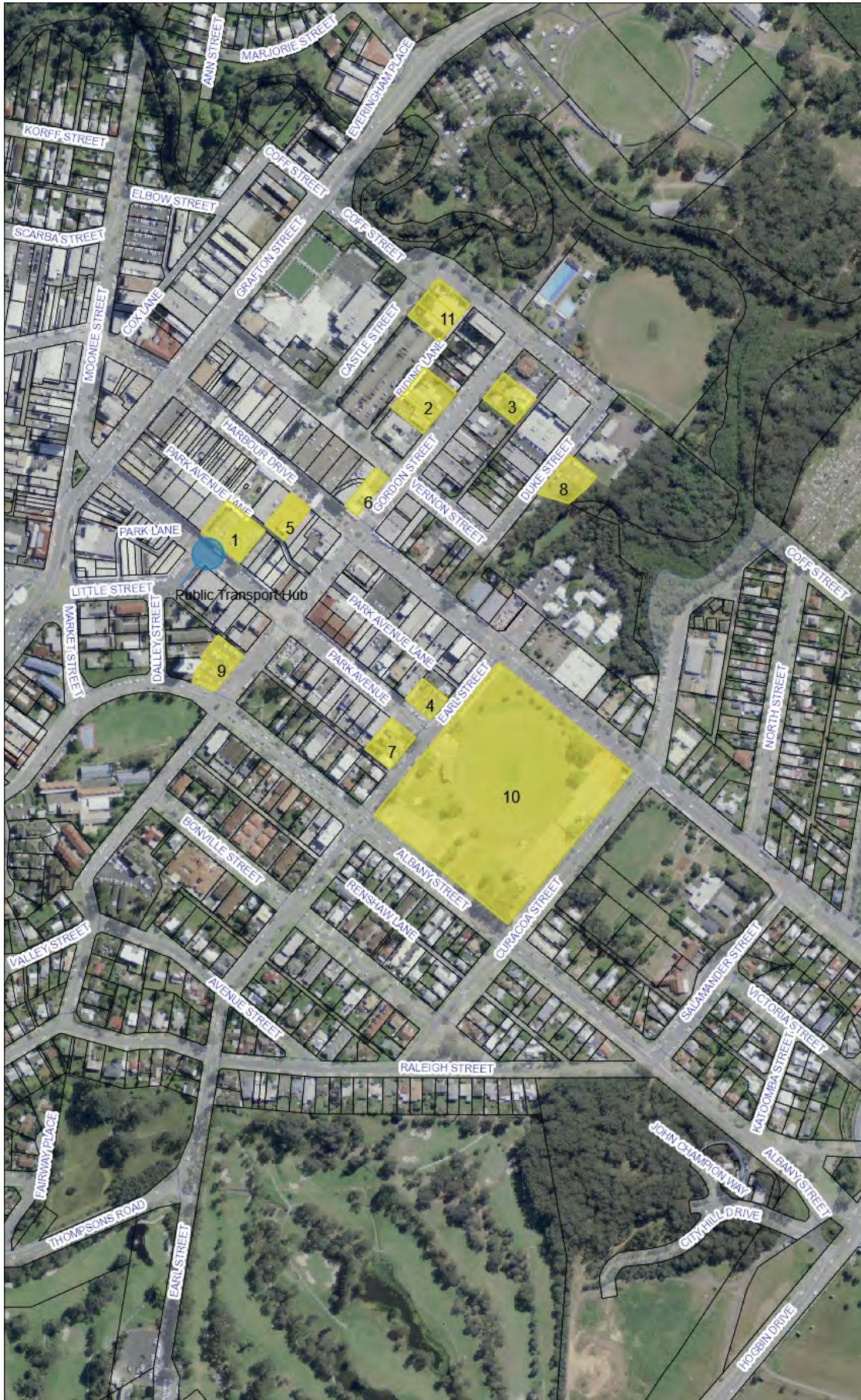
Map Title

Attachment 1



Legend

- Land Boundaries
- Locality Boundaries
- Road Easements



Notes



GDA_1994_MGA_Zone_56

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THIS MAP IS NOT TO BE USED FOR NAVIGATION



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REPORT TO ORDINARY COUNCIL MEETING

COMMITTEE MEMBERSHIP – TOORMINA COMMUNITY CENTRE FACILITY MANAGEMENT COMMITTEE

REPORTING OFFICER: Community Development Officer - Committees
DIRECTOR: Sustainable Communities Director
COFFS HARBOUR 2030: LC1.1 Build pride and identity in Coffs Harbour as a community and a place
LC1.4 Promote a caring, inclusive and cohesive community
PL2.2 Provide public spaces and facilities that are accessible and safe for all
ATTACHMENTS: Nil

Recommendation:

That Council appoint the following committee member nominee, Jean Clayton, to the Toormina Community Centre Facility Management Committee.

EXECUTIVE SUMMARY

To recommend to Council the appointment of a community member to the facility management committee.

REPORT

Description of Item:

This report seeks approval from Council for appointment to the Toormina Community Centre Facility Management Committee.

Issues:

The community member has expressed interest in participating on this committee. The nomination has been approved for recommendation to Council at the most recent committee meeting:

Toormina Community Centre Facility Management Committee – Jean Clayton.

Community committees reflect Council's commitment to actively engage and utilise the expertise within its community. We value the voluntary contribution of our committee members and encourage Council to accept this nomination.

Options:

1. Adopt the recommendation provided to Council – which would enable the continued effective operations of the management committee at this facility and allow Council to engage the expertise of these volunteers.
2. Amend the recommendations or seek clarification – Council may wish to be provided with further information on a particular facility or applicant. In this case the committee member application would be put on hold until more detailed information could be brought back to Council to allow for adoption.
3. Reject the recommendation provided to Council – this may result in Council missing the opportunity to effectively engage the volunteer assistance of this community member. Council would also need to provide sound justification for rejecting a particular application as it has been considered by the existing management committee which has given its support to this nomination.

Sustainability Assessment:

- **Environment**

There are no environmental issues associated with this report.

- **Social**

The valuable contribution made by community members in the various roles of management and advisory committees adds to Coffs Harbour's significant social capital and sense of connectedness.

- **Civic Leadership**

This approach is addressed in Coffs Harbour 2030 through:

- LC1.1 Build pride and identity in Coffs Harbour as a community and a place
- LC1.4 Promote a caring, inclusive and cohesive community
- PL2.2 Provide public spaces and facilities that are accessible and safe for all

- **Economic**

Broader Economic Implications

There are no economic implications of the recommendations in this report.

Delivery Program/Operational Plan Implications

There are no Delivery Program or Operational Plan implications from the recommendations in this report. However, the time and assistance given to Council by volunteers represents significant cost savings to the organisation.

Risk Analysis:

There are no specific risks associated with the appointment of committee members to these committees.

Consultation:

Consultation has been undertaken with the existing members of the committee.

Related Policy, Precedents and / or Statutory Requirements:

This process is in line with precedents set in the past and addresses the requirements under the Local Government Act, Section 355.

Implementation Date / Priority:

The relevant committee and prospective member will be notified immediately following Council's decision.

Conclusion:

Council appreciates the work that the committees and the volunteers contribute to our community and this report seeks approval from Council for the appointment of a new member.



REPORT TO ORDINARY COUNCIL MEETING

BIODIVERSITY REFORMS - SUBMISSION

REPORTING OFFICER:	Senior Biodiversity Officer
DIRECTOR:	Director Sustainable Communities
COFFS HARBOUR 2030:	LP1 - Coffs Harbour is a regional centre for future-driven, innovative and green business and industry LC3 - We have strong civic leadership and governance LE1 – We share our skills and knowledge to care for our environment LE2 – We reduce our greenhouse gas emissions and adapt to climate change LE3 - Our natural environment and wildlife are conserved for future generations LE4 - We reduce our impact on the environment
ATTACHMENTS:	ATT1 Coffs Harbour City Council's Submission to the Biodiversity Reforms ATT2 Biodiversity Certificate Fact Sheet ATT3 Biodiversity Offset Scheme Fact Sheet ATT4 A New Framework for Managing Wildlife Interactions Fact Sheet ATT5 Protecting Threatened Species and Areas Fact Sheet ATT6 Private Land Conservation Fact Sheet ATT7 Biodiversity Certification Trust Fact Sheet ATT8 Native Vegetation Clearing in Urban and Other Areas Fact Sheet ATT9 Native Vegetation Regulatory Map Fact Sheet ATT10 Simplifying Land Management Fact Sheet

Recommendation:

That Council endorses the attached submission (Attachment 1) to the NSW Government regarding the Biodiversity Reforms.

EXECUTIVE SUMMARY

The objective of this report is to provide Council with:

- an overview of the Biodiversity Reforms as exhibited by the NSW Government; and
- a submission on the Biodiversity Reforms for lodgment with the State Government (see Attachment 1).



REPORT TO ORDINARY COUNCIL MEETING

The NSW Government is transforming the way biodiversity is managed and protected through the introduction of a new Biodiversity Conservation Act and amendments to the *Local Land Services Act 2013*. If adopted, it will replace the *Threatened Species Conservation Act 1995*, the *National Parks and Wildlife Act 1974*, the *Native Vegetation Act 2003*, and the *Native Conservation Trust Act 2001*. The reform package is currently on display for public consultation until 28 June 2016. The documents on display include the draft Biodiversity Conservation Bill, the draft Local Land Services Amendment Bill, and a range of fact sheets and supporting documentation.

This report provides details of the contents of the reform package, as well as a submission to be lodged with the State Government in response to the public consultation process.

REPORT

Description of Item:

The Biodiversity Reform package was released by the NSW Government on 3 May 2016 and is currently on exhibition until 28 June 2016.

The package proposes a new regulatory scheme which combines elements of the existing system in a more coordinated and simplified way, establishes a new regime for land clearing and management, provides a single biodiversity offsets system which adapts many of the elements of the major projects offsets policy, and unifies the various arrangements for conserving biodiversity on private land.

The reform package follows the recommendations of the Independent Biodiversity Legislation Review Panel to reform biodiversity law, policy and practice in NSW. The NSW Government committed to the implementation of all 43 recommendations in March 2015. The reform package is meant to deliver on that commitment.

Although the reform package is intended to simplify land management and biodiversity conservation, it is wide-ranging, detailed, multi-layered and much of the detail has yet to be released making it difficult to determine the impacts at the local government level.

Submissions on the reforms are invited throughout the consultation period. A Council submission has been prepared for lodgement with the State Government in response to the public consultation process and is included as Attachment 1.

The documents on display are located on the Office of Environment and Heritage website at www.environment.nsw.gov.au/biodiversitylegislation/review.htm, and include the Biodiversity Conservation Bill, the draft Local Land Services Amendment Bill, Local Land Services Codes of Practice, the Native Vegetation Regulatory Map Method Statement and the Biodiversity Assessment Methodology. A series of fact sheets providing information on the reforms are included as Attachments 2 – 10 of this report.

Issues:

Simplifying Land Management

A new land management framework under the *Local Land Services Act 2013* (LLS Act) proposes ways NSW landholders can manage land with native vegetation. The aim is to efficiently allow farmers to undertake legitimate land clearing and improve agricultural productivity.

The new Native Vegetation Regulatory Map will underpin the new land management framework under the LLS Act. For native vegetation clearing, land is mapped as exempt, regulated or excluded.

- Exempt land - the clearing of native vegetation can occur without approval:
 - land cleared of native vegetation at 1 January 1990 or lawfully cleared since then
 - grasslands determined to be of low conservation value
 - biodiversity certified land.
- Regulated land - the clearing of native vegetation can occur in accordance with an allowable activity or code under the LLS Act. Proposed clearing that cannot occur in accordance with an allowable activity or code requires approval:
 - land that has not been lawfully cleared since 1 January 1990
 - land subject to a [private land conservation](#) agreement or that has been conserved with public funds

- vulnerable land, such as steep land at risk of erosion
 - grasslands determined to be of high conservation value
 - land with environmental features subject to other regulations, such as coastal wetlands, littoral rainforests, and Ramsar wetlands.
- Excluded Land - clearing is regulated under the *Environmental Planning and Assessment Act 1979* and the new Biodiversity Conservation Act framework:
 - urban areas and land use zones excluded from the provisions of the regulatory map
 - land regulated under other legislation, such as national parks and state forests

This self-assessable system will be dependent on enforcement. As yet, little detail has been provided to indicate whether Local Land Services will be adequately resourced to implement this new approach.

Council will still be responsible for issuing permits for tree removal in urban land while options are still being considered for who, either Council or LLS, will be responsible for issuing permits in environmental and large lot residential zones. This may have resourcing implications for Council.

The draft reforms seek to implement a State Environmental Planning Policy (SEPP) and a model Development Control Plan to address clearing in various urban and environmental zones. There is a significant lack of detail as to the content of these documents.

Native Vegetation Regulatory Map

The native vegetation regulatory map will be used by landholders, Local Land Services, local Councils and other authorities to determine if native vegetation clearing is regulated.

However in order to be applicable at the local scale Councils fine resolution mapping data sets need to be used in the development of the native vegetation regulatory map. Without the fine resolution data the map will fail to protect locally-important ecosystems.

Ecological Sustainable Development

The new biodiversity offsets scheme seeks to deliver a transparent and consistent approach to biodiversity assessment within the planning system thereby helping to deliver ecologically sustainable development in NSW. It includes:

- **the Biodiversity Assessment Method (BAM)** – a scientifically robust method to assess biodiversity impacts at a development site and biodiversity benefits at an offset site in order to calculate biodiversity credits
- **implementing the principle to “avoid, minimise, offset” in development proposals**
- **biodiversity stewardship agreements** to secure biodiversity offsets
- **a new set of rules to govern how biodiversity offsets deliver clear conservation outcomes**
- **recognising “serious and irreversible impacts”**
- **developing an accreditation scheme** for assessors to apply the BAM correctly
- **improving the existing biodiversity certification scheme** to encourage assessment and protection of biodiversity values at the early stages of planning for land use change
- **allowing applicants to discharge their offset requirements by paying into a new Biodiversity Conservation Fund** leaving the Biodiversity Conservation Trust to be responsible for sourcing the biodiversity offsets needed.

However offsetting can result in lag effects between when the impact occurs and when the benefits are delivered. These lag effects may represent a considerable impact for some species already in serious population decline. The ability of a developer to pay into a trust and devolve themselves of the responsibility of finding appropriate offsets before a development is approved may further extend this lag.

The reforms also seek to allow consent authorities to have discretion to set a lower offset obligation than calculated by the BAM which will allow proponents to shift the approval process out of a robust, scientific and transparent assessment to a subjective process.

Native Plants and Animals

The key elements of the reform relating to identifying and conserving threatened species are:

- improving the process of listing plants, animals and ecological communities that are threatened and protect them from extinction. Improvements include aligning our standards with international best practice, delivering a strategic process that doesn't show bias towards mammals, birds or other iconic species and developing a common assessment method with Commonwealth, State and Territory governments
- continuing to make it illegal to harm threatened plants or animals or their habitat without specific approval
- supporting and expanding the Saving Our Species biodiversity conservation program with additional funding
- identifying and protecting "Areas of Outstanding Biodiversity Value", which will capture the existing Critical Habitat areas declared under the *Threatened Species Conservation Act 1995*.

Reforms are also proposed to improve the efficiency of regulating human interactions with native animals and plants. Under the draft Biodiversity Conservation Bill, wildlife activities will be assessed on its level of risk. High-risk activities continue to be regulated, but low-risk activities such as providing wildlife rescue and care, will no longer require a licence as long as operational standards are met.

This part of the Act will have few implications for Council except being aware of the implications for local wildlife care groups.

Private Land Conservation

A new Biodiversity Conservation Trust will enter into and administer private land conservation agreements with landholders to:

- invest money in private land conservation
- conserve and manage biodiversity on their land that can be used to offset biodiversity impacts from development
- support landholders to achieve conservation outcomes.

The proposed reforms rely heavily on political, budgetary decisions to achieve biodiversity gains through programs such as 'Save our Species'. Incentives and stewardship payments to rural landholders to conserve and protect environmental areas are valued, but must be supported by adequate compliance and high quality data at the local scale to stop valuable biodiversity being cleared in both rural and urban areas.

Options:

1. That Council endorse the attached submission for lodgement with the State Government on the Biodiversity Reforms.

2. That Council not endorse the attached submission and provide an amended submission to the Biodiversity Reforms.
3. That Council provide no submission to the Biodiversity Reforms.

Sustainability Assessment:

- **Environment**

The reform package seeks to implement a scientifically robust method to assess biodiversity impacts with a new set of rules to govern how biodiversity offsets deliver clear conservation outcomes.

However many of the finer details of the package have yet to be released and the reforms have been criticised as being less stringent, less evidence-based, less accountable, and likely to result in significant clearing increases. Continuing to be involved in the development of the reforms and in particular the finer scale mapping and associated tools will assist in protecting local biodiversity.

- **Social**

The reforms include incentives and stewardship payments to rural landholders to conserve and protect environmental values; this may provide an additional source of income for the rural sector.

- **Civic Leadership**

The reform package will impact on the following objectives of the Coffs Harbour 2030 Community Strategic Plan (CSP) and the submission at Attachment 1 discusses issues relating to these objectives:

- LP1 - Coffs Harbour is a regional centre for future-driven, innovative and green business and industry
- LC3 - We have strong civic leadership and governance
- LE1 – We share our skills and knowledge to care for our environment
- LE2 – We reduce our greenhouse gas emissions and adapt to climate change
- LE3 - Our natural environment and wildlife are conserved for future generations
- LE4 - We reduce our impact on the environment

- **Economic**

Broader Economic Implications

The biodiversity reforms aim to give farmers flexibility to undertake legitimate land clearing that improves agricultural productivity, while helping them protect the environment. If successful the reforms will assist local farmers to achieve a balance between economic growth and conservation outcomes.

Delivery Program/Operational Plan Implications

Local Government has an essential role to play in managing and planning for biodiversity. Council has developed strategies and plans, made changes to land use planning instruments to incorporate the protection of biodiversity, and actively managed biodiversity through specific programs and projects. The NSW Government has indicated funding will be available for private land conservation and threatened species projects which will potentially assist in resourcing Council's Delivery Program.

Risk Analysis:

While there are no immediate risks to Council from the reforms there remains a great deal of uncertainty regarding the finer details of the package, and in some cases who the consent authority will be, i.e. Clearing vegetation in Environmental zones. If the reforms do become law Council will need to undertake a comprehensive review of its policies and procedures to ensure that development application determinations are valid and being issued under the correct legislation. There may be significant resourcing implications for Council.

Consultation:

Submissions on the Biodiversity Reform package are invited throughout the consultation period from 3 May to 28 June 2016. A submission has been prepared by Council for lodgement with the State Government in response to the Biodiversity Reform package and is included as Attachment 1.

Related Policy, Precedents and / or Statutory Requirements:

The draft Biodiversity Conservation Act and amendments to the *Local Land Services Act 2013*, if adopted, will replace the *Threatened Species Conservation Act 1995*, the *National Parks and Wildlife Act 1974*, the *Native Vegetation Act 2003*, and the *Native Conservation Trust Act 2001*. Relevant documents of Council that will be impacted and may require amendment include the Coffs Harbour Local Environment Plan 2013 and the Coffs Harbour Development Control Plan 2015.

Implementation Date / Priority:

If endorsed by Council, the Coffs Harbour City Council submission (Attachment 1) will be lodged immediately.

The public consultation period for the draft Plan runs until 28 June 2016. The State Government has indicated it would like to introduce the legislation into Parliament in October 2016. Subject to Parliament passing the proposed legislation, the government will commence the new laws in two stages in 2017. The government plans to start the full legislative changes from 1 July 2017.

Conclusion:

This report has provided Council with:

- an overview of the Biodiversity Reform package as exhibited by the NSW Government; and
- a submission for lodgement with the State Government in response to the public consultation process.

**SUBMISSION BY COFFS HARBOUR CITY COUNCIL
TO THE BIODIVERSITY REFORMS
June 2016**

General

This submission has been prepared by Coffs Harbour City Council, for lodgement with the NSW State government, as a response to the NSW Biodiversity Conservation Act review. The draft legislation is currently on exhibition until 28 June 2016.

This submission is predicated on the fact that much of the detail of the changes is still unknown. Council is not privy to the final vegetation rural exempt / regulation vegetation mapping, detail around the development of sensitive values mapping, the State Environmental Planning Policy (SEPP) and model Development Control Plan (DCP) pertaining to management/clearing of urban vegetation or the development of regulations. These various instruments are required in their totality for any party to provide a comprehensive and accurate submission.

Notwithstanding this, Council welcomes the provision of a regulated scheme for offsets to be applied to vegetation clearing across the state. However Council has significant concerns with the current approach based on the following issues.

Mapping and Local Government Involvement

There is no detail on what will be included in the sensitive values mapping and what, if any, role Councils will take in informing this process.

Many Councils, particularly on the eastern seaboard, have a range of detailed, peer-reviewed, fine resolution and publicly-accepted environmental values datasets including maps of: vegetation communities (including Endangered Ecological Communities), koala habitat, important wetlands, high value arboreal habitat, steep or highly erodible lands, grasslands, and over-cleared vegetation types.

These datasets should be included in the sensitive values mapping and Councils should play a lead role in determining these maps where suitable expertise and resources are available. The datasets should not be made 'uniform' (i.e. catering to the lowest common denominator) or use broad scale mapping.

It is noted that the codes prevent clearing in a number of sensitive areas including Ramsar wetlands, littoral rainforest, and core koala habitat. Council also believes that exclusions should also apply to other areas such as mangroves, saltmarsh, riparian zones, wetlands, Aboriginal places, and heritage items.

Council has grave fears that at the local level, the maps will fail to protect locally-important ecosystems, particularly in native grassland and secondary-derived grassland communities supporting scattered trees. Maintaining scattered trees in isolation if the rest of the surrounding context is cleared is not an acceptable outcome. Local vegetation mapping should be utilised to assist in resolving the issue of mapping native grassland communities.

Council should have the right to review these documents when available. The best models are not substitute for expert local knowledge. Where this data is lacking, the Office of Environment and Heritage (OEH), or relevant Councils, should be provided with the resources to update sensitive values mapping in the rollout of the new Act.

Council is also concerned about the fixed approach to the definition of regrowth, that being vegetation grown since 1990. This vegetation is now 26 years old and in the Coffs Harbour LGA this vegetation is providing substantial biodiversity values. It does not make sense to keep this figure static as the value of this vegetation will continue to increase. Council would

Attachment 1

like to see this date reviewed as part of the Biodiversity Reforms and as the Act is implemented.

Coffs Harbour City Council has registered in-perpetuity offsets associated with Part 4 of the EP&A Act approvals. This, and similar data from other Councils, should be included in the sensitive values mapping and provisions made in the Bill that these areas cannot be cleared under any circumstance and be considered as Category 2 (regulated) under the proposed rural land management provisions.

Similarly, Council has data on unlawfully cleared land. In cases where these areas are currently in rural zoned land these areas must be captured and considered as Category 2 (regulated) under the proposed rural land management provisions.

The datasets should be 'living' documents captured in spatial software, which is subject to periodic review and resubmission. This is because the loss of some areas will cause other areas to become disproportionately-important in time, new data on species distributions will emerge with time, new species may become threatened or endangered and so on. Where new information comes to light, that is not contained in the Sensitive Areas Map, Council should have the right to determine an area "sensitive", providing of course that full justification for this listing can be provided.

Approvals Process

The Biodiversity Assessment Method (BAM) should be mandatorily applied at the rezoning stage. This will ensure that environmental loss and offsets are planned for upfront, provides greater certainty for all parties during the subsequent DA stages, and provides more time for developers to secure offsets.

The proposed provision that Council can reduce the BAM offsetting obligations for Part 4 of the EP&A Act developments is not supported. There is more than enough scope in the clearing thresholds and offsetting provision for a proponent to negotiate a balanced development outcome. This provision opens the way for 'subjective' decisions, sets expected precedents and opens future challenges over when rules are applied, and when they can be waived or watered-down.

This current proposal will allow proponents to quickly shift the approval process out of a robust, scientific and transparent assessment to a subjective process. This proposal is contrary to the recommendation made by The Independent Biodiversity Legislation Review Panel (OEHC2014) *that all development should be required to determine how biodiversity impacts should be avoided, minimised and/or offset in accordance with a single, transparent and peer-reviewed method for biodiversity assessment.*

Council is also concerned that, as a consent authority, staff will be in the situation of having to interpret the results of the BAM, the Biodiversity Development Assessment Report. While training has been discussed many Council staff are generalists and do not have the highly developed ecology skills that may be required. Tailored training will be required.

The current proposal removes the Assessment of Significance from s5A of the EP&A Act and replicates an amended version in the Biodiversity Conservation Act. While Council has no issues with this approach, and supports keeping the Assessment of Significance, this is an excellent opportunity to review the Assessment of Significance and remove some of the ambiguity that results in debates regarding the definition of terms such as 'local population' and 'local occurrence'.

Clearing Thresholds

Council disagrees that a fixed area 'clearing threshold' is an appropriate tool. Instead, the clearing threshold should be a percentage of the site, up to a maximum of a certain hectare size and should avoid mapped sensitive value vegetation. This prevents inappropriate

Attachment 1

clearing of the last remaining remnants of vegetation and protects other natural resource ecosystem functions such as waterways, soil erosion, and connectivity.

Clearing thresholds should not apply to urban, large lot residential areas and environmental zones proposed to be regulated by Council.

Caution should also be exercised in increasing allowable percentages or hectares on larger lot sizes. Such larger lot sizes are often in areas of the catchment/ bioregion which have the most incomplete knowledge sets regarding sensitive values. This is because these areas, particularly on private agricultural land, have been under-surveyed (even at the landscape scale introducing biases into species distribution models and other predictive tools).

The Coffs Harbour LGA is a biodiversity rich area and the current fixed area 'clearing threshold' fails to recognise that even a small area may contain high biodiversity values or support several threatened species. It is recognised that some LGAs, such as the more western areas of the state, may have less biodiversity rich areas and in these instances a clearing threshold may be more appropriate. A one size fits all approach is rarely appropriate.

Intensive Agriculture

Intensive agriculture has the potential to have wider impacts on more than just the immediate land on which it operates. There are often impacts from high water use leading to downstream ecological and social impacts, heavy chemical use leading to contaminated land, pesticide drift and other neighbourhood conflicts, and impacts to local roads from heavy vehicles. Appropriate regulation ensures that activities can be assessed holistically and that appropriate mitigation measures can be utilised.

Council also wishes to raise the issue of resourcing for compliance. Council has reported unlawful land clearing to Local Land Services on a number of occasions however due to inadequate resources within Local Land Services, no action has been taken. No system can be effective without adequate enforcement.

Principles of Offsetting

It is Councils belief, that 'offsetting' will only result in minor improvements to habitat that will result in only marginal gains to threatened species populations, and in many cases simply will not deliver a benefit. On the whole, the principle runs contrary to not further reducing threatened species populations and is against the National Strategy for the Conservation of Biodiversity which states that biodiversity is best conserved in existing habitats. The Act does not add additional habitat- which is what is really required to 'offset' impacts.

While the principles of "Avoid", "Minimise" and then "Offset" are enshrined in the legislation, there is no suitable definitions or criteria around the "Avoid" and "Minimise" concept. A failure to give clear criteria around the "Avoid" or "Minimise" criteria puts Council in a tenuous position of trying to interpret these definitions and apply them. Further consultation will also be required on the definition of serious and irreversible impacts.

Once again the non-independent nature of ecological consultants from the developer represents a serious problem. The formation of the Biodiversity Conservation Trust as the future broker for development/environment exchanges represents a major opportunity for the Trust to also act as a 'broker' for ecological consultants. Failure to do this will see consultants potentially strive to go down the BAM path wherever possible (rather than completely Avoid or Minimise) as this represents more work for the consultant.

The 'offset' actions seem to be unspecified and ill-considered in relation to the species at hand. The offset actions for any species should be strongly tied to the threats and recovery actions listed under the threatened species profiles.

Attachment 1

Offsetting results in lag effects- between when the impact occurs and the benefits are delivered. This is true of both planting sites as well as bushland restoration sites. These lag effects may represent a considerable impact for some species already in serious population decline, particularly when multiplied at the State level. The ability of a developer to pay into a trust and devolve themselves of the responsibility of finding appropriate offsets before a development is approved may further extend this lag.

This Act has removed the 'improve and maintain' principles and these need reinstatement.

Species Offsetting

Council does not agree with species offsetting being based at the state level. This will ultimately result in the demise of species in areas where they are naturally rare, or development pressure is high (and therefore hard to secure offsets) to areas where they are more common (and more easily able to secure offsets). This Act could cause local extinctions of species. This runs in direct contrast to the fundamental aspects of biodiversity conservation which seeks to maintain genetic diversity (and also the Australia's Biodiversity Conservation Strategy 2010-2030 which clearly articulates the importance of maintaining all levels of biodiversity- including genetics). This process has the very real risk of reducing the range of species distributions- a real concern in the face of a changing climate. For instance, koalas may be readily lost from coastal areas and secured on larger holdings out west. The koala is known to have distinct genomes, and recent research has revealed the vast importance of these genetic differences in inferring resistance to Chlamydia and Koala Retrovirus (two of the leading causes of koala decline). Offsetting which does not support the conservation of species across their range is a dangerous step.

Council has a strong desire to see that offsets happen within the LGA. Species should be maintained in local landscapes, and local rural landholders should benefit from offsetting local developments. If offsetting species at the state level results in local extinctions, this also runs contrary to the National Strategy for the Conservation of Biodiversity, which enshrines maintaining species for the benefit of future generations.

Council also does not agree with the substitution of another species in the provision of offsets. By their very nature and classification as a threatened species, these species cannot be offset by another. If there is a risk that a species is so naturally rare or specialised that an offset cannot be secured within the determined period, the development should not be allowed to proceed.

Furthermore, by allowing developers to request a non 'like-for-like' offset substitution, after a determined period, will incentivise developers to seek the lower cost credits (presumably those on less fertile land and habitat such as steep slopes or western division rangelands) to offset their development. This provision has a significant risk of encouraging the loss of biodiversity values on the eastern seaboard of NSW with little, if any offset up to the (Interim Biogeographic Regionalisation of Australia) IBRA bioregion scale. There is no scientific justification that such a process provides real offset to the biodiversity value being impacted. This should not be allowed to occur.

Clearing in Urban Areas, Environmental Zones and Large Lot Residential Areas

The current reform seeks to implement a SEPP for clearing in areas where the Native Vegetation Map does not apply, i.e urban, environmental and large lot residential (R5) zones, and land deferred from the standard instrument Local Environment Plan (LEP). It is proposed that council will issue permits under the SEPP for urban areas while feedback is being sought on who (either Council or Local Land Services) will issue permits under the SEPP for environmental and large lot residential zones.

Notwithstanding that there has been no detail provided about the content of the SEPP or the model DCP, Council believes that due to local scale mapping, local knowledge and better resourcing Council should be responsible for tree permits in urban, environmental and large

Attachment 1

lot residential zones. This also has the advantage of the same decision maker being responsible for all permits on land not covered by the Native Vegetation Map (rural land) and a clear delineation for the community on who will be the responsible authority.

Local Government needs to be able to have input into the development of both the SEPP and the model DCP. Coffs Harbour City Council's current DCP has compensatory requirements relating to tree planting and nest boxes when high value vegetation is removed. This has the objective of offsetting impacts associated with vegetation removal and to protect and maintain important linkages between habitats. The model DCP should be able to be amended to meet the needs of the local environment while still preserving the plans initial intent.

It is noted that the 10/50 vegetation clearing code administered by the NSW Rural Fire Service was not part of the legislative reform and there appears to have been no analysis of the interplay between the legislation. This is an oversight and it must be considered in the development of the SEPP and model DCP.

Part 5 Matters

Currently the Biodiversity Reforms are proposed to not capture the Part 5 approvals process under the Environmental Planning and Assessment (EP&A) Act and no Biodiversity Assessment Methodology (BAM) and mandatory offsetting would be required.

By their nature and operations, public authorities approve a range of development ranging in both scale and complexity under Part 5. Some examples, due to their size, such as major road upgrades, are likely to have significant environmental impacts, particularly in relation to habitat fragmentation / loss, road strike and impact on habitat corridors. Under the current reform package, an identical development, undertaken by a private proponent, would be subject to a more rigorous assessment and possible offset obligation.

In reviewing the NSW Biodiversity Conservation Legislation, the Independent Biodiversity Legislation Review Panel (OEHC, 2014) recommended that *"all development should be required to determine how biodiversity impacts should be avoided, minimised and/or offset in accordance with a single, transparent and peer-reviewed method for biodiversity assessment."*

Exclusion of the Part 5 process to the proposed new regulations is a significant limitation in achieving this recommendation and will widen the division and between private and public development. As a Public Authority and the principle regulatory authority for Part 4 of the EP&A Act, Council is in a particularly compromised position in the approvals process, where we are required to enforce one rule set on private development, and another rule set on ourselves.

Governance and Funding

There is no indication as to who will monitor the works associated with Offset Schemes. Contractor receipts are not enough, as many rural landholders will choose to undertake the works themselves. Contractor receipts also do not indicate a good ecological outcome. The actual gains to threatened species need to be monitored through population assessments or other indirect population measures. The results of these surveys need to be made available to the public at the site level as well as in reports. The reports should not simply report on hectares of lantana cleared but need to be tied back to the threatened species in question. Again, there needs to be full independence with ecological consultants, the ecological consultant who worked with the developer on the BAM, or to secure the offset site, should not be allowed to conduct the monitoring to determine the success of the site. OEHC will simply not have the capacity to monitor all offset sites.

What happens where no gains to the threatened species are made under the offset scheme? The developer has legally met their obligations and it may be impossible for the landholder to

Attachment 1

actually achieve an increase in the population or health of threatened species at a site level if it already at capacity.

'Set aside' areas associated with rural land clearing does not seem to have the same regulatory and security placed on them as BAM offsets. All levels of offsets should be secured, mapped and regulated by the proposed Biodiversity Conservation Trust and be made readily available to agencies and the public.

The Independent Biodiversity Legislation Review Panel (OEHC2014) acknowledges *that by removing the 'improve or maintain' environmental outcome standard there could be some losses of biodiversity at a site scale. To counter this, the Government will need to increase public investment in biodiversity conservation on private land (including, where feasible, restoration and rehabilitation activities in areas of the state that are extensively cleared or degraded), facilitate off-site biodiversity offsetting, support the development and management of a comprehensive network of biodiversity corridors, and ensure the Saving our Species program is adequately resourced. If this is done properly, including programs to harness community goodwill and effort, the Government can achieve a goal of conserving biodiversity at a bioregional and state scale while at the same time facilitating sustainable development.*

As such the proposed biodiversity trade-offs are predicated on the fact that funding and programmes will deliver. The Saving Our Species Programme must be resourced for tangible landscape scale benefit otherwise this will be a fundamental flaw to the new reforms.



Attachment 2

Fact Sheet

Sustain. Invest. Protect.

A new approach to
land management and
conservation in NSW

Biodiversity certification

The current biodiversity certification scheme is being expanded to improve biodiversity assessment early in the planning process.

This will provide certainty to developers and the community about potential future development areas. It will also achieve better environmental outcomes than by the current site-by-site assessment.

Key biodiversity certification changes include:

- » Allowing developers to apply, rather than only planning authorities.
- » Aligning applications with other development assessment processes.
- » Certification will be encouraged for proposals declared to be of strategic biodiversity or development importance.

Biodiversity Assessment Method

Biodiversity certification proposals will be assessed through the Biodiversity Assessment Method (BAM). This new approach will ensure transparent and consistent outcomes for all biodiversity assessment within the planning system.

A demonstration of the BAM is available online at <http://landmanagement.nsw.gov.au/bam-tool>

Encouraging strategic biodiversity certification

Incentives for planning authorities will encourage them to consider biodiversity impacts of future land use changes for certain proposals declared strategic. These are proposals likely to have significant environmental and community benefits from assessing and protecting biodiversity impacts early in the planning process.

Strategic biodiversity certification proposals

A new category of 'strategic' biodiversity certification will be established. Only planning authorities can apply for a proposal to be declared strategic. The Minister for the Environment will determine if a biodiversity certification proposal is strategic, based on the criteria outlined in the biodiversity conservation regulation.

What is a biodiversity credit?

A biodiversity credit is the expected biodiversity gain from protecting and managing land. Credits can be sold or used to offset development.

Additional conservation measures

All biodiversity certification proposals can use biodiversity credits or payment into the Biodiversity Conservation Fund to meet their offset requirements.

Strategic biodiversity certification proposals will be able to apply additional conservation measures including:

- » reservation of land under the *National Parks and Wildlife Act 1974*
- » adoption of development controls that conserve or enhance the environment under the *Environmental Planning and Assessment Act 1979*
- » any other measure that the Minister for the Environment determines to be a conservation measure.

Loans for strategic biodiversity certification proposals

The cost of offsets is thought to limit participation of planning authorities in the current biodiversity certification scheme.

Under the expanded scheme planning authorities may be eligible for low interest financing from the Biodiversity Conservation Trust.

Loans would be allocated to the highest priority projects, based on detailed criteria. This proposal will be discussed in more detail with planning authorities during the public exhibition phase.

What is the Biodiversity Conservation Fund?

The Biodiversity Conservation Fund is where applicants can choose to pay to meet development offset obligations.

More Information

For more information, visit <http://landmanagement.nsw.gov.au>

Have your say on the proposed changes

We want to hear if you think the Independent Biodiversity Legislation Review Panel's recommendations are reflected in the Biodiversity reforms consultation package. Communities, farmers and environmental groups are invited to participate in the consultation process.

You can have your say online at <http://landmanagement.nsw.gov.au/haveyoursay/> or send your written submission to:

Biodiversity Reforms - Have Your Say
Office of Environment and Heritage
PO Box A290
Sydney South
NSW 1232

Submissions close on 28 June 2016 at 5pm.



Sustain. Invest. Protect.

A new approach to
land management and
conservation in NSW

Biodiversity Offsets Scheme

The NSW Government's biodiversity reforms will introduce a transparent and consistent approach to biodiversity assessment and offsets and help deliver ecologically sustainable development in NSW. The new Biodiversity Offsets Scheme will provide landowners, developers and the community with upfront certainty while ensuring biodiversity impacts of development are avoided or minimised and offset where necessary.

What are biodiversity offsets?

Biodiversity offsets will help to compensate for potential impacts on biodiversity from development. For example, if an area of native vegetation needs to be cleared for a development to proceed, another area of native vegetation can be permanently protected and managed.

The new Biodiversity Assessment Method

The Biodiversity Assessment Method (BAM) is a metric-based tool that will consistently and scientifically assess biodiversity impacts at a development site and biodiversity benefits at an offset site in order to calculate 'biodiversity credits'. Because the BAM will be a technical assessment, it must be completed by a person accredited in applying the method, such as an accredited ecological consultant.

Applying the BAM at development sites

The BAM will create a consistent biodiversity assessment process for applications that require the clearing of native vegetation under the Environmental Planning and Assessment Act (EP&A Act) and the Local Land Services Act (LLS Act). The BAM will give guidance on ways to avoid and minimise impacts from their development, and will then calculate offsets for any remaining impacts.

When will the BAM apply

The BAM will only need to be applied to:

- a) clearing under the LLS Act as set out in the Act
- b) State significant development and State significant infrastructure that will impact biodiversity values, and

- c) other development under the EP&A Act where impacts on biodiversity values will be above the BAM threshold. Note that the BAM thresholds established under the biodiversity conservation regulation will be deemed to trigger the significance test in s.5A of the EP&A Act.

A risk-based approach has been adopted for setting these thresholds, ensuring projects with likely biodiversity impacts are captured while lower risk development is not required to apply the BAM.

Consent/approval authority role

The results of the BAM will be set out in a Biodiversity Development Assessment Report (BDAR) which landowners or developers will submit to the relevant consent or approval authority, such as Local Land Services or a local council, as part of their application. If the authority approves the development they will set the offset obligation as calculated using the BAM. The consent authority will have discretion to set a lower offset obligation than that calculated by the BAM, in accordance with statutory guidelines.

What are serious and irreversible impacts?

Serious and irreversible impacts increase the risk of species extinction or are otherwise considered particularly severe. The offset scheme recognises these types of impact on biodiversity must be avoided for most developments.

Where a serious and irreversible impact may result from a State significant development or State significant infrastructure, the Minister for Planning will be required to carefully consider these impacts before deciding whether or not to approve the project, and any additional measure that may minimise the impact.

There will be opportunities in rural areas for landowners to receive stewardship payments where this special biodiversity exists. The Biodiversity Conservation Trust (the Trust) will prioritise access to private land conservation funds to help landowners manage and protect the biodiversity values on the land.

The offset rules

The offset rules have been designed to ensure offsets achieve clear conservation outcomes. In the first instance, offsets will need to be 'like for like'. In other words, the offset site must contain similar biodiversity to what has been impacted. If a 'like for like' offset cannot be found, the offset rules will allow matching to a broader suite of biodiversity or funding of other biodiversity conservation actions.

Meeting an offset obligation

Applicants will be able to meet their offset obligation by:

- » **retiring biodiversity credits** they have purchased from the market or created from their own offset site
- » **making a payment to the Trust** which will then be responsible for locating and securing an appropriate offset
- » **funding a biodiversity conservation action** if this meets the offset rules and is approved by the consent authority. This option will only be offered in limited circumstances
- » **committing to rehabilitate** the development site after activities have ceased, in limited circumstances.

Applying the BAM at biodiversity stewardship sites (offset sites)

Offset sites will be secured for private land conservation under biodiversity stewardship agreements. These are voluntary agreements between the Minister for the Environment and a landowner to permanently protect and manage an area of their land to deliver biodiversity outcomes.

The expected biodiversity benefits on a stewardship site will be calculated in biodiversity credits using the BAM. The landowner can sell their credits on the market to cover the cost of managing the site and earn some profit. The landowner could also choose to retire the credits to offset a development of their own.

More Information

For more information, visit <http://landmanagement.nsw.gov.au>

Have your say on the proposed changes

We want to hear if you think the Independent Biodiversity Legislation Review Panel's recommendations are reflected in the Biodiversity reforms consultation package. Communities, farmers and environmental groups are invited to participate in the consultation process.

You can have your say online at <http://landmanagement.nsw.gov.au/haveyoursay/> or send your written submission to:

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NSW 1232

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**Attachment 4
Fact Sheet**

Sustain. Invest. Protect.

**A new approach to
land management and
conservation in NSW**

**A new framework for managing
wildlife interactions**

The NSW Government is introducing a risk-based approach to regulating human interactions with wildlife that differentiates between low and high-risk activities to ensure regulation is more efficient, more effective, and appropriate for the level of risk involved. This approach to managing wildlife interactions seeks to:

- » protect native animals and plants in the wild
- » establish minimum standards of animal care
- » maximise public safety.

Introducing the new risk-based framework

Regulated interactions under the new framework

The new framework bans activities that impact protected native animals and plants, threatened species and their habitat, and threatened ecological communities. Banned activities include:

- » harming animals
- » picking plants
- » possessing plants or animals
- » dealing in plants or animals
- » liberating animals
- » damaging habitat of a threatened species or ecological community.

Wildlife activities defences

Legal defences will allow people to conduct some activities. The defences will be authorised by:

- » regulations including exempt activities (lowest risk). Exempt activities will be listed in the regulations. These activities are considered to pose a low risk to wildlife populations. For example, harming purple swamphens to limit crop damage in some regions.
- » regulations including adopted codes of practice (moderate risk). Certain activities can be carried out in accordance with a code of practice without any need for a licence or assessment. These activities are considered unlikely to harm wildlife populations, impact on animal welfare or threaten human health and safety when undertaken

in a specific way. An example of a code has been prepared for the commercial harvesting of kangaroos and is available at <http://landmanagement.nsw.gov.au>.

- » biodiversity conservation licence (highest risk). Any wildlife activity that is not an exempt activity or covered by a code of practice will require a licence in order to be carried out lawfully, unless another defence applies.
- » other legislation.

The level of risk an activity poses to wildlife will determine which defense applies to the activity.

How will the new framework consider activities that impact on threatened species?

The regulation of activities impacting on threatened species, ecological communities and their habitats will fit in the proposed tiered approach.

Are marine mammals still protected?

The draft Bill generally replicates the current model for protecting marine mammals including prescribing approach distances in regulations.

Assessing risk

OEH will consider the activity and the species when assessing risk. The level of risk is based on the likely impacts interactions will have on populations of native animals and plants, animal welfare, as well as human health and safety. Even for low-risk activities, the new approach seeks to ensure appropriate measures remain in place to protect native animals and plants in the wild, establish minimum standards of animal care and maximise public safety.

Licence deregulation

Many existing licences will no longer be required as some wildlife activities will be exempt or can be carried out under a code of practice. This will streamline the process for people wanting to undertake activities in compliance with the rules. It will also allow government to focus on education and regulation of higher-risk activities.

What happens to existing licence holders?

Current licences will remain valid until they expire or are due for renewal. OEH will notify existing licence holders if a licence they hold is replaced by a code or is listed as exempt.

Regulating wildlife rehabilitation providers

The NSW Government is aware the current approach to regulating wildlife rehabilitation presents many challenges, particularly in relation to standards of service delivery, training, licensing arrangements for new groups and procedures for dispute resolution.

The Independent Biodiversity Review Panel's report highlighted that government should take a more strategic approach to the regulation of wildlife rehabilitation providers and that this could extend to establishing an accreditation scheme to replace the existing scheme of individual licences and streamline the way wildlife care providers are regulated.

The NSW Government will design a new accreditation program in consultation with all interested parties to provide the community with animal rehabilitation services that are reliable, represent best practice and are cost effective.

More Information

For more information, visit <http://landmanagement.nsw.gov.au>

Have your say on the proposed changes

We want to hear if you think the Independent Biodiversity Legislation Review Panel's recommendations are reflected in the Biodiversity reforms consultation package. Communities, farmers and environmental groups are invited to participate in the consultation process.

You can have your say online at <http://landmanagement.nsw.gov.au/haveyoursay/> or send your written submission to:

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Sydney South
NSW 1232

Submissions close on 28 June 2016 at 5pm.





Sustain. Invest. Protect.

A new approach to
land management and
conservation in NSW

Protecting threatened species and areas of outstanding biodiversity value

The NSW Government is adopting a modern approach to identifying and protecting threatened plants and animals across NSW. The new approach has four key elements:

- » **Threatened plants and animals will continue to be listed as such.** Management actions can be targeted to protect them from extinction.
- » **It will remain illegal to harm threatened plants and animals and their habitat,** unless you have specific approvals such as development consent or a licence.
- » **A modern approach to threatened species conservation and recovery** by legislating the Saving our Species program.
- » **Areas of outstanding biodiversity value will be identified and protected.**

The proposals outlined in this fact sheet align with the Independent Biodiversity Legislation Review Panel's (the Panel) recommendations.

Listing threatened plants and animals

Currently, threatened plants and animals are listed under the *Threatened Species Conservation Act 1995* (TSC Act). The draft Biodiversity Conservation Bill continues this listing process and includes improvements to make the process faster, more efficient, scientifically rigorous and to reflect best practice.

Changes to reflect international best practice

Some of the threat categories will be changed to align with standards developed by the International Union for Conservation of Nature (IUCN).

Changes to deliver a more strategic and responsive listing process

The Panel's report highlights that current threatened species lists are biased towards mammals, birds and other iconic species. To ensure a more representative list, the draft Bill allows the Scientific Committee (the Committee) to invite nominations on a particular theme. The Committee could prioritise assessments for these nominations. Nominations can continue to be made at any time on any theme. The Committee will undertake periodic reviews of lists, at least every five years.

Proposed changes to help the Committee deliver a more responsive listing process include streamlining

publication requirements for determinations and extending the existing provisional listing process.

Aligning State and Commonwealth lists

Australian governments have worked together to develop a common assessment method for listing threatened species and ecological communities. Governments are now considering arrangements for its implementation. Depending on the agreed implementation arrangements, some minor changes may be required to the threatened species framework proposed in the draft Bill.

How will threatened plants and animals be protected?

It is illegal to harm threatened plants or animals

The draft Bill continues to make it illegal to deliberately pick threatened plants, harm threatened animals or damage their habitat, unless you have specific approvals or authorisation.

Expanding the 'Saving our Species' biodiversity conservation program

The draft Bill allows for a conservation program for threatened plants and animals in NSW to be established, reflecting the approach taken by the government's Saving our Species program.

Strategies developed under the program will be delivered through Saving our Species. The government has committed an additional \$100 million over five years to support and expand Saving our Species to deliver more on-ground actions.

Conserving 'Areas of Outstanding Biodiversity Value'

The NSW Government recognises there are special areas containing irreplaceable biodiversity values to NSW, Australia or globally. The draft Bill allows the Minister for the

Environment to declare these as 'Areas of Outstanding Biodiversity Value' (AOBV). These may include sites critical for reducing the risk of species extinction, conserving species diversity and ecological integrity. Maintaining landscape connectivity or supporting migratory species.

Existing critical habitats under the *Threatened Species Conservation Act 1995* will be AOBVs under the draft Bill.

If your land is recommended as a potential AOBV, the Office of Environment and Heritage will contact you for your views on the recommendation. It will also:

- » seek public comments on any proposed declaration
- » consider the views of the NSW Scientific Committee and the Biodiversity Conservation Trust before recommending an area for declaration.

Landowners can choose to enter into a funded private land conservation agreement. If an AOBV is declared on your land, the Trust will prioritise your access to private land conservation funds to help you manage and protect the biodiversity values.

To ensure AOBVs are protected, the draft Bill makes it an offence to damage the biodiversity values

of an AOBV unless you have specific authorisation to do so (e.g. development consent). The Biodiversity Assessment Method will be applied to any development proposal located on an AOBV.

More Information

For more information, visit <http://landmanagement.nsw.gov.au>

Have your say on the proposed changes

We want to hear if you think the Independent Biodiversity Legislation Review Panel's recommendations are reflected in the Biodiversity reforms consultation package. Communities, farmers and environmental groups are invited to participate in the consultation process.

You can have your say online at <http://landmanagement.nsw.gov.au/haveyoursay/> or send your written submission to:

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NSW 1232

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Sustain. Invest. Protect.

A new approach to
land management and
conservation in NSW

Private land conservation

Landholders who protect the plants and animals on their land (known as ‘private land conservation’) help keep biodiversity across NSW healthy. Many threatened species and ecological communities are found only on privately owned and managed lands.

The NSW Government has committed \$240 million over five years to support conservation on private land. A further \$70 million will be provided each year after that, subject to performance reviews. This is the single largest commitment to private land conservation ever made in NSW.

The private land conservation framework

The draft Biodiversity Conservation Bill sets out a new framework for private land conservation, to be implemented by the Biodiversity Conservation Trust (the Trust). The Trust will be able to enter into and administer voluntary agreements with landholders to protect and conserve biodiversity on their land (for example, by fencing, weeding or other management activities).

The Trust will provide a ‘one stop shop’ for landholders to receive information, advice and assistance to protect and conserve biodiversity values on their land.

There are three tiers of voluntary private land conservation agreements.

1. Biodiversity Stewardship Agreements will permanently protect and improve valuable biodiversity on private land.

These agreements will require landowners to protect the land by undertaking management actions on the biodiversity stewardship site. Generally, more management actions will be delivered under these agreements compared to other types of agreements. Landholders will receive an upfront payment when they sell credits created under the agreement (credits represent biodiversity improvement). Landholders will also receive ongoing payments to support management of the site. The credits created under these agreements can be used to offset development impacts, as part of the Biodiversity Offsets Scheme. Government or philanthropic organisations may choose to purchase credits to directly secure biodiversity improvements.

2. Conservation Agreements are permanent or time-bound agreements supported by small stewardship payments to landholders. These agreements will typically be used for higher conservation value land where management effort is required to protect existing values.

3. Wildlife Refuge Agreements are entry-level agreements that support simple and effective land management. Agreements will be able to be terminated at any time or converted into higher forms of agreements, and may be eligible for grants.

This new simple framework will make it easier for landholders to

participate in long-term private land conservation and support better environmental outcomes.

What will happen to existing agreements?

Existing agreements will be carried forward and remain in place. Existing biobanking agreements and biodiversity credits will be recognised under the new Biodiversity Offset Scheme. There will also be options for landholders to convert existing agreements to new agreements under the new scheme.

Biodiversity Conservation Investment Strategy

This strategy will set conservation priorities to guide investment in biodiversity conservation in NSW. This will take into account areas in NSW where biodiversity is currently protected on public and private land. The strategy will be developed in consultation with the community. A draft strategy will be publicly exhibited.

More Information

For more information, including details on the Biodiversity Offset Scheme, visit <http://landmanagement.nsw.gov.au>

Have your say on the proposed changes

We want to hear if you think the Independent Biodiversity Legislation Review Panel's recommendations are reflected in the Biodiversity reforms consultation package. Communities, farmers and environmental groups are invited to participate in the consultation process.

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NSW 1232

Submissions close on 28 June 2016 at 5pm.

What is a biodiversity credit?

A biodiversity credit is the expected biodiversity gain from protecting and managing land. Credits can be sold or used to offset development.

How are biodiversity credits determined?

Landowners will engage an accredited assessor to determine the expected biodiversity gains from protecting and managing land. This assessment will be used to calculate the credit value.





Attachment 7

Fact Sheet

Sustain. Invest. Protect.

A new approach to land management and conservation in NSW

The Biodiversity Conservation Trust

The NSW Government will establish the Biodiversity Conservation Trust (the Trust) – the first of its kind to manage government investment in conservation on private land and expand the NSW biodiversity offsets scheme.

The Biodiversity Conservation Trust will replace the Nature Conservation Trust. It will:

- » work with private landholders to invest in conservation in line with the government’s Biodiversity Conservation Investment Strategy
- » determine biodiversity offsets when an applicant chooses to pay into the Biodiversity Conservation Fund
- » engage with private landholders to target biodiversity that is important to retain and enter into and manage private land conservation agreements with them
- » continue functions of the existing Nature Conservation Trust, such as buying and selling private rural land with a legally binding conservation agreement attached.

What is the Biodiversity Conservation Fund?	The Biodiversity Conservation Fund is where applicants can choose to pay to meet development offset obligations.
What is a biodiversity credit?	A biodiversity credit is the expected biodiversity gain from protecting and managing land. Credits can be sold or used to offset development.
How are biodiversity credits determined?	Landowners will engage an accredited assessor to determine expected biodiversity gains from protecting and managing land. The assessment will be used to calculate the credit value.

The Trust will be a not-for-profit statutory body, managed by a board appointed by the Minister for the Environment, in consultation with the Ministers for Planning and Primary Industries. Regular reporting will ensure the Trust is accountable to the public for its performance, including investment of public funds in private land conservation.

The Trust will establish close working relationships with landholders to support and encourage their participation in private land conservation, where appropriate.

3 May 2016



Private land conservation

For the first time in NSW, the government will provide direct investment to encourage and assist private land owners to actively manage and conserve their land. The Trust will work with landholders to create awareness of funding opportunities for protecting and managing native vegetation.

The Trust will enter into agreements with private landholders to administer conservation outcomes by:

- » investing in private land conservation
- » conserving and managing biodiversity on their land that can be used to offset biodiversity impacts from development
- » actively supporting landholders to achieve conservation outcomes for the overall benefit of the State.

The Trust will make annual payments to landholders under Biodiversity Stewardship Agreements to support active management of the land in perpetuity.

Offsets

For the first time, landholders and developers can choose a faster and more direct way to meet offset obligations by paying money into a new Biodiversity Conservation Fund

managed by the Trust. Applicants can still source biodiversity offsets themselves or use a third-party broker.

Once payment is made, the Trust becomes responsible for finding offsets. The Trust must meet the offset obligations consistent with the rules of the NSW Biodiversity Offsets Scheme.

The Fund will support the growth of the biodiversity offsets credit market. The Trust will be able to pool offset obligations and funds (including public investment in private land conservation and developer payments) to establish larger and more viable offset sites.

Calculations

An offsets payment calculator will determine how much an applicant must pay into the Fund to satisfy an offset obligation, reflecting all costs incurred by the Trust in meeting each obligation. The calculator will also include the value to an applicant of transferring the responsibility of finding biodiversity credits to the Trust. The calculator will be publicly available online.

More Information

For more information, visit <http://landmanagement.nsw.gov.au>

Have your say on the proposed changes

We want to hear if you think the Independent Biodiversity Legislation Review Panel's recommendations are reflected in the Biodiversity reforms consultation package. Communities, farmers and environmental groups are invited to participate in the consultation process.

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Biodiversity Reforms - Have Your Say
Office of Environment and Heritage
PO Box A290
Sydney South
NSW 1232

Submissions close on 28 June 2016 at 5pm.





Attachment 8

Fact Sheet

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Native vegetation clearing in urban and other areas

Urban areas are not covered by the Native Vegetation Regulatory Map (NV Map).

In these areas, clearing associated with development that is permitted without consent, such as extensive agriculture, will be regulated by a new State Environmental Planning Policy and Development Control Plan. These arrangements will replace the current Tree Preservation Orders.

In these areas, clearing associated with development that is permitted with consent, such as new housing or mining, will be regulated as part of that development application under provisions of the Environmental Planning and Assessment Act (EP&A Act).

Excluded land on the Native Vegetation Regulatory Map

The Department of Planning and Environment proposes to develop a State Environmental Planning Policy (SEPP) for land where the NV Map does not apply. This land will include:

- » all Sydney local government areas,
- » Newcastle local government area,
- » land in urban zones¹, E2, E3 and E4 zones (E zones)² and R5³ zones under Local Environmental Plans (together referred to as urban areas below). The SEPP will also make provision for deferred land that has not yet been zoned under Standard Instrument Local Environmental Plans

What approvals will be required in urban areas?

The proposed SEPP will be the subject of separate public consultation.

It is expected that the SEPP framework will set out categories of:

- 1) Clearing that does not require approval,
- 2) Clearing of native vegetation that may be carried out with a permit.
- 3) Clearing of native vegetation that may only be carried out with approval under the LLS Act, following a Biodiversity Assessment Method (BAM) assessment.

Who will make the decision?

Clearing below the BAM threshold

The proposed SEPP will identify who can issue a permit required for clearing of native vegetation below the BAM threshold.

In urban local government areas, and for urban zoned land in rural areas, it is proposed that councils will issue permits for clearing. For E zones and R5 zones the following options are being considered:

- A) Local Land Services to issue permits under the SEPP. This will have the advantage of a single body being responsible in rural areas for the management of all native vegetation clearing regulated by the SEPP; or

¹ Urban zones include General and Low to High Density Residential zones, zone RU5 - Village, Industrial zones, Business and commercial zones and Recreation zones, as well as zone SP2 - Infrastructure and zone W3 - Working Waterways under the Standard Instrument LEP.

² Zone E2 - Environmental Conservation; zone E3 - Environmental Management; and zone E4 - Environmental Living.

³ Large Lot Residential zone.

B) Councils to issue permits under the SEPP. This will mean the same decision maker is responsible for permits for all native vegetation clearing regulated by the SEPP on land that is not covered by the NV map.

We are seeking input from all stakeholders, including councils and landholders, on these options.

Clearing above the BAM threshold

For native vegetation clearing that cannot be carried out with a permit, or without approval, the Minister for Primary Industries will be responsible under the LLS Act for approving clearing that exceeds the BAM assessment threshold, and for determining offset requirements.

The BAM assessment thresholds will be the same as those for development that requires consent (as specified in the regulation made under the Biodiversity Conservation Act).

Process to develop the SEPP and DCP package

Development of the SEPP and DCP by the biodiversity reform agencies will be guided by a policy approach which aligns with the recommendations from the E zone review, the recommendations from the Independent Biodiversity Legislation Review Panel and feedback from other stakeholders.

More Information

For more information about the biodiversity reforms consultation package, including the Native Vegetation Regulatory Map, the Biodiversity Assessment Method and the NSW Biodiversity Offsets Scheme, visit <http://landmanagement.nsw.gov.au>

Have your say on the proposed changes

We want to hear if you think the Independent Biodiversity Legislation Review Panel's recommendations are reflected in the biodiversity reforms consultation package. Communities, farmers and environmental groups are invited to participate in the consultation process.

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Office of Environment and Heritage
PO Box A290
Sydney South
NSW 1232

Submissions close on 28 June 2016 at 5pm.





Native Vegetation Regulatory Map

The new Native Vegetation Regulatory Map is being developed using the best available science and data. It will underpin the new land management framework under the *Local Land Services Act 2013* (LLS Act).

Made by the Chief Executive of the Office of Environment and Heritage (OEH), the map will be used by landholders, Local Land Services, local councils and other consent authorities to determine if native vegetation clearing is regulated under the new framework.

What does the map show?

The new Native Vegetation Regulatory Map will identify rural land where:

- » native vegetation clearing is not regulated under the new land management framework
- » landowners need to comply with clearing controls under the LLS Act.

Where an approval is required, the map does not replace site-based assessment for determining what vegetation can be cleared.

Category 1 and Category 2 land

Category 1 land is known as 'exempt land' and will include:

- » land cleared of vegetation at 1 January 1990¹ or cleared lawfully since then. This will include land where native vegetation has regrown since a clearing event, as well as cultivated crops or plantations
- » grasslands determined to be of low conservation value by a grasslands method
- » biodiversity certified land.

Category 2 land is known as 'regulated land' and will include:

- » land that has not been cleared since 1 January 1990
- » land subject to a private land conservation agreement or conserved with public funds
- » vulnerable land such as steep land susceptible to erosion

» unlawfully cleared land

- » grasslands determined to be of high conservation value by a grasslands method
- » land with environmental features subject to other regulations, such as coastal wetlands², littoral rainforests³ or Ramsar wetlands⁴.

The criteria for Category 1 and Category 2 land will be specified in the LLS Act and may be amended with the agreement of the Minister for Primary Industries.

Visual examples of the different types of land included in each category is available online at <http://landmanagement.nsw.gov.au>.

1_1 January 1990 is around the time that NSW first acquired comprehensive, reliable satellite imagery.

2_As defined under the *State Environmental Planning Policy No. 14 – Coastal Wetlands*.

3_As defined under the *State Environmental Planning Policy No. 26 – Littoral Rainforest*.

4_As declared under the *Commonwealth Environment Protection and Biodiversity Conservation Act 1999*.

What activities can be undertaken on mapped land?

Category 1 (exempt land)	Clearing of native vegetation can occur without approval under the new land management framework.
Category 2 (regulated land)	Clearing of native vegetation can occur in accordance with an allowable activity or code under the LLS Act. Proposed clearing that cannot occur in accordance with an allowable activity or code requires approval under the LLS Act.
Excluded Land	The native vegetation regulatory framework does not apply, and clearing is regulated under the <i>Environmental Planning and Assessment Act</i> and the new Biodiversity Conservation Act framework, as well as some other legislation such as national parks and forestry legislation.

How is the map prepared?

The map method statement is available at <http://landmanagement.nsw.gov.au> for comment. The website also features a video with information about the science behind the map.

How can the map be updated?

There are several review and update processes to ensure the map reflects the most accurate and recent data and is a reliable and accurate source of information for landholders.

Landowners will be able to provide extra information to show that land is incorrectly categorised. The map can then be changed after a positive determination. It is anticipated there will be a time guarantee on requested changes to ensure this process is not a barrier to landowners' business planning. The Chief Executive of the Office of Environment and Heritage will be able to review and re-categorise land in some circumstances such as:

- » to fix errors
- » to apply new data
- » to recognise clearing that has occurred following approval.

An annual review of the map will ensure it reflects the most accurate and current data and imagery. This will also confirm all agreed re-categorisations are correctly incorporated.

Where will the map be published?

The map will be made available online through the NSW Planning Portal. Information about reviews will be available through a public register.

Urban and other areas not covered by the Native Vegetation Regulatory Map

The Department of Planning and Environment proposes to develop a State Environmental Planning Policy (SEPP) and a comprehensive model Development Control Plan (DCP) for land where the NVR Map does not apply. This land will include all Sydney local government areas and land across the State in urban zones⁵, E2, E3 and E4 zones (E zones)⁶ and R5⁷ zones under Local Environmental Plans.

The proposed SEPP and DCP will be the subject of separate public consultation.

More Information

For more information, including a draft map method statement and an overview of the reforms, visit <http://landmanagement.nsw.gov.au>

Have your say on the proposed changes

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⁵ Urban zones include General and Low to High Density Residential zones, zone RU5 - Village, Industrial zones, Business and commercial zones and Recreation zones, as well as zone SP2 - Infrastructure and zone W3 - Working Waterways under the Standard Instrument LEP.

⁶ Zone E2 - Environmental Conservation; zone E3 - Environmental Management; and zone E4 - Environmental Living.

⁷ Large Lot Residential zone.



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Simplifying Land Management

The Independent Biodiversity Legislation Review Panel recommended that agricultural development (i.e. land use change) should be managed in the same way as other forms of development.

The new land management framework under the *Local Land Services Act* (LLS Act) proposes ways NSW landholders can manage land with native vegetation. The aim is to efficiently allow farmers to undertake legitimate land clearing and improve agricultural productivity.

Land Categories: exempt, regulated, excluded

The new Native Vegetation Regulatory Map will underpin the new land management framework under the *Local Land Services Act 2013*. For the native vegetation clearing, land is mapped as exempt, regulated or excluded.

Category 1 (Exempt Land)	Clearing of native vegetation can occur without approval under the new land management framework.
Category 2 (Regulated Land)	Clearing of native vegetation can occur in accordance with an allowable activity or code under the LLS Act. Proposed clearing that cannot occur in accordance with an allowable activity or code requires approval under the LLS Act.
Excluded Land	The native vegetation regulatory framework does not apply, and clearing is regulated under the <i>Environmental Planning and Assessment Act</i> and the new Biodiversity Conservation Act framework, as well as some other legislation such as national parks and forestry legislation.

The new Local Land Services Land Management Framework

The proposed new framework will provide landholders with a range of native vegetation land management options for **Category 2** land (regulated land) through:

1. Defined allowable activities
2. Land management codes
3. Local Land Services Biodiversity Assessment.

Allowable Activities

Native vegetation clearing for agricultural land management and farm infrastructure will be defined in a list of allowable activities.

The biodiversity reforms enable landholders to manage native vegetation through a range of allowable activities that will not require a formal approval or notification to Local Land Services (LLS).

Land Management Codes of Practice

There are four types of land management codes being developed to manage native vegetation clearing. The codes allow landholders to undertake

low and moderate impact clearing of vegetation to improve the productivity of their business. Clearing will be administered by LLS.

The codes are:

- » Management codes
- » Efficiency codes
- » Equity code
- » Farm planning code.

Each Land Management Code states the requirements for:

- » notification to LLS
- » certification by LLS of the intended clearing.

Landholders must notify LLS of their intention to clear land before any new activities commence.

In some cases, the codes allow clearing of native vegetation in return for managing an equivalent or larger area that will be set aside. Set-aside areas and land management areas will be permanently attached to land title. Set-aside areas allow landholders to increase productivity on their land while contributing to a regional and state-wide enhancement of biodiversity quality.

More Information

For more information, including an overview of the Land Management Codes of Practice, visit <http://landmanagement.nsw.gov.au>

Have your say on the proposed changes

We want to hear if you think the Independent Biodiversity Legislation Review Panel's recommendations are reflected in the Biodiversity reforms consultation package. Communities, farmers and environmental groups are invited to participate in the consultation process.

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REPORT TO ORDINARY COUNCIL MEETING

PLANNING PROPOSAL - BONVILLE CARAVAN PARK - 369 PINE CREEK WAY, BONVILLE (LOT 1 DP 1208609)

REPORTING OFFICER:	Planner / Urban Designer
DIRECTOR:	Director Sustainable Communities
COFFS HARBOUR 2030:	LC 3.2 Engage the community and other levels of government in securing outcomes PL 1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services PL 1.4 Create affordable housing options
ATTACHMENTS:	ATT1 Planning Proposal ATT2 Planning Proposal Additional Permitted Uses Map

Recommendation:

That Council:

1. **Endorses and forwards the subject Planning Proposal to NSW Planning and Environment, seeking a “gateway determination” for the amendment of Coffs Harbour Local Environmental Plan 2013, as shown in Attachment 1 of this report.**
 2. **Request that the Secretary of NSW Planning and Environment issue a written authorisation to Council to exercise delegation of the plan making functions under section 59 of the Environmental Planning and Assessment Act in respect of the Planning Proposal.**
 3. **Resolve to publicly exhibit the Planning Proposal following the gateway determination by NSW Planning and Environment.**
 4. **Consider a further report following the public exhibition.**
-

EXECUTIVE SUMMARY

The purpose of this report is to present a Planning Proposal (PP) for Council’s consideration that will affect the Bonville Caravan Park located at 369 Pine Creek Way, Bonville. The PP involves an amendment to Schedule 1 (Additional Permitted Uses) of Coffs Harbour City Local Environmental Plan 2013 (LEP 2013) by way of an additional “use of certain land” for the purpose of a caravan park and an associated 5 year sunset clause.

The report recommends that Council seek a Gateway Determination from NSW Planning and Environment (P&E) to place the PP on public exhibition. The report also recommends that a further report on this matter is considered by Council following exhibition of the PP. The PP is included as Attachment 1 to this report.

REPORT

Description of Item:

This PP has been commissioned in response to a landowner's request and at the landowner's expense.

The PP affects land at 369 Pine Creek Way Bonville (Lot 1 DP 1208609), the location of which is shown in Figure 1. The PP involves an amendment to Schedule 1 (Additional Permitted Uses) of Coffs Harbour City Local Environmental Plan 2013 (LEP 2013) by way of an additional "use of certain land" for the purpose of a caravan park and an associated 5 year sunset clause. The proposed amendment is sought in recognition of an existing and desired expansion of a caravan park occupying the land.



Figure 1 – Location of 369 Pine Creek Way Bonville

The land is currently zoned 'RU2 Rural Landscape' under Coffs Harbour LEP 2013 as shown in Figure 2:



Figure 2 – Existing zone under Coffs Harbour LEP 2013

The PP (rezoning) proposes to:

- amend Schedule 1 (Additional Permitted Uses) of Coffs Harbour City Local Environmental Plan 2013 (LEP 2013) by way of an additional “use of certain land” for the purpose of a caravan park and include an associated sunset clause consisting of 5 years;
- accommodate an expansion of an existing caravan park on the land; and
- provide for development in keeping with the environmental and servicing capacity of the land.

This will be achieved within Schedule 1 of Coffs Harbour LEP 2013 by inserting the following additional permitted use:

1B Use of certain land at Pine Creek Way Bonville

- (1) This clause applies to land at Pine Creek Way Bonville, being Lot 1, DP 1208609, shown as “1B” on the Additional Permitted Uses Map.
- (2) Development for the purpose of a caravan park is permitted with consent.
- (3) Development consent under Subclause (2) must not be granted after 5 years from the commencement of Coffs Harbour Local Environmental Plan 2013 (Amendment No XX).

Issues:

- **Use of the site as a caravan park**

The site has been used as a caravan park for over 40 years and was originally known as the “Lazy Daisy Caravan Park”. In 2009, development consent was granted to extend the original (existing) caravan park which at the time was located on Lot 104 DP 876697 (refer Figure 3) onto newly acquired adjacent land to the east (i.e. Lot 501 DP 606422). This approval provided for 43 long term sites (all located within Lot 104), 48 short term sites, a community hall and associated facilities, where previously the caravan park was confined solely to Lot 104 DP 876697.

The land where the existing caravan park was located (Lot 104 DP 876697) was zoned Rural 1A Agriculture and Environmental Protection 7B Scenic Buffer under the Coffs Harbour City Local Environmental Plan 2000 (LEP 2000) at the time of the above-mentioned development consent (11 November 2009). The land to the east (Lot 501 DP 606422), which contained the above-mentioned approved caravan park extension was zoned Rural 1A Agriculture under LEP 2000.

Under LEP 2000, caravan parks were permitted with development consent within the Rural 1A Agriculture zone for short term residency only and were prohibited in the Environmental Protection 7B Scenic Buffer Zone. In light of these facts, the application for development consent was made pursuant to Section 107 of the Environmental Planning and Assessment Act 1979 as a “continuing existing use” over the existing land parcel (Lot 104 DP 876697). The development consent provided for short term sites on the adjoining land (Lot 501 DP 606422) which was not subject to the same existing use provisions. The conditions associated with the development consent reinforced this fact.

With the introduction of Coffs Harbour Local Environmental Plan 2013, caravan parks became a prohibited use in the new RU2 Rural Landscape zone that now applies to the land and, as a consequence, the entire caravan park now relies on existing use rights. As mentioned above, presently Lot 104 has existing use rights that allow long and short term sites and Lot 501 has existing use rights that only allow short term sites. The two lots have since been consolidated into Lot 1 DP 1208609.

It has been determined that the most appropriate means of securing options for the future development of the caravan park is to lodge a Planning Proposal seeking an amendment to Schedule 1 (Additional Permitted Uses) of Coffs Harbour LEP 2013. A sunset clause will provide an impetus for the development to proceed in a timely manner.



Figure 3 - Allotments prior to consolidation

The PP report contained in Attachment 1 includes a detailed discussion of the PP's intended outcomes, as well as an explanation of provisions and justification of the proposed rezoning.

Options:

Council has the following options available to progress this matter:

1. Proceed with the PP as recommended
2. Proceed with the PP with amendments or alternatives to the contents of the report
3. Not proceed with the PP and reject the recommendation provided to Council.

It is recommended that Council pursue option one as outlined above.

Sustainability Assessment:

Any amendment to Coffs Harbour LEP 2013 needs to address environmental, social, civic leadership and economic sustainability criteria as follows:

• **Environment**

The natural environment of the site and surrounding area has been altered by past development activities. The main areas within the site that contain native vegetation are the riparian areas of the watercourse. The watercourse includes native species and some weed infested areas and mown lawn areas.

The development approval previously issued over the land includes a requirement to enhance the ecological values of the riparian areas through an accompanying Landscape Plan and Vegetation Management Plan that provide for weed removal and enhancement planting. Any future Development Application lodged over the site would include a similar assessment. The implementation of the works outlined in a Landscape Plan and Vegetation Management Plan will enhance the aesthetic and habitat values of the land.

• **Social**

The PP complies with Council's long term strategic vision for the Bonville area as endorsed in Council's Local Growth Management Strategy (Our Living City Settlement Strategy component). This document includes the land within a future urban investigation area.

The proposed use of the land will also support the provision of affordable housing options.

• **Civic Leadership**

The PP process will be undertaken in accordance with the provisions of the *Environmental Planning and Assessment (EP&A) Act 1979*, as well as the EP&A Regulation 2000.

The PP also seeks to implement appropriate and relevant objectives and associated strategies of the Coffs Harbour 2030 (Community Strategic) Plan. Relevant objectives and strategies that address Coffs Harbour 2030 issues include:

Governance:

- **Objective** - LC 3 We have strong civic leadership and governance.
- **Strategy** - LC 3.2 Engage the community and other levels of government in securing outcomes.

Diverse and balanced options for places to live and work:

- **Objective** - PL 1 Our infrastructure and urban development is designed for sustainable living.
- **Strategy** - PL 1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services.
- **Strategy** - PL 1.4 Create affordable housing options.

Considering and implementing these community endorsed objectives and strategies as part of this PP ensures that the PP is consistent with the 2030 plan.

- **Economic**

The PP will expand upon an existing tourist facility in the local area. The expansion and operation of the caravan park will provide employment opportunities for locals.

Broader Economic Implications

An expansion of the development options and opportunities on the site in turn has the potential to generate additional tourist generated income to the local economy.

Delivery Program/Operational Plan Implications

There are no immediate financial implications or operational impacts on Council by proceeding with the PP.

Risk Analysis:

The PP has assessed and documented the constraints that affect the land. The PP has demonstrated that the constraints affecting the land can be managed effectively, therefore minimising associated risks.

Further rigorous risk analysis will be undertaken during the ongoing progression of the PP.

Consultation:

Immediately following the lodgement of the PP, various stakeholders including State Government agencies have been involved in a "peer review" of the PP to ensure issues/concerns have been adequately addressed.

Community consultation through public exhibition of the associated documents, as well as further consultation with a number of State Government bodies and stakeholders will be necessary should Council endorse the PP and should P&E endorse the gateway process.

Related Policy, Precedents and / or Statutory Requirements:

The following Council Planning strategy documents are relevant to this report, and have been addressed by the PP:

- Coffs Harbour LEP 2013;
- Coffs Harbour 2030 Plan; and

- Local Growth Management Strategy (Our Living City Settlement Strategy 2009);

Council is undertaking this process in accordance with P&E's guidelines associated with PPs.

The statutory process under the EP&A Act 1979 and Regulations must be followed in the preparation of the PP and its exhibition, including compliance with the following documents:

- Standard Instrument (Local Environmental Plan Order 2006);
- Mid North Coast Regional Strategy and Growth Area Maps 2009;
- Draft North Coast Regional Plan;
- State Environmental Planning Policies (SEPPs);
- Directions issued by the Minister for Planning under Section 117(2) of the EP&A Act 1979; and
- Environmental Planning and Assessment Act 1979 and EPA Regulations 2000.

Implementation Date / Priority:

The timeframe for a PP is established in the EP&A Act. The timeframe is triggered once the matter is forwarded to P&E by Council (i.e. after Council endorsement).

Conclusion:

This report outlines a PP which involves an amendment to Schedule 1 (Additional Permitted Uses) of Coffs Harbour City Local Environmental Plan 2013 (LEP 2013) by way of an additional "use of certain land" for the purpose of a caravan park and an associated 5 year sunset clause.

The recommended course of action includes proceeding with the PP which should be sent to the P&E for the purposes of seeking a "gateway determination". Following receipt of the gateway determination, the PP will be publicly exhibited to gauge public opinion on the proposed rezoning, and the results of the public exhibition are to be reported back to Council.



**Planning Proposal
Lot 1, DP 1208609,
Pine Creek Way Bonville**

6 June 2016

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INTRODUCTION

Purpose

The purpose of this report is to outline a Planning Proposal for Lot 1, DP 1208609, being No. 369 Pine Creek Way, Bonville. The Planning Proposal involves an amendment to Schedule 1 (Additional Permitted Uses) of Coffs Harbour City Local Environmental Plan 2013 (LEP 2013) by way of an additional “use of certain land” for the purpose of a caravan park and an associated sunset clause consisting of 5 years. The proposed amendment is sought in recognition of an existing and desired expansion of a caravan park occupying the land.

Summary and Background

Lot 104 DP 876697 (refer figure 1) has been used as a caravan park for over 40 years. In 2009 development consent was granted to extend the caravan park onto newly acquired adjacent land to the east (i.e. Lot 501 DP 606422 shown in Figure 1) and this approval provided for 43 long term sites (all located within Lot 104), 48 short term sites, a community hall and associated facilities (see Figure 2), where previously the caravan park was confined to Lot 104 DP 876697. According to the applicant, work on the development consent has commenced, but not completed at this stage, although the currency of the consent has not been confirmed.

The land where the original (existing) caravan park was located (Lot 104 DP 876697) was zoned Rural 1A Agriculture and Environmental Protection 7B Scenic Buffer under the Coffs Harbour City Local Environmental Plan 2000 (LEP 2000) at the time of the above-mentioned development consent (11 November 2009). The land to the east (Lot 501 DP 606422), which contained the above-mentioned approved caravan park extension was zoned Rural 1A Agriculture under LEP 2000.

Under LEP 2000, caravan parks were permitted with development consent within the Rural 1A Agriculture Zone for short term residency only and were prohibited in the Environmental Protection 7B Scenic Buffer Zone. In light of these facts, the application for development consent was made pursuant to Section 107 of the Environmental Planning and Assessment Act 1979 as a “continuing existing use” over the existing land parcel (Lot 104 DP 876697). The development consent provided for short term sites on the adjoining land (Lot 501 DP 606422) which was not subject to the same existing use provisions. The conditions associated with the development consent reinforced this fact.

With the introduction of Coffs Harbour Local Environmental Plan 2013, caravan parks became a prohibited use in the new RU2 Rural Landscape Zone that now applies to the land and, as a consequence, the entire caravan park now relies on existing use rights. As mentioned above, presently Lot 104 has existing use rights that allow long and short term sites and Lot 501 has existing use rights that only allow short term sites. The two lots have since been consolidated.

It has been determined that the most appropriate means of securing options for the future development of the caravan park is to lodge a Planning Proposal seeking an amendment to Schedule 1 (Additional Permitted Uses) of LEP 2013. A sunset clause will provide an impetus for the development to proceed in a timely manner.

Other options were considered, including a rezoning of the property to an RE2 Private Recreation Zone, however this was seen to be contrary to the future growth strategies associated with the Bonville area. This issue is discussed in more detail in Part 3 below.



Figure 1 - Allotments prior to consolidation



Figure 2 – Previously Approved layout of caravan park

PART 1 - OBJECTIVES / INTENDED OUTCOMES

The objectives of this planning proposal are:

- To seek a site specific amendment to Schedule 1 of LEP 2013;
- To enable the expansion of an existing caravan park on the subject lands;
- To provide an impetus for the development to proceed in a timely manner;
- To address the gateway assessment criteria under Part 3 of the EP&A Act 1979;
- To demonstrate that the planning proposal is consistent with the broad strategic direction for the locality; and
- To ensure the development of the land is in accordance with its environmental setting.

The intended outcomes from the planning proposal are:

- To allow an expanded caravan park development to be undertaken on land contained within the Bonville area; and
- To achieve broad community acceptance.

PART 2 - EXPLANATION OF PROVISIONS

This planning proposal seeks a site specific amendment to Schedule 1 of LEP 2013 to allow for the future expansion of an existing caravan park on the subject lands. This will be achieved within Schedule 1 of LEP 2013 by inserting the following additional permitted use:

1B Use of certain land at Pine Creek Way Bonville

- (1) This clause applies to land at Pine Creek Way Bonville, being Lot 1, DP 1208609, shown as "1B" on the Additional Permitted Uses Map.
- (2) Development for the purpose of a caravan park is permitted with consent.
- (3) Development consent under subclause (2) must not be granted after 5 years from the commencement of Coffs Harbour Local Environmental Plan 2013 (Amendment No XX)

PART 3 – JUSTIFICATION

Section A - Need for the Planning Proposal

1. Is the Planning Proposal a result of any strategic study or report?

This Planning Proposal has been commissioned in response to a landowner's request and at the landowner's expense.

There are two local policy documents that are used to guide planning policies and development decisions within the Coffs Harbour City Local Government Area. The main documents of relevance to this proposal are:

- Our Living City Settlement Strategy; and
- Coffs Harbour Local Environmental Plan 2013.

Our Living City Strategy

The Our Living City Settlement Strategy (OLC Strategy) is part of Council's Growth Management Strategy and was prepared in 2007. The OLC Strategy was prepared pursuant to Clause 38(3) of the North Coast Regional Environmental Plan 1988, and sets out a future for the growth and development of the Local Government Area until 2031. The goal of the OLC Strategy is to foster healthy urban communities which contribute to delivering the Vision for the City:

The Healthy City, the Smart City and the Cultural City for our future.

The OLC strategy projects a population of 99,000 people by 2031 with 94,000 accommodated in existing zoned areas and the balance of 6000 people expected to be accommodated in Greenfield sites. The OLC Strategy states that:

"Projected population growth indicates that, at existing rates of consumption, additional land will be required for residential purposes by the period 2016-2021 in proximity to the Coffs Harbour Township [City]."

The OLC Strategy identifies the Bonville area as an area for rural residential development (i.e., large lot housing) and residential development (i.e. conventional housing lots). The OLC Strategy envisages the population of Bonville to grow to 2,830 by the year 2031.

The key strategies for the Bonville area are:

- Develop as a Coastal Hinterland area;
- Undertake environmental studies to determine appropriate zonings (environmental constraints) and action accordingly;
- Enhance riparian corridors to provide ecological links between coast and hinterland;
- Maintain and enhance the rural residential character;
- Ensure development addresses impacts of Pacific Highway and Pacific Highway Strategy;
- Ensure new development areas have regard to topography, access and other environmental constraints;
- Recognise holiday, tourism and recreation appeal; and
- Prepare a Place Management Plan.

As can be seen by the extract from OLC Strategy map (Figure 3), the Bonville Area is identified as a possible future urban investigation area to be bounded by existing and future rural residential development. It is to be noted that the Bonville Rural Residential Planning Proposal has progressed and should it be finalised as planned, will eventually provide for the rezoning of the rural residential (Large Lot Residential) areas nominated under the OLC Strategy.

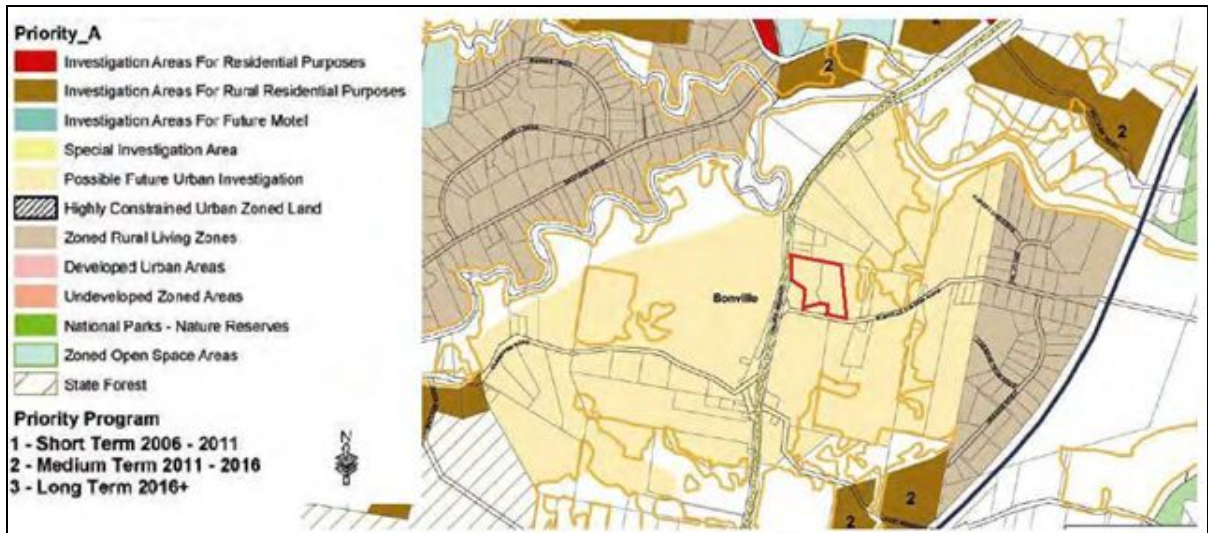


Figure 3 - Extract from OLC Strategy Map

The subject land is located in the centre of the future urban investigation area and in close proximity to a potential future commercial village centre. Figure 4 shows the structure plan for the future urban investigation area.



Figure 4 - Extract from OLC Structure Plan

Caravan parks located close to a commercial hub can be viewed as a compatible use that contributes to the viability and vibrancy of commercial centres, as well as providing an affordable housing option. A caravan park at this location is therefore not incompatible with the OLC Strategy and the flexible nature of caravan parks allows for potential land use changes in the future in accordance with the Strategy.

Coffs Harbour Local Environmental Plan

The proposal is for an amendment to the Coffs Harbour Local Environmental Plan (LEP 2013) by way of an additional permitted use added to Schedule 1 of LEP 2013.

LEP 2013 has a number of provisions that provide for the orderly development of the land and any future development of the land; the relevant Clauses are 2.3, 2.5, 4.1, 4.3, 7.1, 7.8, 7.11, 7.12, 7.13 and these are addressed below:

Clause 2.3 Zone Objectives and Land Use Table: This clause requires the consent authority to have regard to the objectives for development in a zone when determining a development application in respect of land within the zone. The zoning of the land is shown in Figure 5:



Figure 5 – Existing zone of site

The objectives of the RU2 Zone are:

- To encourage sustainable primary industry production by maintaining and enhancing the natural resource base.
- To maintain the rural landscape character of the land.
- To provide for a range of compatible land uses, including extensive agriculture.
- To minimise the fragmentation and alienation of resource lands.

Whilst a caravan park does not strictly meet these zone objectives, half of the land has been lawfully used as a caravan park for over 40 years, and there is a potential expansion of the park over the other half of the site in line with a previous development consent issued by Council as shown in Figure 2. Although currently zoned RU2, the future strategic planning intentions of the site include investigations for urban purposes, specifically residential as noted above. With this in mind, a potential residential zoning includes the R2 Low Density Residential Zone, whose objectives include:

- To provide for the housing needs of the community within a low density residential environment.
- To enable other land uses that provide facilities or services to meet the day to day needs of residents.

A caravan park is development permitted with consent in the R2 Zone and is more able to meet these objectives. With this, and the existing development and previous approval in mind the Planning Proposal is considered to be acceptable.

Clause 2.5 Additional permitted uses for particular land: This clause outlines that development on particular land that is described or referred to in Schedule 1 may be carried out with development consent, or without development consent (if the Schedule so provides) in accordance with any conditions specified in the Schedule in relation to that development. It also states that Schedule 1 has effect despite anything to the contrary in the Land Use Table or other provision of the LEP.

Clause 4.1 Minimum Subdivision Lot Size: Under this clause the size of any lot resulting from a subdivision of land to which this clause applies is not to be less than the minimum size shown on the Lot Size Map in relation to that land. Presently the land is subject to a minimum lot size of 40 hectares which is appropriate for a rural zone. This planning proposal will not alter the 40 hectare lot size standard.

Clause 4.3 Height of Buildings: Under this clause the height of a building on any land is not to exceed the maximum height shown for the land on the Height of Buildings Map. The subject land is subject to an 8.5m height limit and this is considered appropriate for the subject land which can tolerate buildings with a two storey height limit. Any future development will be subject to this height limit which will need to ensure the scenic qualities of the existing semi-rural area and possible future urban investigation area can be protected and the current relaxed 'sense of place' can be retained.

Clause 7.1 Acid Sulfate Soils: Under this clause development consent is required for the carrying out of works within 500m of adjacent Class 1, 2, 3 or 4 land that is below 5 metres Australian Height Datum and by which the water-table is likely to be lowered below 1 metre Australian Height Datum on adjacent Class 1, 2, 3 or 4 land. The subject land is partly mapped as a low risk (i.e. Class 5) of potential acid sulphate soils. Given the nature of the likely development which will not involve any considerable excavation, it is considered that any development of the land is likely to have neutral impact in terms of acid sulphate soils disturbance.

Clause 7.3 Flood Planning: This clause applies to the subject land which is mapped as flood prone land. Under this clause development consent must not be granted unless the consent authority is satisfied that the development:

- Is compatible with the flood hazard that applies to the land, and
- Is not likely to significantly adversely affect flood behaviour resulting in detrimental increases in the potential flood affectation of other development or properties, and
- Incorporates appropriate measures to manage risk to life from flood, and
- Is not likely to significantly adversely affect the environment or cause avoidable erosion, siltation, destruction of riparian vegetation or a reduction in the stability of river banks or watercourses, and
- Is not likely to result in unsustainable social and economic costs to the community as a consequence of flooding.

Flood mapping indicates that the site will be affected by the estimated 1 in 100 year flood extent; refer Figure 6.

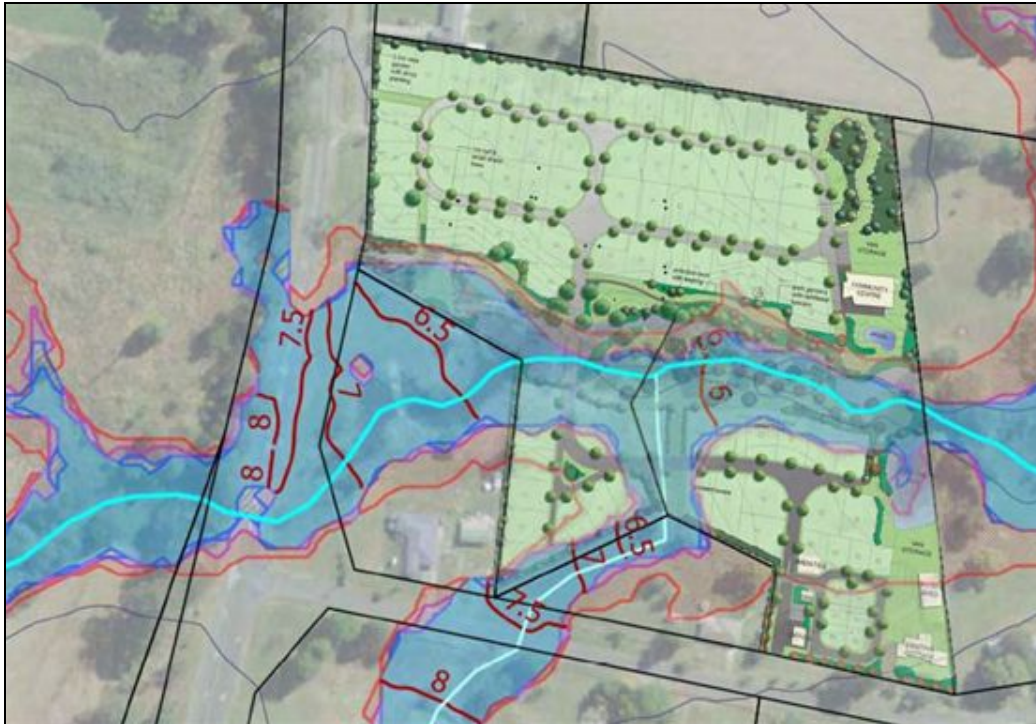


Figure 6 - Flood Prone Land

Flooding Assessment

The Bonville Food Study shows a 1 in 100 year flood level generally of 6.5-6.6m Australian Height Datum for the waterway traversing the subject land. Figure 6 shows that the subject land is subject to localised flooding. However, the proposed caravan park layout can be achieved with minimal landform modification and channel changes to manage flood risks as the majority of the area for the caravan park sites and access roads are above these levels and sufficient land area is available to provide additional flood storage to offset any potential afflux effects if required. Any new development application for expansion or alteration of the caravan park will be subject to the flooding controls imposed by Council under the principal Local Environmental Plan 2013 and the accompanying Development Control Plan 2015.

The approved plan for the caravan park provides for all the habitable areas to be above the flood level. The approved plan locates all sites away from the waterway and provides a significant buffer to the waterway; refer Figure 2.

As such, the proposed rezoning will not result in any additional risk in terms of flooding.

Clause 7.6 Riparian land and watercourses: This clause applies to land mapped as a watercourse on the Riparian Lands and Watercourses Map. Under this Clause the consent authority must consider:

- whether or not the development is likely to have any adverse impact on the following:
 - the water quality and flows within the watercourse,
 - aquatic and riparian species, habitats and ecosystems of the watercourse,
 - the stability of the bed and banks of the watercourse,
 - the free passage of fish and other aquatic organisms within or along the watercourse,
 - any future rehabilitation of the watercourse and riparian areas, and
- whether or not the development is likely to increase water extraction from the watercourse, and
- any appropriate measures proposed to avoid, minimise or mitigate the impacts of the development.

The clause also requires that development consent must not be granted to development on land to which this clause applies unless the consent authority is satisfied that:

- the development is designed, sited and will be managed to avoid any significant adverse environmental impact, or
- if that impact cannot be reasonably avoided; the development is designed, sited and will be managed to minimise that impact, or
- if that impact cannot be minimised; the development will be managed to mitigate that impact.

In granting consent to the park in 2009, master-plan investigations were undertaken in relation to the means to preserve water quality and in particular the means of managing wastewater disposal; a copy of the Wastewater Disposal report has been included with the planning proposal. The report states that a likely development can meet Council’s water quality standards.

The previous approval issued by Council in 2009 also required a Controlled Activity Approval from the Department of Primary Industries - Water. The work provided for significant rehabilitation of the watercourse which has been outlined in a Vegetation Management Plan that applies to the riparian area (proposed to be zoned E2). The proposal also included the provision of water quality swales to mitigate impacts and protect the water course.

Clause 7.8 Koala Habitat: This clause requires the Coffs Harbour City Koala Plan of Management (KPOM) to be taken into account. The KPOM applies to the whole of the LGA and applies to land mapped as Koala Habitat and land adjoining land mapped as Primary Koala Habitat. The KPOM maps koala habitat in terms of the level of importance with ‘Primary Habitat’ being the most important resource for koalas and ‘Tertiary Habitat’ being the least important. The vegetation along the waterway and extending through the middle of the site is identified as Primary Koala Habitat (Classified as N52A Flooded Gum - Eucalyptus grandis). The KPOM is supplemented by Biodiversity Guideline No 5 which sets out criteria for development that may impact upon Koala habitat.

Although the area in the centre of the land is mapped as Koala Habitat (refer figure 7), it contains cleared land occupied by the existing caravan park structures and access roads.

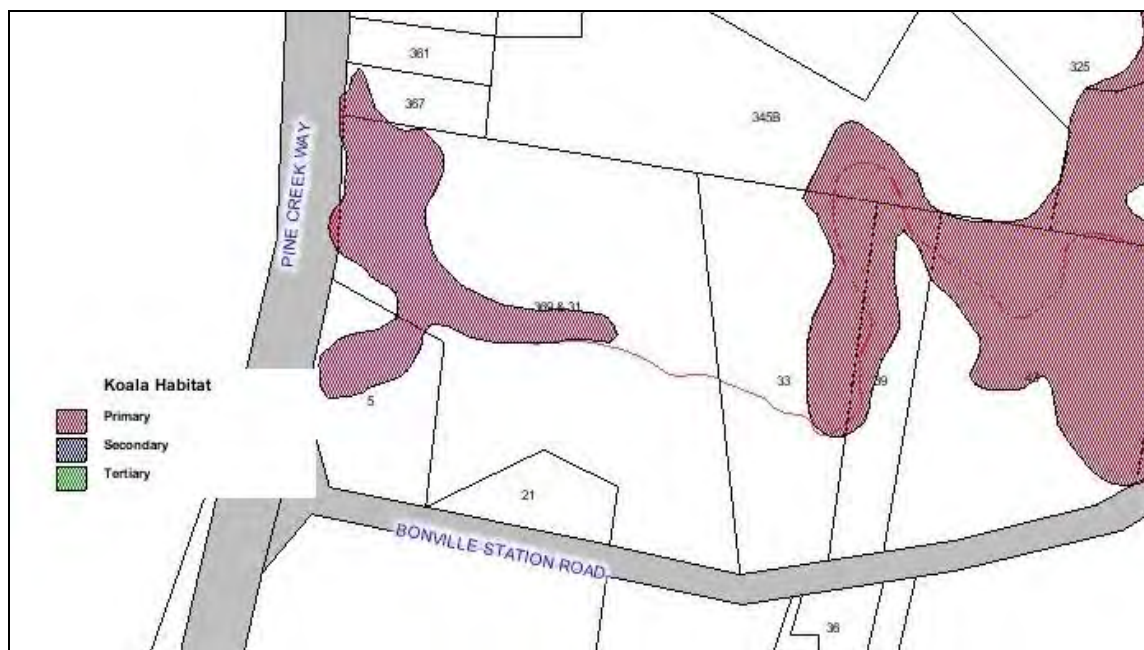


Figure 7 - Koala Habitat

In relation to Primary Koala Habitat, the Coffs Harbour City KPoM provides a number of management actions that must be considered by Council. In response to these actions the approval issued in 2009 stated that ultimate development of the land as described earlier can result in a zero net loss of Koala Habitat with no koala trees being removed. Moreover, the proposal can result in no threat to koala movement, with vehicles to and from the site moving at very low speeds (i.e. 15km/hr as required under the Local Government Act 1993 and no fences planned to be erected. Any subsequent development approval can include similar requirements.

A Biodiversity Assessment was prepared to accompany the 2009 development approval to assess the impacts upon threatened species including the Koala. The Assessment made the following recommendations in relation to measures to protect Koala Habitat:

- retention of Koala food trees on site;
- retention of trees along the creek to maintain existing, albeit fragmented, links to adjoining like habitat;
- enhancement planting of areas connecting with remaining trees on site and adjoining like habitat;
- use of Koala food trees as part of the enhancement plantings/landscape plantings including, but not limited to Flooded Gum (*Eucalyptus grandis*) and Broad-leaved Paperbark (*Melaleuca quinquenervia*);
- boundary fencing be designed to facilitate Koala movement and not to form a barrier to wildlife movement;
- strict controls on dog ownership/dog movement within the proposed development be initiated; and
- weed control measures be implemented in conjunction with a Weed/Habitat Management Plan for the development.

A Landscape Plan and Vegetation Management Plan associated with the previous 2009 development consent provides for rehabilitation of the riparian vegetation along the waterway which will enhance the habitat values of the site. The development of the land undertaken in accordance with Figure 2 will be likely to have a neutral impact on the function of the waterways as a habitat link.

Clause 7.11 Essential Services: This clause requires that development consent must not be granted unless the consent authority is satisfied that any of the following services that are essential for the proposed development are available or that adequate arrangements have been made to make them available when required:

- the supply of water,
- the supply of electricity,
- the disposal and management of sewage,
- stormwater drainage or on-site conservation, and
- suitable road access.

The servicing issues are addressed later in this Planning Proposal Report, where it is demonstrated that the land has adequate services for the current and future development of the caravan park.

Clause 7.12 Design Excellence: This clause applies to development involving the erection of a new building or external alterations to an existing building on land to which this Plan applies. The clause states that development consent must not be granted for development to which this clause applies unless the consent authority considers that the development exhibits design excellence.

In considering whether the development exhibits design excellence, the consent authority must have regard to the listed matters, which include:

- whether a high standard of architectural design, materials and detailing appropriate to the building type and location will be achieved,
- whether the form and external appearance of the development will improve the quality and amenity of the public domain,
- whether the development detrimentally impacts on view corridors,
- the requirements of the Coffs Harbour DCP,
- how the development addresses the following matters:
 - the suitability of the land for development,
 - existing and proposed uses and use mix,
 - heritage issues and streetscape constraints,
 - the relationship of the development with other development (existing or proposed) on the same site or on neighbouring sites in terms of separation, setbacks, amenity and urban form,
 - bulk, massing and modulation of buildings,
 - street frontage heights,
 - environmental impacts such as sustainable design, overshadowing, solar access, wind and reflectivity,
 - the achievement of the principles of ecologically sustainable development,
 - pedestrian, cycle, vehicular and service access, circulation and requirements, and
 - the impact on, and any proposed improvements to, the public domain.

These matters are addressed at any development application stage and would be relevant for any new buildings or alterations.

Clause 7.13 Central Business District: Under this clause consent must not be granted to development on any land unless the consent authority has considered whether the development maintains the primacy of the CBD as the principal business, office and retail hub of the Coffs Harbour City. The CBD covers the land in the area identified as "CBD" on the Central Business District Map as the principal business, office and retail hub of the Coffs Harbour City Centre; the subject land is outside the CBD.

The primacy of the CBD is derived from the collective functions of civic services, retail outlets, recreation facilities, and entertainment facilities. The CBD has the largest commercial area in the Local Government Area and it contains the Regional Art Gallery, City Library, Council Administration Centre, large Swimming Centre, extensive retail areas and some medium and high density housing. The City Centre hosts the farmer's market and other festivals and is to be embellished with a City Park and Performance Centre in the future. The City Centre is also home to the LGA's largest conglomeration of community and social service providers.

The proposal is to allow the continuation and expansion of a caravan park development which will have a neutral impact upon the primacy of the City Centre and its function as the foci for business, community and social services. In this context the planning proposal maintains the primacy of the CBD.

2. Is the Planning Proposal the best means of achieving the objectives or intended outcomes, or is there a better way?

An addition to Schedule 1 (Additional Permitted Uses) is considered to be the most appropriate means of achieving the outcome and objectives of the Planning Proposal. Furthermore, in the context of the existing and proposed development it is seen as the most suitable planning mechanism to preserve the long term strategic vision for the Bonville area.

Alternative planning approaches to this Planning Proposal include:

- **A rezoning of the site from RU2 Rural Landscape to RE2 Private Recreation**

This is not considered to be an appropriate method of enabling an expansion to the caravan park as previously approved by Council. It would open up a range of other potentially undesirable land uses (with development consent) to the area. It would also not be in keeping with the long term strategic vision for the Bonville area.

- **The addition of “caravan park” to the RU2 Rural Zone land use table**

This is not considered to be an appropriate method of enabling an expansion to the caravan park as previously approved by Council. Although caravan parks were permitted with development consent in the Rural 1A Agriculture Zone under LEP 2000, they were prohibited in the Standard Instrument LEP. This site is viewed as an exception, given the long standing existing use and the previously granted development consent over the whole site.

3. Is there a net community benefit?

Overall, the benefits to the community include the following:

- Provision of employment opportunities during construction and post construction of an approved development proposal.
- Provision of an expanded location for a tourist attraction in the Bonville area.
- Provision of an affordable housing option in the Bonville area.
- Provision of an opportunity to protect and rehabilitate native vegetation within the riparian zone of the waterway on and adjacent to the site.

Section B - Relationship to strategic planning framework.

4. Is the Planning Proposal consistent with the objectives and actions contained within the applicable regional or sub-regional strategy (including the Sydney Metropolitan Strategy and exhibited draft strategies)?

The Mid North Coast Regional Strategy (MNCRS) applies to the Coffs Harbour LGA.

The Planning Proposal is considered to be consistent with the Mid North Coast Regional Strategy with respect to maintaining and generating additional tourist lands and future employment opportunities at the site without compromising the environment.

The Draft North Coast Regional Plan has recently been publicly exhibited and will apply to the whole LGA.

The Planning Proposal is considered to be generally consistent with the draft plan with respect to maintaining and generating additional tourist lands (Direction 4.1) and future employment opportunities (Direction 2.1) at the site without compromising the environmental values of the site (Direction 1.3 & 2.3).

5. Is the Planning Proposal consistent with the local council's Community Strategic Plan, or other local strategic plan?

Council's Community Strategic Plan is known as the Coffs Harbour 2030 Plan, which was adopted in March 2009.

Engagement with the community, by way of the exhibition of the Planning Proposal, provides an opportunity to achieve outcomes which are identified by the following objective and strategy of the Coffs Harbour 2030 Plan:

Objective - LC 3 We have strong civic leadership and governance.

Strategy - LC 3.2 Engage the community and other levels of government in securing outcomes.

Other relevant objectives and strategies that seek to achieve the creation of diverse and balanced options for places to live and work include:

Objective - PL 1 Our infrastructure and urban development is designed for sustainable living.

Strategy - PL 1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services.

Strategy - PL 1.4 Create affordable housing options.

Council's 'Our Living City' Settlement Strategy is a complementary strategic planning document to the Coffs Harbour 2030 Plan. The OLC Strategy, and by reasoning those sections relevant to the Coffs Harbour 2030 Plan, this section of the report is seen to be adequately addressed. The proposal is therefore considered to be consistent with this clause.

6. Is the Planning Proposal consistent with applicable State Environmental Planning Policies (SEPP)?

The State Environmental Planning Policies (SEPP) relevant to the Planning Proposal are identified in Table 1 and discussed in the following section.

Table 1: Consistency with SEPP's

State Environmental Planning Policy	Consistency
SEPP No 1 – Development Standards	N/A (repealed for CH)
SEPP No 4 – Development Without Consent and Miscellaneous Exempt and Complying Development	N/A (substantially repealed for CH)
SEPP No 6 – Number of Storeys in a Building	N/A
SEPP No 10 – Retention of Low Cost Rental Accommodation	N/A
SEPP No 14 – Coastal Wetlands	N/A
SEPP No 15 – Rural Land-sharing Communities	N/A
SEPP No 19 – Bushland in Urban Areas	N/A
SEPP No 21 – Caravan Parks	Consistent. See additional comment below
SEPP No 22 – Shops and Commercial Premises	N/A

State Environmental Planning Policy	Consistency
SEPP No 26 – Littoral Rainforests	N/A
SEPP No 29 – Western Sydney Recreation Area	N/A
SEPP No 30 – Intensive Agriculture	N/A
SEPP No 32 – Urban Consolidation (Redevelopment of Urban Land)	N/A
SEPP No 33 – Hazardous and Offensive Development	N/A
SEPP No 36 – Manufactured Home Estates	Consistent. See additional comment below
SEPP No 39 – Spit Island Bird Habitat	N/A
SEPP No 41 – Casino Entertainment Complex	N/A
SEPP No 44 – Koala Habitat Protection	N/A
SEPP No 47 – Moore Park Showground	N/A
SEPP No 50 – Canal Estate Development	N/A
SEPP No 52 – Farm Dams and Other Works in Land and Water Management Plan Areas	N/A
SEPP No 53 – Metropolitan Residential Development	N/A
SEPP No 55 – Remediation of Land	N/A
SEPP No 59 – Central Western Sydney Regional Open Space and Residential	N/A
SEPP No 60 – Exempt and Complying Development	N/A (repealed for CH)
SEPP No 62 – Sustainable Aquaculture	N/A
SEPP No 64 – Advertising and Signage	Consistent. See additional comments below
SEPP No 65 – Design Quality of Residential Flat Development	N/A
SEPP No 70 – Affordable Housing (Revised Schemes)	N/A
SEPP No 71 – Coastal Protection	N/A – land not within the Coastal Zone
SEPP (Affordable Rental Housing) 2009	N/A
SEPP (Building Sustainability Index: BASIX) 2004	N/A
SEPP (Exempt and Complying Development Codes) 2008	N/A
SEPP (Housing for Seniors or People with a Disability) 2004	N/A
SEPP (Infrastructure) 2007	Consistent. See additional comment below
SEPP (Kosciuszko National Park – Alpine Resorts) 2007	N/A
SEPP (Major Development) 2005	N/A

State Environmental Planning Policy	Consistency
SEPP (Mining, Petroleum Production and Extractive Industries) 2007	N/A
SEPP (Rural Lands) 2008	N/A
SEPP (Sydney Region Growth Centres) 2006	N/A
SEPP (Temporary Structures) 2007	N/A
SEPP (Western Sydney Employment Area) 2009	N/A
SEPP (Western Sydney Parklands) 2009	N/A
SEPP (North Coast REP), 1988	N/A (repealed for CH)

SEPP No 21 – Caravan Parks

This SEPP aims to promote the orderly and economic use and development of land used or intended to be used as a caravan park, and to provide for the proper management of the land from a social and environmental point of view.

As outlined above the existing caravan park has been subject to a development consent issued by Council that has previously addressed the above-mentioned aims. Specific matters relating to economic, social and environmental issues are discussed at length elsewhere in this report.

The Planning Proposal is therefore considered to be consistent with the SEPP.

SEPP No 36 – Manufactured Home Estates

This SEPP aims to facilitate the establishment of manufactured home estates as a contemporary form of medium density residential development that provides an alternative to traditional housing arrangements.

The changes proposed in this Planning Proposal do not propose the establishment of a manufactured home estate at the site.

The Planning Proposal is consistent with the SEPP.

SEPP No 64 – Advertising and Signage

SEPP No 64 applies to advertising and signage within NSW and the relevant aims of the policy as it applies to this Planning Proposal are:

- (1) This Policy aims:
 - (a) to ensure that signage (including advertising):
 - (i) is compatible with the desired amenity and visual character of an area, and
 - (ii) provides effective communication in suitable locations, and
 - (iii) is of high quality design and finish, and
 -
 - (d) to regulate the display of advertisements in transport corridors, and
 - (e) to ensure that public benefits may be derived from advertising in and adjacent to transport corridors.

The development consent issued by Council over the caravan park addressed matters relating to signage on the then Pacific Highway (the Pacific Highway has since been diverted to bypass Bonville). As there are no specific amendments relating to advertising or signage, the Planning Proposal is considered to be consistent with the SEPP.

SEPP (Infrastructure) 2007

SEPP (Infrastructure) is a wide ranging document that covers a myriad of issues and processes. None of the actions within this Planning Proposal are directly affected by this SEPP and therefore the Planning Proposal is considered to be consistent with the SEPP.

7. Is the Planning Proposal consistent with applicable Ministerial Directions (s.117 directions)?

Consistency with the s117 Directions is assessed in the following Table 2.

Table 2 Consistency with s117(2) Directions

S117 Direction	Application	Relevance to this Planning Proposal	Consistency with direction
1. Employment and Resources			
1.1 Business and Industrial Zones	Applies when a relevant planning authority prepares a planning proposal that will affect land within an existing or proposed business or industrial zone (including the alteration of any existing business or industrial zone boundary).	This planning proposal does not affect land within an existing or proposed business or industrial zone.	N/A
1.2 Rural Zones	Applies when a relevant planning authority prepares a planning proposal that will affect land within an existing or proposed rural zone (including the alteration of any existing rural zone boundary). Under this direction a planning proposal must: (a) not rezone land from a rural zone to a residential, business, industrial, village or tourist zone. (b) not contain provisions that will increase the permissible density of land within a rural zone (other than land within an existing town or village).	This planning proposal will allow an expansion of an existing caravan park within a RU2 Rural Landscape Zone under LEP 2013. It will increase the permissible density of development within rural zoned land, albeit related to an existing, approved caravan park, with an expansion to the park already previously approved by Council. The location and surrounds are also earmarked for future urban investigation under the Coffs Harbour Local Growth Management Strategy (Our Living City Settlement Strategy component). An approval for a variation to this 117 Direction is	Justifiably inconsistent for reasons listed

S117 Direction	Application	Relevance to this Planning Proposal	Consistency with direction
		considered to be reasonable under the circumstances and is requested.	
1.3 Mining, Petroleum Production and Extractive Industries	<p>Applies when a relevant planning authority prepares a planning proposal that would have the effect of:</p> <p>(a) prohibiting the mining of coal or other minerals, production of petroleum, or winning or obtaining of extractive materials, or</p> <p>(b) restricting the potential development of resources of coal, other minerals, petroleum or extractive materials which are of State or regional significance by permitting a land use that is likely to be incompatible with such development.</p>	Nothing in this planning proposal will prohibit or restrict exploration or mining.	N/A
1.4 Oyster Aquaculture	<p>Applies when a relevant planning authority prepares any planning proposal that proposes a change in land use which could result in:</p> <p>(a) adverse impacts on a Priority Oyster Aquaculture Area or a “current oyster aquaculture lease in the national parks estate”; or</p> <p>(b) incompatible use of land between oyster aquaculture in a Priority Oyster Aquaculture Area or a “current oyster aquaculture lease in the national parks estate” and other land uses.</p>	This planning proposal does not impact on a Priority Oyster Aquaculture Area.	N/A
1.5 Rural Lands	<p>Applies when:</p> <p>(a) a relevant planning authority prepares a planning proposal that will affect land within an existing or proposed rural or environment protection zone (including the alteration of any existing rural or environment</p>	This planning proposal applies to land located in an RU2 Rural Landscape Zone. However, the location and surrounds are earmarked for future urban investigation under the Coffs Harbour Local Growth Management Strategy (Our Living City Settlement	Justifiably inconsistent for reasons listed

S117 Direction	Application	Relevance to this Planning Proposal	Consistency with direction
	<p>protection zone boundary) or</p> <p>(b) a relevant planning authority prepares a planning proposal that changes the existing minimum lot size on land within a rural or environment protection zone.</p> <p>A planning proposal to which clauses (a) and (b) apply must be consistent with the Rural Planning Principles listed in <i>State Environmental Planning Policy (Rural Lands) 2008</i>.</p> <p>A planning proposal to which clause (b) applies must be consistent with the Rural Subdivision Principles listed in <i>State Environmental Planning Policy (Rural Lands) 2008</i>.</p> <p>A planning proposal may be inconsistent with the terms of this direction only if the relevant planning authority can satisfy the Director-General of the Department of Planning (or an officer of the Department nominated by the Director-General) that the provisions of the planning proposal that are inconsistent are:</p> <p>(a) justified by a strategy which:</p> <ul style="list-style-type: none"> i. gives consideration to the objectives of this direction, ii. identifies the land which is the subject of the planning proposal (if the planning proposal relates to a particular site or sites, and iii. is approved by the Director-General of the Department of Planning and is in force, or <p>(b) is of minor significance.</p>	<p>Strategy component).</p> <p>The OLC Settlement Strategy:</p> <ul style="list-style-type: none"> i. gives consideration to the objectives of this direction, ii. identifies the land which is the subject of the planning proposal (if the planning proposal relates to a particular site or sites, and iii. is approved by the Director-General of the Department of Planning and is in force. <p>An approval for a variation to this 117 Direction is considered to be reasonable under the circumstances and is requested.</p>	
2. Environment and Heritage			
2.1 Environment Protection Zones	(4) A planning proposal must include provisions that facilitate the protection and conservation of	The land is currently zoned RU2 in its entirety. However, this planning proposal relates to land that is mapped as	Justifiably inconsistent for reasons

S117 Direction	Application	Relevance to this Planning Proposal	Consistency with direction
	<p>environmentally sensitive areas.</p> <p>(5) A planning proposal that applies to land within an environment protection zone or land otherwise identified for environment protection purposes in a LEP must not reduce the environmental protection standards that apply to the land (including by modifying development standards that apply to the land). This requirement does not apply to a change to a development standard for minimum lot size for a dwelling in accordance with clause (5) of Direction 1.5 <i>"Rural Lands"</i>.</p>	<p>containing primary koala habitat.</p> <p>The vegetation has previously been removed from the land, and the development consent issued over the land in 2009 included reference to a Vegetation Management Plan which will rehabilitate the site. This would also be a requirement, should a fresh application for development consent for a similar use be received by Council.</p> <p>An approval for a variation to this 117 Direction is considered to be reasonable under the circumstances and is requested.</p>	<p>listed</p>
<p>2.2 Coastal Protection</p>	<p>Direction applies when a relevant planning authority prepares a planning proposal that applies to land in the coastal zone.</p> <p>(4) A planning proposal must include provisions that give effect to and are consistent with:</p> <p>(a) the NSW Coastal Policy: A Sustainable Future for the New South Wales Coast 1997, and</p> <p>(b) the Coastal Design Guidelines 2003, and</p> <p>(c) the manual relating to the management of the coastline for the purposes of section 733 of the Local Government Act 1993 (the NSW Coastline Management Manual 1990).</p>	<p>Land that applies to this planning proposal is not located within the coastal zone.</p>	<p>N/A</p>
<p>2.3 Heritage Conservation</p>	<p>A planning proposal must contain provisions that facilitate the conservation of:</p> <p>(a) items, places, buildings, works, relics, moveable objects or precincts of environmental heritage significance to an</p>	<p>Nothing in this planning proposal will stop or inhibit the conservation of heritage items, places or relics or Aboriginal objects or places.</p> <p>An archaeological and cultural heritage considerations have</p>	<p>Consistent</p>

S117 Direction	Application	Relevance to this Planning Proposal	Consistency with direction
	<p>area, in relation to the historical, scientific, cultural, social, archaeological, architectural, natural or aesthetic value of the item, area, object or place, identified in a study of the environmental heritage of the area,</p> <p>(b) Aboriginal objects or Aboriginal places that are protected under the <i>National Parks and Wildlife Act 1974</i>, and</p> <p>(c) Aboriginal areas, Aboriginal objects, Aboriginal places or landscapes identified by an Aboriginal heritage survey prepared by or on behalf of an Aboriginal Land Council, Aboriginal body or public authority and provided to the relevant planning authority, which identifies the area, object, place or landscape as being of heritage significance to Aboriginal culture and people.</p>	<p>been assessed as part of the previous development consent granted over the site. Any future development application/s lodged on the site will be subject to the same assessment procedure.</p>	
<p>2.4 Recreation Vehicle Areas</p>	<p>A planning proposal must not enable land to be developed for the purpose of a recreation vehicle area (within the meaning of the <i>Recreation Vehicles Act 1983</i>):</p> <p>(a) where the land is within an environmental protection zone,</p> <p>(b) where the land comprises a beach or a dune adjacent to or adjoining a beach,</p> <p>(c) where the land is not within an area or zone referred to in paragraphs (4)(a) or (4)(b) unless the relevant planning authority has taken into consideration:</p> <p>i) the provisions of the guidelines entitled</p>	<p>The proposal does not enable land to be developed for the purpose of a recreation vehicle area.</p>	<p>N/A</p>

S117 Direction	Application	Relevance to this Planning Proposal	Consistency with direction
	<p><i>Guidelines for Selection, Establishment and Maintenance of Recreation Vehicle Areas, Soil Conservation Service of New South Wales, September, 1985, and</i></p> <p>ii) <i>the provisions of the guidelines entitled Recreation Vehicles Act, 1983, Guidelines for Selection, Design, and Operation of Recreation Vehicle Areas, State Pollution Control Commission, September 1985.</i></p>		
<p>3. Housing, Infrastructure and Urban Development</p>			
<p>3.1 Residential Zones</p>	<p>(3) This direction applies when a relevant planning authority prepares a planning proposal that will affect land within:</p> <p>(a) an existing or proposed residential zone (including the alteration of any existing residential zone boundary),</p> <p>(b) any other zone in which significant residential development is permitted or proposed to be permitted.</p> <p>(4) A planning proposal must include provisions that encourage the provision of housing that will:</p> <p>(a) broaden the choice of building types and locations available in the housing market, and</p> <p>(b) make more efficient use of existing infrastructure and services, and</p> <p>(c) reduce the consumption of land for housing and associated urban development on the urban</p>	<p>The planning proposal does not affect any areas of residential zoned land.</p>	<p>N/A</p>

S117 Direction	Application	Relevance to this Planning Proposal	Consistency with direction
	<p>fringe, and</p> <p>(d) be of good design.</p> <p>(5) A planning proposal must, in relation to land to which this direction applies:</p> <p>(a) contain a requirement that residential development is not permitted until land is adequately serviced (or arrangements satisfactory to the council, or other appropriate authority, have been made to service it), and</p> <p>(b) not contain provisions which will reduce the permissible residential density of land.</p>		
<p>3.2 Caravan Parks and Manufactured Home Estates</p>	<p>Applies when a relevant planning authority prepares a planning proposal.</p> <p>In identifying suitable zones, locations and provisions for caravan parks in a planning proposal, the relevant planning authority must:</p> <p>(a) retain provisions that permit development for the purposes of a caravan park to be carried out on land, and</p> <p>(b) retain the zonings of existing caravan parks, or in the case of a new principal LEP zone the land in accordance with an appropriate zone under the Standard Instrument (Local Environmental Plans) Order 2006 that would facilitate the retention of the existing caravan park.</p> <p>In identifying suitable zones, locations and provisions for manufactured home estates (MHEs) in a planning proposal, the relevant planning authority must:</p> <p>(a) take into account the categories of land set out in</p>	<p>This proposal seeks to:</p> <p>(a) retain existing use provisions that permit development for the purposes of a caravan park to be carried out on the subject land, and allow for an approved expansion of the caravan park, and</p> <p>(b) retain the zoning of the existing caravan park.</p>	<p>Consistent</p>

S117 Direction	Application	Relevance to this Planning Proposal	Consistency with direction
	<p>Schedule 2 of SEPP 36 as to where MHEs should not be located,</p> <p>(b) take into account the principles listed in clause 9 of SEPP 36 (which relevant planning authorities are required to consider when assessing and determining the development and subdivision proposals), and</p> <p>(c) include provisions that the subdivision of MHEs by long term lease of up to 20 years or under the <i>Community Land Development Act 1989</i> be permissible with consent.</p>		
3.3 Home Occupations	<p>Planning proposals must permit home occupations to be carried out in dwelling houses without the need for development consent.</p>	<p>This proposal does not affect home occupation provisions under LEP 2013.</p>	N/A
3.4 Integrating Land Use and Transport	<p>Applies when a relevant planning authority prepares a planning proposal that will create, alter or remove a zone or a provision relating to urban land, including land zoned for residential, business, industrial, village or tourist purposes.</p> <p>A planning proposal must locate zones for urban purposes and include provisions that give effect to and are consistent with the aims, objectives and principles of:</p> <p>(a) <i>Improving Transport Choice – Guidelines for planning and development</i> (DUAP 2001), and</p> <p>(b) <i>The Right Place for Business and Services – Planning Policy</i> (DUAP 2001).</p>	<p>The planning proposal does not affect currently urban zoned land. However it does affect land earmarked for future urban investigation.</p> <p>The planning proposal includes provisions that give effect to and are consistent with the aims, objectives and principles of:</p> <p>(a) <i>Improving Transport Choice – Guidelines for planning and development</i> (DUAP 2001), and</p> <p>(b) <i>The Right Place for Business and Services – Planning Policy</i> (DUAP 2001).</p>	Consistent
3.5 Development Near Licensed Aerodrome	<p>Applies when a relevant planning authority prepares a planning proposal that will create, alter or remove a zone or a provision relating to land in the vicinity of a</p>	<p>This proposal does not affect land in proximity to Coffs Harbour airport and therefore will not facilitate inappropriate development in</p>	N/A

S117 Direction	Application	Relevance to this Planning Proposal	Consistency with direction
	licensed aerodrome.	proximity to the airport.	
3.6 Shooting Ranges	Applies when a relevant planning authority prepares a planning proposal that will affect, create, alter or remove a zone or a provision relating to land adjacent to and/ or adjoining an existing shooting range.	The planning proposal does not alter any land use zones in LEP 2013. It will not affect any shooting ranges in Coffs Harbour LGA.	N/A
4. Hazard and Risk			
4.1 Acid Sulfate Soils	<p>Applies when a relevant planning authority prepares a planning proposal that will apply to land having a probability of containing acid sulfate soils as shown on the Acid Sulfate Soils Planning Maps.</p> <p>A planning proposal may be inconsistent with the terms of this direction only if the relevant planning authority can satisfy the Director-General of the Department of Planning (or an officer of the Department nominated by the Director-General) that the provisions of the planning proposal that are inconsistent are:</p> <p>(a) justified by a study prepared in support of the planning proposal which gives consideration to the objective of this direction, or</p> <p>(b) of minor significance.</p>	<p>Part of the land subject to this planning proposal is identified on the Coffs Harbour LEP 2013 Acid Sulfate Soils map as containing acid sulfate soils (Class 5).</p> <p>The developable parts of the ASS affected land are above 5m AHD, and the watertable will not be lowered below 1 metre AHD on adjacent Class 4 ASS land.</p> <p>Should the planning proposal proceed the acid sulfate soil provisions of the LEP will apply to any prospective development application unchanged.</p> <p>For these reasons this planning proposal is considered to be “of minor significance”.</p> <p>An approval for a variation to this s117 Direction is considered to be reasonable under the circumstances and is requested.</p>	Justifiably inconsistent for reasons listed
4.2 Mine Subsidence and Unstable Land	<p>Applies when a relevant planning authority prepares a planning proposal that permits development on land that:</p> <p>(a) is within a mine subsidence district, or</p> <p>(b) has been identified as unstable in a study, strategy or</p>	This proposal does not impact on any mine subsidence area.	N/A

S117 Direction	Application	Relevance to this Planning Proposal	Consistency with direction
	<p>other assessment undertaken:</p> <ul style="list-style-type: none"> i) by or on behalf of the relevant planning authority, or ii) by or on behalf of a public authority and provided to the relevant planning authority. 		
<p>4.3 Flood Prone Land</p>	<p>Applies when a relevant planning authority prepares a planning proposal that creates, removes or alters a zone or a provision that affects flood prone land.</p> <p>A planning proposal must include provisions that give effect to and are consistent with the NSW Flood Prone Land Policy and the principles of the <i>Floodplain Development Manual 2005</i> (including the <i>Guideline on Development Controls on Low Flood Risk Areas</i>).</p> <p>A planning proposal must not rezone land within the flood planning areas from Special Use, Special Purpose, Recreation, Rural or Environmental Protection Zones to a Residential, Business, Industrial, Special Use or Special Purpose Zone.</p> <p>A planning proposal must not contain provisions that apply to the flood planning areas which:</p> <ul style="list-style-type: none"> (a) permit development in floodway areas, (b) permit development that will result in significant flood impacts to other properties, (c) permit a significant increase in the development of that land, (d) are likely to result in a substantially increased requirement for government spending on flood mitigation measures, infrastructure or services, or (e) permit development to be carried out without 	<p>Some of the land affected by this planning proposal is flood affected.</p> <p>However, the planning proposal:</p> <ul style="list-style-type: none"> • will not permit development on flood prone land • will not change the zone of any flood affected land as indicated within the direction • will not generate additional government spending on flood mitigation measures, infrastructure or services; and • no additional development is proposed without consent. <p>The planning proposal includes provisions that give effect to and are consistent with the NSW Flood Prone Land Policy and the principles of the <i>Floodplain Development Manual 2005</i> (including the <i>Guideline on Development Controls on Low Flood Risk Areas</i>).</p> <p>An approval for a variation to this s117 Direction is considered to be reasonable under the circumstances and is requested.</p>	<p>Justifiably inconsistent for reasons listed</p>

S117 Direction	Application	Relevance to this Planning Proposal	Consistency with direction
	<p>development consent except for the purposes of agriculture (not including dams, drainage canals, levees, buildings or structures in floodways or high hazard areas), roads or exempt development.</p> <p>A planning proposal must not impose flood related development controls above the residential flood planning level for residential development on land, unless a relevant planning authority provides adequate justification for those controls to the satisfaction of the Director-General (or an officer of the Department nominated by the Director-General).</p> <p>For the purposes of a planning proposal, a relevant planning authority must not determine a flood planning level that is inconsistent with the Floodplain Development Manual 2005 (including the <i>Guideline on Development Controls on Low Flood Risk Areas</i>) unless a relevant planning authority provides adequate justification for the proposed departure from that Manual to the satisfaction of the Director-General (or an officer of the Department nominated by the Director-General).</p>		
4.4 Planning for Bushfire Protection	<p>Applies when a relevant planning authority prepares a planning proposal that will affect, or is in proximity to land mapped as bushfire prone land.</p> <p>In the preparation of a planning proposal the relevant planning authority must consult with the Commissioner of the NSW Rural Fire Service following receipt of a gateway determination under section 56 of the Act, and prior to undertaking community consultation in satisfaction of</p>	<p>The proposal will affect areas of land identified as being bushfire prone. However, it will not impact on the existing planning controls that address the issue of bushfire hazard on this land.</p> <p>Council has also received a response from the NSW Rural Fire Service stating that they raise no objections in relation to bush fire.</p> <p>An approval for a variation to</p>	Justifiably inconsistent for reasons listed

S117 Direction	Application	Relevance to this Planning Proposal	Consistency with direction
	<p>section 57 of the Act, and take into account any comments so made,</p> <p>A planning proposal must:</p> <ul style="list-style-type: none"> (a) have regard to <i>Planning for Bushfire Protection 2006</i>, (b) introduce controls that avoid placing inappropriate developments in hazardous areas, and (c) ensure that bushfire hazard reduction is not prohibited within the APZ. <p>A planning proposal must, where development is proposed, comply with the following provisions, as appropriate:</p> <ul style="list-style-type: none"> (a) provide an Asset Protection Zone (APZ) incorporating at a minimum: <ul style="list-style-type: none"> i) an Inner Protection Area bounded by a perimeter road or reserve which circumscribes the hazard side of the land intended for development and has a building line consistent with the incorporation of an APZ, within the property, and ii) an Outer Protection Area managed for hazard reduction and located on the bushland side of the perimeter road, (b) for infill development (that is development within an already subdivided area), where an appropriate APZ cannot be achieved, provide for an appropriate performance standard, in consultation with the NSW Rural Fire Service. If the provisions of the planning proposal permit Special Fire Protection Purposes (as defined under section 100B of the <i>Rural Fires Act 1997</i>), the 	<p>this s117 Direction is considered to be reasonable under the circumstances and is requested.</p>	

S117 Direction	Application	Relevance to this Planning Proposal	Consistency with direction
	<p>APZ provisions must be complied with,</p> <p>(c) contain provisions for two-way access roads which links to perimeter roads and/or to fire trail networks,</p> <p>(d) contain provisions for adequate water supply for firefighting purposes,</p> <p>(e) minimise the perimeter of the area of land interfacing the hazard which may be developed,</p> <p>(f) introduce controls on the placement of combustible materials in the Inner Protection Area.</p>		
5. Regional Planning			
5.1 Implementation of Regional Strategies	<p>Planning proposals must be consistent with a regional strategy released by the Minister for Planning.</p>	<p>The planning proposal is consistent with the Mid North Coast Regional Strategy (MNCRS), and the Draft North Coast Regional Plan.</p>	Consistent
5.2 Sydney Drinking Water Catchments	<p>Applies when a relevant planning authority prepares a planning proposal that applies to the hydrological catchment.</p>	<p>The proposal is not within this catchment.</p>	N/A
5.4 Commercial and Retail Development along the Pacific Highway, North Coast	<p>Applies when a relevant planning authority prepares a planning proposal for land in the vicinity of the existing and/or proposed alignment of the Pacific Highway.</p> <p>(5) A planning proposal that applies to land located on “out-of-town” segments of the Pacific Highway must provide that:</p> <p>(a) new commercial or retail development must not be established near the Pacific Highway if this proximity would be inconsistent with the objectives of this Direction.</p> <p>(b) development with frontage to the Pacific Highway must consider impact the</p>	<p>This proposal will not affect commercial and retail land along the Pacific Highway North Coast.</p>	N/A

S117 Direction	Application	Relevance to this Planning Proposal	Consistency with direction
	<p>development has on the safety and efficiency of the highway.</p> <p>(c) For the purposes of this paragraph, “out-of-town” means areas which, prior to the draft local environmental plan, do not have an urban zone (e.g.: “village”, “residential”, “tourist”, “commercial”, “industrial”, etc) or are in areas where the Pacific Highway speed limit is 80km/hour or greater.</p> <p>(6) Notwithstanding the requirements of paragraphs (4) and (5), the establishment of highway service centres may be permitted at the localities listed in Table 1, provided that the Roads and Traffic Authority is satisfied that the highway service centre(s) can be safely and efficiently integrated into the Highway interchange(s) at those localities.</p>		
6. Local Plan Making			
6.1 Approval and Referral Requirements	<p>A planning proposal must:</p> <p>(a) minimise the inclusion of provisions that require the concurrence, consultation or referral of development applications to a Minister or public authority, and</p> <p>(b) not contain provisions requiring concurrence, consultation or referral of a Minister or public authority unless the relevant planning authority has obtained the approval of:</p> <ul style="list-style-type: none"> i) the appropriate Minister or public authority, and ii) the Director-General of the Department of Planning (or an officer of the Department nominated by the 	The planning proposal will not include provisions that specifically require the concurrence, consultation or referral of development applications to a Minister or public authority.	N/A

S117 Direction	Application	Relevance to this Planning Proposal	Consistency with direction
	<p>Director-General), prior to undertaking community consultation in satisfaction of section 57 of the Act, and</p> <p>(a) not identify development as designated development unless the relevant planning authority:</p> <p>(i) can satisfy the Director-General of the Department of Planning (or an officer of the Department nominated by the Director-General) that the class of development is likely to have a significant impact on the environment, and</p> <p>(ii) has obtained the approval of the Director-General of the Department of Planning (or an officer of the Department nominated by the Director-General) prior to undertaking community consultation in satisfaction of section 57 of the Act.</p>		
<p>6.2 Reserving Land for Public Purposes</p>	<p>(4) A planning proposal must not create, alter or reduce existing zonings or reservations of land for public purposes without the approval of the relevant public authority and the Director-General of the Department of Planning (or an officer of the Department nominated by the Director-General).</p>	<p>The planning proposal does create additional parkland, however it is proposed to be zoned RE2 Private Recreation and will therefore not alter or reduce existing zonings or reservations of land for public purposes.</p>	<p>N/A</p>
<p>6.3 Site Specific Provisions</p>	<p>Applies when a relevant planning authority prepares a planning proposal that will allow a particular development to be carried out.</p> <p>(4) A planning proposal that will amend another environmental</p>	<p>The planning proposal relates to land that holds existing use rights for a caravan park. The land has previously received development consent for an extension of that caravan park in accordance with approved plans (DA 623/09). The</p>	<p>Justifiably inconsistent for reasons listed.</p>

S117 Direction	Application	Relevance to this Planning Proposal	Consistency with direction
	<p>planning instrument in order to allow a particular development proposal to be carried out must either:</p> <ul style="list-style-type: none"> (a) allow that land use to be carried out in the zone the land is situated on, or (b) rezone the site to an existing zone already applying in the environmental planning instrument that allows that land use without imposing any development standards or requirements in addition to those already contained in that zone, or (c) allow that land use on the relevant land without imposing any development standards or requirements in addition to those already contained in the principal environmental planning instrument being amended. <p>(5) A planning proposal must not contain or refer to drawings that show details of the development proposal.</p> <p>(6) A planning proposal may be inconsistent with the terms of this direction only if the relevant planning authority can satisfy the Director-General of the Department of Planning (or an officer of the Department nominated by the Director-General) that the provisions of the planning proposal that are inconsistent are of minor significance.</p>	<p>Development Concept Plan approved under DA 623/09 has been submitted with the Planning Proposal to provide context to the planning proposal. The planning proposal will not alter the existing zone of the land and any future development application/s can propose different development configurations of the same land use, or other uses in accordance with the zone. For these reasons, the departure from this particular s117 Direction is considered to be of minor significance.</p> <p>An approval for a variation to this s117 Direction is considered to be reasonable under the circumstances and is requested.</p>	

Section C - Environmental, social and economic impact**8. Is there any likelihood that critical habitat or threatened species, populations or ecological communities, or their habitats, will be adversely affected as a result of the proposal?**

The natural environment of the site and surrounding area has been altered by past development activities. The main areas within the site that contain native vegetation are the riparian areas of the watercourse. The species found in this area include:

- Turpentine (*Syncarpia glomerulifera*),
- Blackwood (*Acacia melanoxylon*),
- Flooded Gum (*Eucalyptus grandis*),
- Black Wattle (*Callicoma serratifolia*),
- Lilly Pilly (*Acmena smithii*),
- Red Ash (*Alphitonia excelsa*),
- Guioa (*Guioa semiglauc*),
- Sandpaper Fig (*Ficus coronata*),
- Grey Myrtle (*Backhousia myrtifolia*),
- Jackwood (*Cryptocarya glaucescens*), and
- Murrogun (*Cryptocarya microneura*).

The watercourse includes these native species and some weed infested areas and mown lawn areas. The development approval issued over the land includes a requirement to enhance the ecological values of the riparian areas through an accompanying Landscape Plan and Vegetation Management Plan that provided for weed removal and enhancement planting. The implementation of the works outlined in a Landscape Plan and Vegetation Management Plan contained in a development application will enhance the aesthetic and habitat values of the land.

This issue has also been addressed in Section A(1) of this planning proposal report.

9. Are there any other likely environmental effects as a result of the planning proposal and how are they proposed to be managed?***Geotechnical Issues, Slope and Contaminated Land***

The land has gentle slopes and has elevations ranging from 4m Australian Height Datum (AHD) near the watercourse to 10m AHD near Bonville Station Road. The land is bisected by the watercourse which extends through the centre of the site in an east west direction. The land supports access roads, sites for long term and short term caravans/moveable dwellings and amenities.

The soils investigations on the site reveal loam to a depth of 200mm overlying clay to a depth of 1m, with bedrock at a depth of more than 1.5m. The land has no history of landslip or other geotechnical or topographical limitations that would prevent the expansion of the caravan park.

The land did support a petrol station which has since been removed and the land remediated in accordance with Council's standards and the requirements of State Environmental Planning Policy No.55 – Remediation of Land. On 26 September 2007 approval was granted for demolition of the service station and shed and subsequent remediation of this part of the land under separate development consent, and an Occupation Certificate has been issued for this.

The amended LEP will not create opportunities for substantial development that are not already permitted by the existing and previously assessed development of the site.

Bushfire Risk

A Bushfire Assessment has been conducted by Bushfiresafe (Aust) Pty Ltd as part of the development application for the expansion of the caravan park. The main findings of this report were:

This field survey identified an area of Grassy Woodland to the east of the subject property as the dominant bushfire prone vegetation.

After an onsite inspection and reference to the Planning for Bushfire Protection guidelines, the assessment concluded that a 40m APZ along the eastern margin of the subject property from the creek-line to the northern boundary should be provided.

This Asset Protection Zone can be satisfied within the constraints of the proposed development. It is recommended that any proposed dwellings to be constructed on the subject property be assessed as requiring a 'Medium' category for bushfire attack protection, due to the Special Fire Protection Purpose of the proposed development.

Any non-inhabited building that may be constructed within the APZ (such as Community Hall) will need to comply with an 'Extreme' category of bushfire attack protection with a Level 3 Construction Standard when measured against Australian Standard AS3959.

The existing dwelling, located near the southeast corner of the subject property, was assessed, as being within the category of Medium Bushfire Attack risk and will need to be upgraded for protection from bushfire ember attack should this building be inhabited.

Bushfire risk is not a significant limitation and can be managed on site in accordance with the guidelines and recommendations above. Council has also received a response from the NSW Rural Fire Service stating that they raise no objections in relation to bush fire.

Archaeology

A Cultural Heritage assessment was undertaken by the Coffs Harbour and District Local Aboriginal Land Council in 2008 and this Assessment did not identify any objects of Aboriginal origin. However, the Assessment did recommend that monitoring be undertaken during any earth disturbance works that take place within the property. It is considered that this monitoring can be conducted during any development phase with suitable conditions placed on any future consents that are issued.

Hydrology

The subject land is located within a small catchment that feeds a tributary of Bonville Creek, which is approximately 1km downstream. There are two dams located within the watercourse and the watercourse is fed via an informal overland flow system. Water flow in the watercourse only occurs following storm events.

The proposed Stormwater Plan and the Wastewater Management Plan have been included with the planning proposal. In summary these plans propose the following measures to manage runoff from the site from both storm events and from the on-site effluent disposal system:

- Swales along edges of roads instead of kerb & gutter,
- Permanent sites to have 5000lt rain water tanks,
- Further rain water harvesting on site for grey water use,
- Stormwater flow into water course to be controlled and protected against pollutants entering based on results of Water Modelling,

- Utilising existing dams on site for storage capacity during design storm events,
- Dual reticulation for toilet laundry and garden use to a tertiary level using an aerated system, dual membrane filtration, chlorination and ultraviolet disinfection, and
- A minimum effluent disposal area of 4,761m², with a minimum 2,300m² sub-surface trenching or 600m of evapo-transpiration absorption trenching.

These measures seek to provide protection in terms of the quantity and quality of runoff from the developed caravan park, and the Concept Stormwater Plan outlines these measures.

Land Use Conflicts

The land is part of Bonville Creek catchment which extends from the steep vegetated ranges to the west of Bonville within the Tuckers Knob and Boambee State Forests to the estuarine environments in the Bongil Bongil National Park towards Sawtell. The catchment includes a range of natural and urbanised environments, including rainforests, wetlands, agricultural lands, rural residential housing and suburban housing. The existing environment within this catchment is typical of the fringe areas of Regional Centres on the Mid North Coast of NSW.

The subject land is located on the lower slopes of the catchment south of Bonville Creek. The subdivision pattern in the locality is a mix of large rural lots and smaller rural residential allotments. Meandering streets and smaller allotments are clustered in the areas zoned for rural residential development (i.e. Braford Drive, Bakker Road, Grandis Road, Fig Close areas). The larger lots occupy land zoned RU2 and these are used for a range of agricultural uses from cattle grazing to small crops.

The western boundary of the land is generally defined by the Pine Creek Way which is the main transport link between Bonville and Coffs Harbour. A solid metal fence obscures most of the Caravan Park from public view when travelling along Pine Creek Way. The eastern boundary of the land supports cleared land and some regrowth forest. The northern boundary supports cleared land and agricultural pursuits (i.e. fodder crops). The southern boundary is defined by Bonville Station Road with large rural lots further south of this road.

The existing environment is best described as a semi-rural environment with some urbanised areas close to the Pine Creek Way, and the existing environment is a relatively robust environment that is seen to be tolerable to change. The caravan park is well buffered and no significant land use conflicts are expected. The caravan park has been in operation for many years and the continued use of the park is not expected to have any discernible change in land use impacts, especially given the future urban investigation intentions for the immediate area.

10. How has the Planning Proposal adequately addressed any social and economic effects?

The Planning Proposal will expand upon an existing tourist facility in the local area.

The expansion and operation of the caravan park will generate employment opportunities for locals, and will contribute to the local economy.

An expanded caravan park facility with additional long term sites will increase options for affordable housing in the area.

Section D - State and Commonwealth interests.**11. Is there adequate public infrastructure for the Planning Proposal?*****Road Network and Access***

The subject land has access to Pine Creek Way and Bonville Station Road. Pine Creek Way was formally the Pacific Highway before the new highway bypass was opened. The previously approved development required a new access point off Bonville Station Road to service the expanded Caravan Park and the proposed development and intersection requirements were subject to consultation with the then Roads and Traffic Authority (RTA).

A Traffic Impact Report was prepared to address the impacts and to determine designs for the intersections with both Pine Creek Way and Bonville Station Road. The traffic impacts of the project were assessed in accordance with the RTA 'Guide to Traffic Engineering Practice' with reference to Australian Standards, Council's Codes and Austroads Guidelines and a copy of this Report has been included with the planning proposal.

The main findings and recommendations of the traffic report were:

"The Bonville area is a much quieter and less trafficked locality now that the Highway has been diverted.

Two driveways directly onto the Pacific Highway currently provide access to the site. It is proposed to relocate the access to Bonville Station Road. The Highway access is to be closed.

Traffic generated by the proposed redevelopment is not expected to have an adverse impact on traffic flow or safety on Bonville Station Road providing that the access is designed to allow for storage and turning of caravans.

The access into the site off Bonville Station Road will require the following works to maintain safety and efficiency:

- *Provide kerb returns at the access onto Bonville Station Road,*
- *Provide a section of No Stopping from the access to the first driveway into the adjacent property to prevent caravans blocking the driveway,*
- *Provide a turnaround area for caravans to return to the old Highway if they choose not to enter the Park,*
- *Clear vegetation in Bonville Park Road to improve sight lines to the access, and*
- *Close the existing accesses on the old Highway."*

Providing that the above issues are addressed in the design of the access, there are no significant road safety or traffic management issues to prevent approval of the planning proposal.

Electricity and Telephone

The subject site is readily serviced with access to the electrical grid and telecommunications network.

Water and Sewerage

Water is supplied by the existing subterranean bore. The bore has a licence for the extraction of 10 ML per annum and the bore is inspected by Council to check that the quality meets the Australian Drinking Water Standards 2004. Given that the caravan park will utilise 13,365 litres per day or 4.8

million litres per annum, the applicant has stated that there is sufficient water to meet the needs of users of the Caravan Park.

Sewerage is managed by the on- site sewerage management system currently being upgraded on the land. The report on the waste water system has been included with the planning proposal, and the report states that the effluent can be managed on site in accordance with Council's standards.

12. What are the views of State and Commonwealth public authorities consulted in accordance with the gateway determination?

This requirement of the Planning Proposal will be determined following additional consultation with any State and Commonwealth Public Authorities which are identified in the Gateway Determination.

However, since the lodgement of the Planning Proposal, various stakeholders have been involved in a "peer review" during the refinement of the Planning Proposal to ensure issues/concerns were adequately addressed.

With regard to Commonwealth Government interests, the Environment Protection and Biodiversity Conservation (EP&BC) Act 1999 generally seeks to provide for the protection of the environment, especially those aspects of the environment that are matters of national environmental significance.

The Ecological Biodiversity Assessment by Great Eastern Ecology for development application for the expansion of the Caravan Park considered the matters outlined under the EP&BC Act and found that there were no threatened species listed under the EP&BC Act known to occur on the site. Moreover, the site is not known to support World Heritage Properties; National Heritage Places: Commonwealth Marine Areas: National Heritage Places: Commonwealth Heritage Places; Critical Habitats or Commonwealth Reserves.

PART 4 – COMMUNITY CONSULTATION

Given the existing and previously approved development on the subject site, this Planning Proposal represents a minor change in the context of Council's LGA wide planning strategy, namely Coffs Harbour Local Environmental Plan 2013. This means that the Planning Proposal is:

- generally consistent with the pattern of surrounding land use zones and/or land uses;
- is consistent with the strategic planning framework; presents no issues with regard to infrastructure servicing;
- is not a principal LEP; and
- does not reclassify public land.

(‘A Guide to Preparing Local Environmental Plans’, S.5.5.2, NSW P&I, April 2013)

Therefore it is considered that this matter would require public consultation for a period of 28 days given the history of the site and ongoing public interest.

PART 5 – INDICATIVE TIMETABLE

The table 3 outlines the indicative timeframe for this Planning Proposal:

Table 3 Indicative timetable

Task	Estimated timeframe
Decision by CHCC to proceed	June 2016
Gateway Determination	July 2016
Finalisation of additional information as requested by Council and Gateway Determination	July 2016
Review and update of the Planning Proposal	August 2016
Public exhibition of Planning Proposal for not less than 28 days	August-September 2016
Agency consultation	August-September 2016
Review submissions	September 2016
Report to Council	October 2016
Preparation of a final Planning Proposal for submission to the Planning & Infrastructure requesting the LEP amendment to be made	November 2016
Submission to Planning Minister	November - December 2016
Responses to Ministerial comments	December 2016

SUMMARY AND CONCLUSIONS

Coffs Harbour City Council has initiated a Planning Proposal that involves an amendment to Schedule 1 (Additional Permitted Uses) of Coffs Harbour Local Environmental Plan (LEP) 2013 that will apply to Lot 1, DP 1208609, being No. 369 Pine Creek Way, Bonville.

Council and the community will benefit from the LEP review as it will:

- Expand upon an existing tourist facility in the local area,
- Allow for the expansion and operation of the caravan park will generate employment opportunities for locals, both during construction and post construction, and will contribute to the local economy, and
- Allow for an expanded caravan park facility with additional long term sites that will increase options for affordable housing in the area.

The Planning Proposal is consistent with Council's Community Strategic Plan 2030 and Our Living City Settlement Strategy. The Planning Proposal is also consistent with the Mid North Coast Regional Strategy, Draft North Coast Regional Plan and is consistent with all relevant SEPP's and is mostly consistent with all relevant Section 117 Directions, apart from some minor inconsistencies as discussed elsewhere in this report. Accordingly, an approval for a variation to the following Section 117 Directions is also requested:

- No. 1.2 Rural Zones,
- No. 1.5 Rural Lands,
- No. 2.1 Environmental Protection Zones,
- No. 4.1 Acid Sulfate Soils,
- No. 4.3 Flood Prone Land,
- No. 4.4 Planning for bushfire protection, and
- No. 6.3 Site Specific Provisions.

APPENDICES

A – Additional Permitted Uses Map

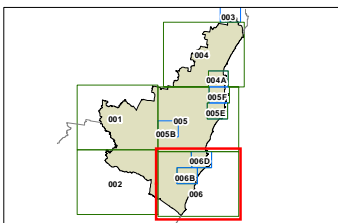


Coffs Harbour Local Environmental Plan 2013

Additional Permitted Uses Map - Sheet APU_006

Additional Permitted Uses
■ Additional Permitted Uses

Cadastre
□ Base Data 1990 © Land and Property Information
Addendum Data 27/05/2016
© Coffs Harbour City Council



0 600 1,200 1,800 2,400 3,000
Metres

Projection: GDA 1994
MGA Zone 56
Scale: 1:80,000 @ A3

Map identification number: 1800_CCM_APU_006_080_20160527





REPORT TO ORDINARY COUNCIL MEETING

LOCAL GROWTH MANAGEMENT STRATEGY REVIEW - COFFS HARBOUR RESIDENTIAL STRATEGY PHASE 1 – NEXT STEPS

REPORTING OFFICER:	Senior Planner/Urban Designer
DIRECTOR:	Director Sustainable Communities
COFFS HARBOUR 2030:	LP4 – We are recognised as a model of sustainable living PL1 - Our infrastructure and urban development is designed for sustainable living PL2 - Our public spaces are enjoyed by all our people
ATTACHMENTS:	ATT1 Coffs Harbour Residential Strategy Phase 1 – Final Issues and Options Paper ATT2 Coffs Harbour Residential Strategy Phase 1 – Workshop Notes ATT3 Project Scope for Preparation of Phase 2 – Draft Coffs Harbour Residential Strategy

Recommendation:

That Council:

1. **Endorse the *Coffs Harbour Residential Strategy Phase 1 – Final Issues and Options Paper* (Attachment 1).**
 2. **Note the findings of the *Coffs Harbour Residential Strategy Phase 1 – Workshop Notes* (Attachment 2).**
 3. **Undertake a procurement process to select appropriately qualified consultants to prepare Phase 2 - Draft Coffs Harbour Residential Strategy in accordance with the Project Scope (Attachment 3).**
-

EXECUTIVE SUMMARY

Council engaged consultants AECOM to prepare the *Coffs Harbour Residential Strategy Phase 1 - Issues and Options Discussion Paper* (Phase 1 Discussion Paper), as part of its Local Growth Management Strategy Review. Phase 1 involved engagement with the wider community as well as the development industry, architects, planners and other building professionals who utilise Council's policies and administrative documents.

This report advises that no submissions were received to the Phase 1 Discussion Paper when it was exhibited in March 2016; and proposes that Council endorse the final document (Attachment 1).

This report also proposes to commence Phase 2 of the project, being the preparation of the Draft Coffs Harbour Residential Strategy, following the recommendations of the Phase 1 Discussion Paper and using a Project Scope previously endorsed by Council and as outlined in Attachment 3. This work is proposed to be undertaken by consultants engaged through a procurement process.

REPORT

Description of Item:

Council at its Ordinary Meeting of 28 May 2015, resolved as follows with respect to reviewing and updating its Local Growth Management Strategy (LGMS):

1. *That Council endorse the Stage 2 Local Growth Management Strategy Review - Coffs Harbour Residential Strategy 2015 Project Plan (Attachment 1) and endorse the Consultant Brief Request for Quotation for the Coffs Harbour Residential Strategy 2015 Phase 1 – Issues and Options Paper (Attachment 2).*
2. *That Council endorse the Stage 3 Local Growth Management Strategy Review - Coffs Harbour Rural Lands Strategy 2015 Project Plan (Attachment 3) and endorse the Consultant Brief Request for Quotations for the Coffs Harbour Rural Lands Strategy 2015 Phase 1 – Issues and Options Paper (Attachment 4).*
3. *That Council engage appropriately qualified consultants to prepare both the draft Coffs Harbour Rural Lands Strategy 2015 Phase 1 – Issues and Options Paper and the draft Coffs Harbour Residential Lands Strategy 2015 Phase 1 – Issues and Options Paper.*
4. *That a further report be presented to Council prior to exhibition of the draft Issues and Options Papers for both the Residential Strategy 2015 and the Rural Lands Strategy 2015.*

Further, Council at its Ordinary Meeting of 11 February 2016, resolved as follows:

That Council endorse the Coffs Harbour Residential Strategy Phase 1 - Draft Issues and Options Discussion Paper for Community Engagement (Attachment 1) for public exhibition for a period of 21 days.

This report provides feedback in relation to the community engagement associated with the Phase 1 Discussion Paper and provides a way forward to proceed with the preparation of the Draft Coffs Harbour Residential Strategy – Phase 2.

Issues:

Council would be aware that the Stage 1 LGMS Review (ie Land Capacity Assessment Audit and Issues Report) undertaken in 2014 found that there is significant capacity, from a Local Government Area (LGA) perspective, to accommodate future dwellings required to meet the level of population growth projected to 2031 from within the existing zoned land stocks without requiring additional lands to be rezoned.

During the time that the Stage 1 LGMS Review was being undertaken, CHCC undertook a review of the provisions contained within the Coffs Harbour Development Control Plan (DCP) 2013. This DCP review was completed in 2015 and consequently amendments to the DCP were made.

The review identified five key issues that require clarification and/or policy direction in relation to residential planning provisions, being:

1. **A growing and changing community.** Consideration needs to be given as to how to manage the growth that the city is anticipating to 2031.
2. **Evolving housing and accommodation needs.** Ensuring the planning provisions can provide for residential choice, quality and design options to allow for ageing in place and residential care needs, universal disability design principles, diversity in lot sizes, household composition, diversity of housing types and housing affordability as our population changes over time throughout the LGA.

3. **Better definition of the character of residential zones.** A strategic broad-scale analysis of whether the existing residential zones and planning controls are achieving their original design purpose, including both the location of the zones and land use permissibilities of all the residential zones is essential. This includes resolving tensions between residential and tourist land uses within the LGA, such as the use of residential accommodation for short term holiday letting; the changing demand for resort accommodation, which has seen lands zoned for tourist uses being subdivided and developed for permanent residential landstocks; and identifying which residential landuses should be permissible in each of the residential and business zones.
4. **A review of built form controls and how they should be administered.** An investigation on how to better achieve design-led outcomes; how to achieve design excellence, sustainable energy efficient designs and smart housing; options to encourage diversity and flexibility in housing product; and the establishment of an appropriate North Coast design vernacular of built form controls.
5. **Consideration of special 'character' precincts.** An assessment of specialty locality/character precincts in various locations in the LGA is warranted.

Phase 1 (ie the Final Issues and Options Paper) of the Coffs Harbour Residential Strategy (CHRS) has involved a critical analysis of the five key issues outlined above to ascertain the level of significance of each issue and the key challenges that need to be resolved during the second phase of the project, being the preparation of the comprehensive strategy itself.

The key challenges identified during the first phase of the project have been captured within the Final Issues and Options Paper following on from the community consultation process. In addressing each of the abovementioned issues, the final paper has provided reviews of:

- current and forecast demographics;
- projected and changing housing needs in Coffs Harbour's various urban settlements;
- an appropriate design vernacular for the Coffs Harbour locality;
- the effectiveness of existing residential zones; and
- the limits of the existing urban growth boundary.

A key component of the first phase of this project has been to understand the primary residential issues from the perspective of the community through the facilitation of a comprehensive engagement framework. The community consultation was primarily undertaken in March 2016 and Section 7 of the final paper (ie Attachment 1) provides a detailed analysis of the process that was undertaken.

The 'Consultation Section' of this report provides a summary of the community engagement framework and some key findings of this important process.

Phase 2 of this project involves preparation of the Draft CHRS. A Project Plan for this phase was previously endorsed by Council on 28 May 2015. Attachment 3 outlines the project scope to be undertaken in Phase 2.

Options:

Council has a number of options to progress this matter. Option 1 is recommended.

1. **Adopt the recommendation** that seeks to endorse the Coffs Harbour Residential Strategy Phase 1 - Final Issues and Options Paper and commence Phase 2 of this project.

2. **Adopt part of the recommendation** by endorsing the Coffs Harbour Residential Strategy Phase 1 - Final Issues and Options Paper but not proceed with Phase 2 of this project.
3. **Reject the recommendation** and not endorse Phase 1 or proceed to Phase 2 of the Coffs Harbour Residential Strategy.

Sustainability Assessment:

- **Environment**

There are no environmental issues as a result of this report. This reflects Council's long term strategic vision for the City as endorsed in the Our Living City (OLC) Settlement Strategy and Coffs Harbour 2030 Plan.

- **Social**

The Final Issues and Options Paper Phase 1 of the CHRS has critically addressed issues of residential choice, quality and design options to allow for ageing, diversity in lot sizes, housing types and affordability, amenity and visual impacts. This reflects Council's long term strategic vision for the City as endorsed in the OLC Settlement Strategy and Coffs Harbour 2030 Plan.

- **Civic Leadership**

Over the course of this project, Council and its consultants have worked closely with the community, stakeholders, government authorities, landowners and the development industry to understand the issues relating to residential land uses and to ensure that planning controls are consistent with the community vision. This will continue into Phase 2 of this project.

- **Economic**

Broader Economic Implications

The Residential Strategy aims to simultaneously provide residential choice, quality and design options for residents and provide ease of use to the development industry, thus improving the continued economic growth and development of the City.

Delivery Program/Operational Plan Implications

A total of \$50,000 in funds was allocated in the 2014/2015 Operational Plan to prepare Phase 1 of the CHRS. Council's current Delivery Program 2015-2019 contains funds of \$160,000 to complete this project (Phase 2).

Risk Analysis:

Council does not have a current Residential Strategy in place. Without this document, it is difficult to deliver an integrated strategic policy for residential development throughout the city. Council has already experienced court action in response to some of its planning controls in residential areas. The completion of the CHRS will form part of the LGMS Review, which will provide recommendations for amendments to planning controls to provide more certainty to the development industry and the community alike. This is considered an important component of Coffs Harbour's growth, employment and income generation.

The project risk is reduced by breaking the CHRS into two stages, allowing issues to be fully scoped with the community prior to preparation of the draft Strategy (Phase 2).

Consultation:

The implementation of a comprehensive community engagement framework has formed an important component of Phase 1 of the CHRS and has been used as a key tool to better understand residential issues from the perspective of the community and key stakeholders. The community engagement process has been primarily facilitated by AECOM and included the following elements:

- a business and development industry issues & options workshop (held on 7 March 2016);
- a community issues & options workshop (held on 8 March 2016) ;
- an online community engagement survey; and
- the opportunity to provide written submissions.

No written submissions were received on the draft paper.

The workshops took the format of a guided forum with discussions covering the following key issues:

- current state of the residential market;
- general residential trends;
- functionality of existing planning controls in relation to ease of use, relevant/reasonable design controls, responsiveness of Council and common development impediments;
- the issue of affordable housing remains an ongoing concern for many residents in Coffs Harbour;
- many of the greenfield residential estates do not have easy access to a range of key services including schools and shops;
- the strong demand for detached residential villas is not currently being met;
- the incorporation of sustainable design elements such as solar panels and water tanks are an important consideration for key groups in the community; and
- public transport and parking are important issues from the perspective of the community.

The key findings derived from the community engagement process have been incorporated into the final issues and options paper and can be viewed in detail in Section 7 of Attachment 1.

Related Policy, Precedents and / or Statutory Requirements:

Whilst Coffs Harbour City Council does not have an adopted Residential Strategy, it does currently have in place a LGMS framework comprising the Urban Lands Component of the OLC Settlement Strategy 2008. This document accords with requirements of the Mid North Coast Regional Strategy 2009.

Implementation Date / Priority:

Phase 1 of the CHRS commenced in September 2015 and is now complete. Phase 2 will commence shortly and is expected to be completed by the end of 2017.

Conclusion:

This report has provided Council with:

- a Final Issues and Options Paper – Phase 1 of the Coffs Harbour Residential Strategy for endorsement following community consultation; and
- a Project Scope for Phase 2 of the Draft Coffs Harbour Residential Strategy.

COFFS HARBOUR

Residential Strategy: Final Issues & Options Paper

Prepared for Coffs Harbour City Council
May 2016



Phase 1 - Issues and Options Paper & Community Engagement Framework
 Client: Coffs Harbour City Council
 ABN: 79 126 214 487

Prepared by
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22-April-2016
 Job No.: 60442637

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1.




Introduction

2.

We have a growing and changing population

3.

Our communities have evolving housing and accommodation needs

Revision	Revision date	Details	Authorised	
			Name/Position	Signature
A	08-12-2015	Draft Document Review Rev A	Dylan Porter	
B	14-01-2016	Draft Document Review Rev B	Dylan Porter	
C	05-05-2016	Final Document for Submission	Dylan Porter	
D				

4.

We need to better define the character of our residential zones

5.

We need a strategic review of our built form and design controls

6.

We need to consider 'place' based planning and character precincts

7.

Community Engagement

8.

Summary and next steps

1.

Introduction

“The primary purpose of the Issues and Options Paper (Phase 1) is to provide a baseline of the significant residential issues facing Coffs Harbour that will need to be addressed in the preparation of the draft Coffs Harbour Residential Strategy (Phase 2)”

Background

Coffs Harbour City Council (CHCC) has commenced the work of reviewing and updating its Local Growth Management Strategy (LGMS). Stage 1 of the LGMS review was undertaken during 2014 and included the preparation of a Land Capacity Assessment Audit and an Issues Report.

The Stage 1 LGMS Review undertaken in 2014 found that there is significant capacity, from a Local Government Area (LGA) perspective, to accommodate future dwellings required to meet the level of population growth projected to 2031 from within the existing zoned land stocks without requiring additional land to be rezoned.

During the time that the Stage 1 LGMS Review was being undertaken, CHCC undertook a review of the provisions contained within the Coffs Harbour Development Control Plan (DCP) 2013. This DCP Review has been completed and an amendment to the DCP has since been carried out.

The review identified five key issues that require clarification and/or policy direction relating to residential planning provisions. This includes:

1. **A growing and changing community:** Growth management of the population that Coffs Harbour is anticipated to expect by 2031.
2. **Evolving housing and accommodation needs:** Ensuring the planning provisions within the Coffs Harbour DCP can provide for residential choice, quality and design options to allow for ageing, housing types and affordability as the population changes over time.
3. **Better definition of the character of residential zones:** A strategic broad-scale view of whether the existing residential zones are achieving their original design purpose, including both the location of the zones and the land uses permissible within each of the residential zones.
4. **A review of built form controls and how they should be administered:** An investigation in how to achieve better design-led outcomes, how to achieve design excellence and to establish an appropriate North Coast design vernacular of built form controls.
5. **Consideration of special ‘character’ precincts:** An assessment of specialty locality/character precincts in various locations within CHCC LGA.

Phase 1 of the project has involved an analysis of each of the five key issues identified above to ascertain the level of significance of each of the issues and the key challenges that need to be addressed during the second phase of the project, being the preparation of the Coffs Harbour Residential Strategy (CHRS).

Critically, the first phase of the project has included the implementation of a community engagement framework to better understand the issues from the perspective of the community and key stakeholders and to identify outcomes for resolution. The key challenges identified during the first phase of the project has been captured within an Issues and Options Paper. In addressing each of the issues, this paper has included a review of:

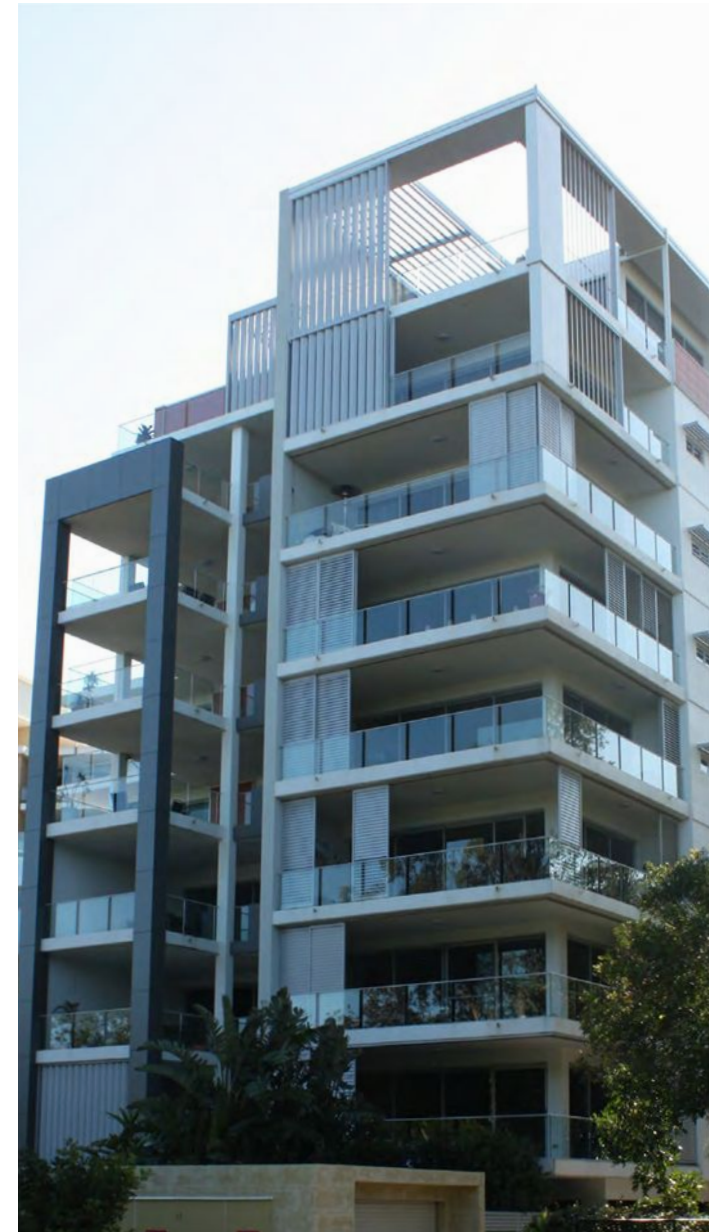
- / current and forecast demographics
- / projected and changing housing needs in Coffs Harbour’s various urban settlements
- / the efficiency and character of the residential zones
- / a strategic review of built form and design controls
- / ‘place’ based planning and character precincts within Coffs Harbour.

Purpose and objectives

The overarching objectives of the CHRS are as follows:

- / to ensure the intentions and outcomes of the Strategy are consistent with the visions, objectives and strategies outlined in the Coffs Harbour 2030 Plan and the Coffs Harbour LGMS
- / to ensure compliance and consistency with the Mid North Coast Regional Strategy (MNCRS) and Draft North Coast Regional Plan
- / to ensure that new housing meets the future housing needs and preferences of Coffs Harbour's changing community
- / to facilitate engagement with Councillors, residents, stakeholders and the community to achieve an understanding of key issues of concern and mechanisms to address these issues
- / to create sustainable and liveable neighbourhoods that have high amenity, social wellbeing and appropriate built form and settlement patterns
- / to provide appropriate planning tools to deliver clearly understood policies to the community and the development industry.

The primary purpose of the Issues and Options Paper (Phase 1) is to provide a baseline of the significant residential issues facing Coffs Harbour that will need to be addressed in the preparation of the draft Coffs Harbour Residential Strategy (Phase 2). A key component of the first phase of the project is to understand the primary residential issues from the perspective of the community through the facilitation of a comprehensive engagement framework.



1.

Introduction

“A robust Residential Strategy requires careful consideration of the location, type, timing and overall supply of new residential dwellings needed to meet projected population growth.”

Location Context

The Coffs Harbour City Council LGA is located on the Mid North Coast of New South Wales (NSW) and is serviced by the major regional centre of Coffs Harbour, coastal towns of Woolgoolga, Toormina and Sawtell as well as many other villages along the coastline and in the hinterland. The centre of Coffs Harbour is strategically located approximately 540 kilometres north of Sydney and 440 kilometres south of Brisbane.

Historically, the principal housing market for Coffs Harbour and surrounding localities has been the attraction of families and retirees from metropolitan areas further south in NSW such as Sydney. This has resulted in the steady residential expansion of coastal localities along the Mid North coastline to cater for population increases derived from the expansion of existing communities and migration in-flows.

Examples of dwelling typology outcomes in Coffs Harbour



Draft North Coast Regional Plan

The creation of a Residential Strategy for the Coffs Harbour LGA aligns with several directions and actions sought within the Draft North Coast Regional Plan as identified below:

Goal 2 – Focus growth opportunities to create a great place to live and work

- Direction 2.4 – Provide great places to live through good design
- / Action 2.4.1 Support council-led precinct planning
- / Action 2.4.3 Review the North Coast Urban Design Guidelines



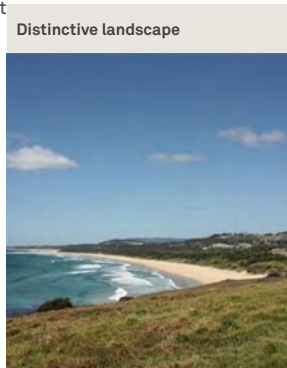
Coastal towns



Inland villages

Goal 3 – Housing choice, with homes that meet the needs of changing communities

- Direction 3.1 Provide sufficient housing supply to meet demands of the North Coast
- / Action 3.1.1 Review land supply to identify proposed urban land for extra dwellings
- Direction 3.2 Deliver housing choice to suit changing needs
- / Action 3.2.1 Investigate the policies, plans and investments that would support greater housing diversity
- Direction 3.3 Deliver more opportunities for affordable housing
- / Action 3.3.1 Facilitate the supply of more affordable housing



Distinctive landscape



Regional centre

The Draft North Coast Regional Plan aims to provide housing choice to meet the community's needs into the future. The Plan recognises the population and demographic changes occurring within the region. In particular, the plan highlights the fact that the ageing population will influence the demand for new housing and the desire of people to downsize and potentially age-in-place. This is reflected within the findings of the Issues and Options Paper and the Residential Strategy will support the abovementioned action of the Draft North Coast Regional Plan.



2.

We have a growing and changing population

“The estimated residential population of the Coffs Harbour LGA in 2015 is 73,237. The coastal communities of Coffs Harbour have experienced significant growth over the past two decades having grown from under 53,000 residents in 1991 to over 70,000 today “



Demographic Snapshot

The Coffs Harbour LGA has a diverse and evolving demographic profile. The figures summarised on this page capture some of the key characteristics of the Coffs Harbour community compared to NSW.



ESTIMATED POPULATION
2015: 73,237



ESTIMATED DWELLINGS
2015: 32,793



MEDIAN AGE:
COFFS HARBOUR - 42
NSW - 38



UNEMPLOYMENT RATE:
COFFS HARBOUR - 5.7%
NSW - 5.9%



AVERAGE HOUSEHOLD SIZE:
COFFS HARBOUR - 2.42
NSW - 2.59

Project population

2031: 94,896
29.6% change projected between 2015-31

Projected Dwellings

2016: 32,793
2031: 41,430
26% change projected between 2015 - 31

64% of all households at the 2011 census had 1-2 people residing in the dwelling. This is compared to 57% for NSW.

Age structure:

Tertiary education and independence (18-24):
Coffs Harbour - 7.6%
NSW - 9%

Young workforce (25 – 34):
Coffs Harbour - 9.6%
NSW – 13.6%

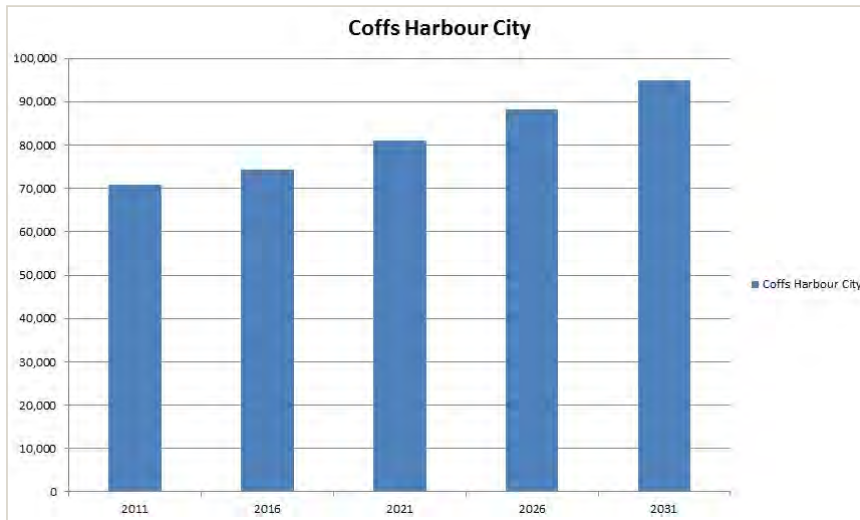
Older workers and pre-retirees (50-59):
Coffs Harbour - 14.9%
NSW - 12.8%

Empty nester and retirees (60-69):
Coffs Harbour - 12.3%
NSW - 10%

Seniors (70-84):
Coffs Harbour - 10.2%
NSW - 8.3%

Median weekly rent:
Coffs Harbour - \$250
NSW - \$300

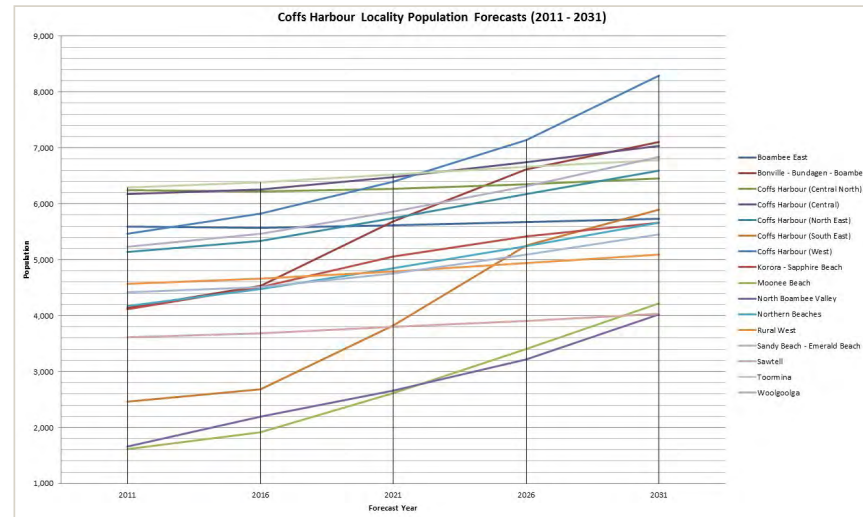
Median weekly household income:
Coffs Harbour - \$902
NSW - \$1,237



Estimated resident population and population forecast

The estimated residential population of the Coffs Harbour LGA in 2015 is 73,237. The coastal communities of Coffs Harbour have experienced significant growth over the past two decades having grown from under 53,000 residents in 1991 to over 70,000 today. A number of new residential estates have been developed to cater for this growth resulting in the outward expansion of Coffs Harbour's coastal towns.

Strong residential growth is forecast to continue with an estimated additional 21,658 residents to be accommodated between now and the year 2031. This represents nearly a 30 per cent increase in Coffs Harbour's current population. As shown in the line graph to the right, some localities will accommodate a higher proportion of this growth than others.



The four localities within Coffs Harbour that will accommodate the highest proportion of this growth include:

- / Coffs Harbour (South East) – 3,429 additional residents between 2011 and 2031 (average annual change of 4.5%)
- / Moonee Beach – 2,611 additional residents between 2011 and 2031 (average annual change of 4.9%)
- / North Boambee Valley – 2,363 additional residents between 2011 and 2031 (average annual change of 4.5%)
- / Bonville – Bundagen - Boambee – 2,969 additional residents between 2011 and 2031 (average annual change of 2.7%).

The findings from the 2014 Land Capacity Assessment Audit confirmed that there is sufficient residential zoned land to meet the expected population need within CHCC to 2031. The focus should thus shift to ensuring that residential zoned land is adequately supported by a range of basic services and achieves appropriate residential density and variety in the context of its location.

2.

We have a growing and changing population

“Coffs Harbour’s ageing population has a number of implications for the future provision of housing and services types”



Age Structure

An understanding of Coffs Harbour’s changing age structure is a critical consideration in forecasting the appropriate provision of age-based health and community service provisions as well as dwelling typology outcomes. Historical changes and future forecasts in age structure provide a useful indicator of Coffs Harbour’s changing residential role and function.

Coffs Harbour’s change in age structure between 2001 and 2011 showed that the most significant growth in age categories was within the 50-65 age category. It is noted that the 5-14 age category and 30-44 age categories experienced a loss in population over this 10 year period of 555 and 707 people respectively.

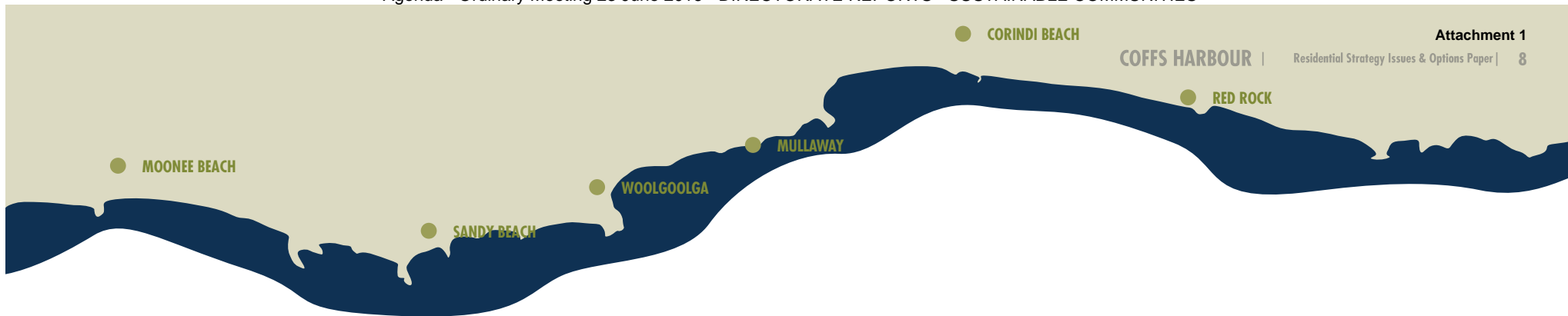
The bar graph across shows the forecast change in age structure of Coffs Harbour’s residential population between 2011 and 2031, broken down into five year age groups.

It is evident from the graph that the most significant increase in age categories within Coffs Harbour between 2011 and 2031 is forecast to be within the 65 to 74 year age group with an additional 4,000 residents falling within this age group in 2031. Conversely, the age categories with the smallest increase in population over this period include the 20-29 years age group (additional 1,000 persons) and the 85 and over age group (additional 315 persons).

This age structure reflects that of an ageing population with a higher proportion of the overall population falling within the 65-85 year age category. This trend has a number of implications for the future provision of housing and service types within the Coffs Harbour LGA including:

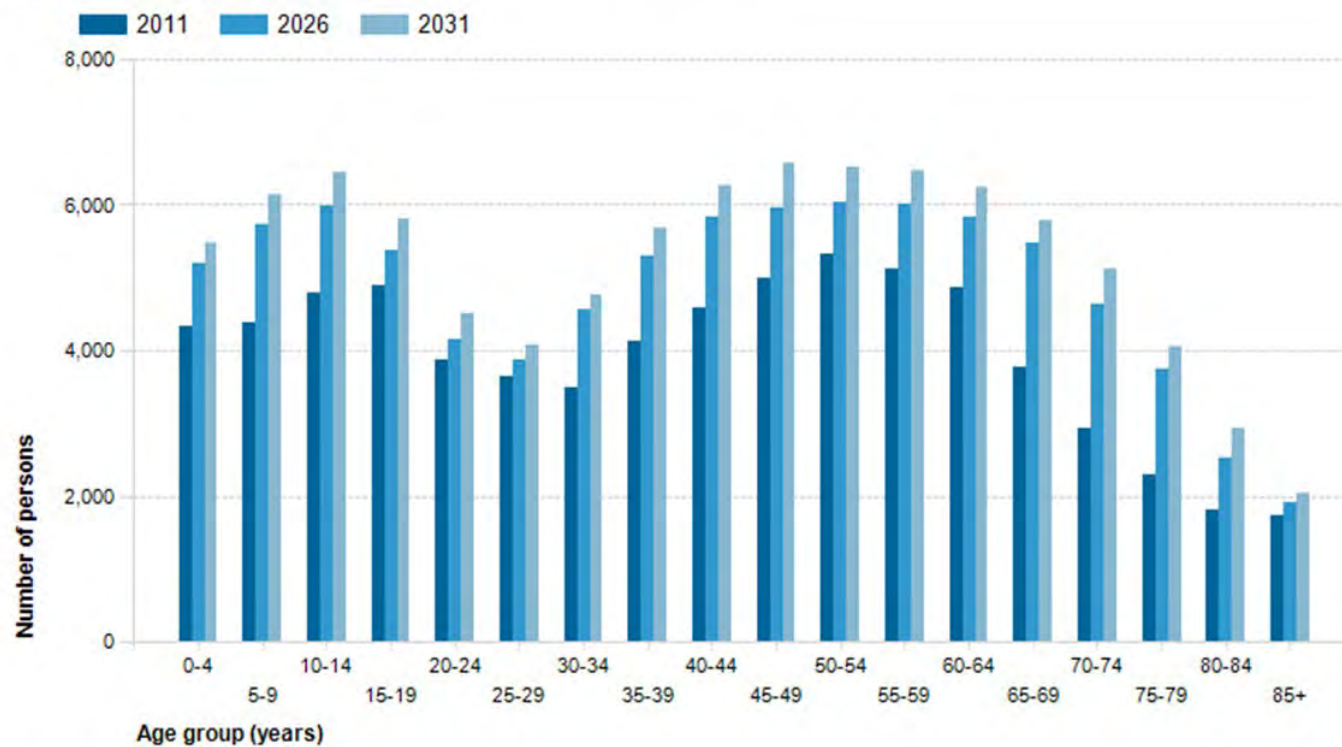
- / the need for a greater proportion of adaptive housing typologies to accommodate smaller households characterised by empty nesters and retirees
- / the increased provision of health/aged care facilities to cater for an ageing populations
- / the need to concentrate households in accessible locations within close proximity to a range of local services and public transport facilities.

Of note, is the comparatively low proportion of the total population within the 20-29 age category which is typically characterised by the tertiary education and young workforce service age groups. This is largely due to the fact that a large proportion of local young people move to major metropolitan centres such as Sydney and Brisbane to attend tertiary institutions and find employment.



Forecast age structure - 5 year age groups

Coffs Harbour City - Total persons



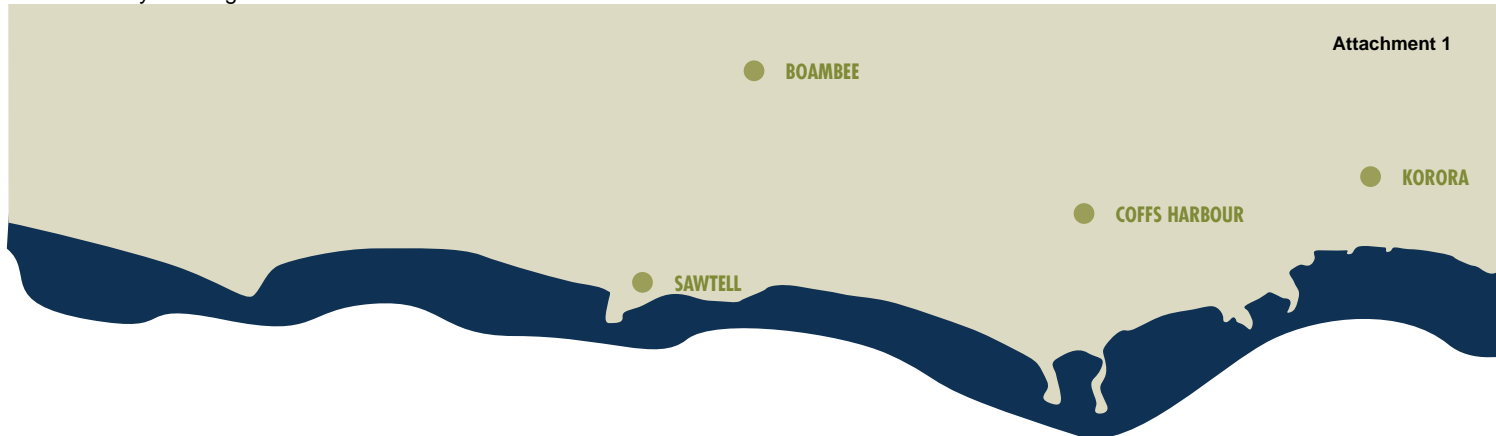
Population and household forecasts, 2011 to 2031, prepared by .id the population experts, May 2012.



2.

We have a growing and changing population

“Net migration is forecast account for 87% of Coffs Harbour’s population growth between now and 2031 ”



Migration

Migration has been a significant driver of population change historically within the Coffs Harbour LGA. Net migration is forecast to be the predominant contributor to population change between now and 2031 accounting for 87% of Coffs Harbour’s population growth with the other 13% attributed to natural population increase. As illustrated in the figure below (source: I.D The Population Experts), migration inflows have largely originated from southern population centres such as Sydney with Coffs Harbour’s coastal landscape and lifestyle being a major drawcard.



Employment

Coffs Harbour’s employment statistics provide a useful indication of the area’s socio-economic characteristics.

In terms of industries, the top three industry employment sectors include:

- / health care and social assistance (15.3% of workforce)
- / retail trade (13.8% of workforce)
- / accommodation and food services (10% of workforce).

It is evident that the health care and social assistance sector makes up a significant proportion of Coffs Harbour’s workforce which is reflective of an ageing population base that requires a greater need for health care and social assistance. How an ageing population might continue employment post-retirement should also be considered into the future.

Occupation of employment:

An analysis of the jobs held by the residential population of Coffs Harbour as at the 2011 Census of Population and Housing showed that the three most prevalent occupations were:

- / professionals (17.8% of workforce);
- / clerical and administrative workers (14.2% of workforce)
- / technicians and trade workers (14.2% of workforce).



Potential options to meet Coffs Harbour’s growth challenges

It is evident from an assessment of Coffs Harbour’s demographic profile and population growth forecast that there are several emerging issues that will need to be dealt with through careful growth management on the part of CHCC. The primary issues that have been identified are summarised in the table to the right along with a series of potential options and strategies for further consideration within the residential strategy.

ISSUES/CHALLENGES	KEY OPTIONS FOR FURTHER CONSIDERATION WITHIN THE RESIDENTIAL STRATEGY
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Decentralised population growth within greenfield development estates resulting in an absence of defined neighbourhood centres and isolation of communities from key goods and services	<ul style="list-style-type: none"> / Limit the identification of additional greenfield development locations to prevent urban sprawl / Focus on a place based approach to growth localities in order to promote definitive identity and character / Support diverse, accessible and adaptable dwelling typologies within the DCP in order to meet anticipated population growth and lifestyle preferences / Encourage the development of appropriate infill residential locations close to existing centres
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“Support a range of flexible dwelling outcomes within walking distance of neighbourhood centres”.



“Strategic identification of appropriate infill locations close to existing centre locations”.



<p>An ageing population reflected by a higher proportion of the overall population falling within the 65-85 year age category. This trend has a number of implications for the future provision of housing and service types within the Coffs Harbour LGA including:</p> <ul style="list-style-type: none"> / the need for a greater proportion of compact housing typologies to accommodate smaller households characterised by empty nesters and retirees / the increased provision of health/aged care facilities to cater for an ageing populations / the need to concentrate households in accessible locations within close proximity to a range of local services and public transport facilities. 	<ul style="list-style-type: none"> / Support a range of flexible dwelling outcomes within walking distance of activity centres to cater for an ageing population / Undertake a social infrastructure needs assessment to confirm projected demand for specialised residential/healthcare facilities within the Coffs Harbour LGA / Ensure a proportion of all new housing is adaptable, thus enabling residents to age in place
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“A place based approach to growth localities in order to promote definitive identity and character”.



“Consideration of compact ‘college style’ affordable residential offerings in close proximity to the education precinct”.



<p>Low proportion of the total population within the 20 -29 age category which is typically characterised by the tertiary education and young workforce service age groups.</p>	<ul style="list-style-type: none"> / Marketing of university/TAFE precinct to the wider Mid North Coast region to try and retain/attract people within the tertiary education and young workforce service age groups / Consideration of further compact ‘college style’ affordable residential offerings in close proximity to the education precinct as a mechanism to attract young people
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3.

Our communities have evolving housing and accommodation needs

“Residential development forecasts assume the number of dwellings in Coffs Harbour City will increase by an average of 522 dwellings per annum to 41,429 in 2031.”

Context

Coffs Harbour’s growing and changing population base also translates to the fact that its communities have evolving housing and accommodation needs. This means that Council needs to ensure that its planning provisions can provide for residential choice, quality and design options to allow for ageing in place and residential care needs, universal disability design principles, diversity in lot sizes, household composition, diversity of housing types and housing affordability as the population changes over time.

The appeal for living, working and visiting Coffs Harbour is derived from a number of factors including:

- / the natural environment
- / the favourable subtropical climate
- / the variety of residential housing and accommodation opportunities close to the coastline.

This has resulted in significant intra-state migration from southern metropolitan centres including Sydney as well as the growth of local household demand i.e. children leaving the family home seeking new dwellings within Coffs Harbour.

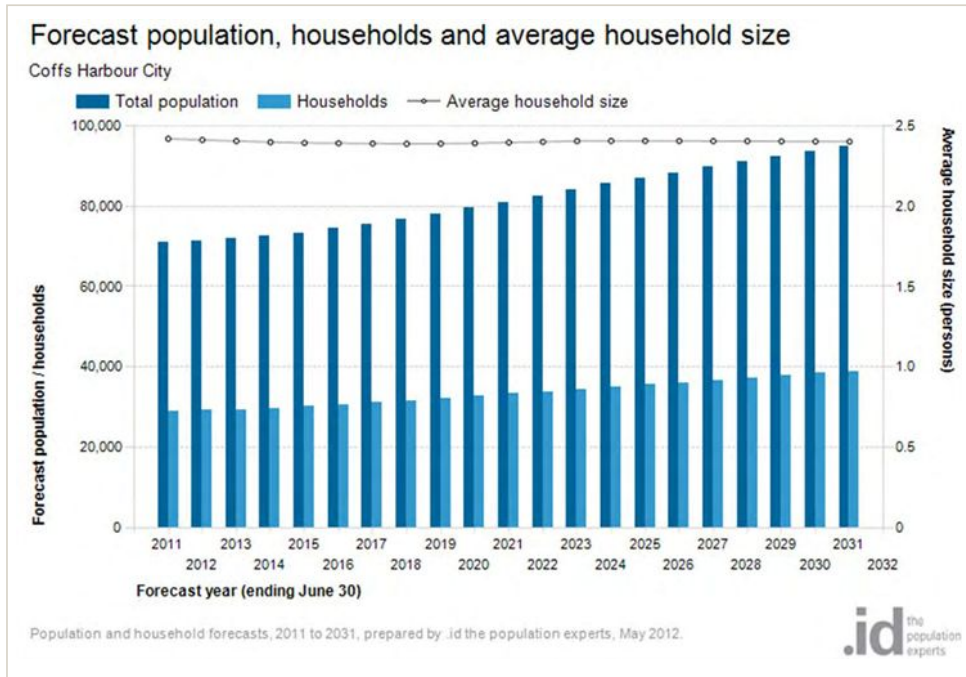
It is evident that different residential localities within the CHCC area have developed different population and dwelling characteristics within the residential market. Suburban localities on the periphery of the Coffs Harbour centre including North Boambee Valley, Coffs Harbour (West) and Korora – Sapphire Beach attract a significant number of families and retirees. The dwelling stock of areas such as Coffs Harbour North East and South East have a significant proportion of medium and high density housing with the more compact built form attracting retirees as well as young adults.

A robust residential strategy requires careful consideration of the location, type, timing and overall supply of new residential dwellings needed to meet projected population growth. It is evident that a number of greenfield residential estates have been planned for or recently developed in several areas within Coffs Harbour including:

- / Bonville – Bundagen – Boambee
- / Korora – Sapphire Beach
- / Moonee Beach
- / North Boambee Valley
- / Sandy Beach – Emerald Beach.

It was established within the Stage 1 LGMS Review undertaken in 2014 that there is significant capacity within the Coffs Harbour LGA to accommodate future dwellings required to meet the level of population growth projected to 2031 from within the existing zoned land stocks without requiring additional land to be rezoned. It is considered that a shift in emphasis from greenfield development to infill development opportunities will promote a greater variety of residential options within close proximity to existing neighbourhood centres which already have existing infrastructure and service provisions in place.

Given the supply of land, this provides an opportunity to refocus on the types of communities that should be created and how best to provide residential choice in locations that are well served and have a high level of amenity and lifestyle.



	Forecast year				
Summary	2011	2016	2021	2026	2031
Population	70,933	74,284	80,960	88,192	94,895
Change in population (5yrs)	--	3,351	6,676	7,231	6,704
Average annual change	--	0.93	1.74	1.73	1.48
Households	28,829	30,565	33,241	36,065	38,902
Average household size	2.42	2.39	2.40	2.40	2.40
Population in non-private dwelling	1,207	1,207	1,337	1,467	1,497
Dwellings	30,981	32,793	35,568	38,487	41,430
Dwelling occupancy rate	93.05	93.21	93.46	93.71	93.90

Existing and projected number of dwellings

The table above provides a summary of the forecast for Coffs Harbour's population, households and dwellings from 2011 to 2031. An additional 10,500 dwellings are forecast to be required within the Coffs Harbour LGA between 2011 and 2031 constituting an estimated additional 10,000 households.

3.

Our communities have evolving housing and accommodation needs

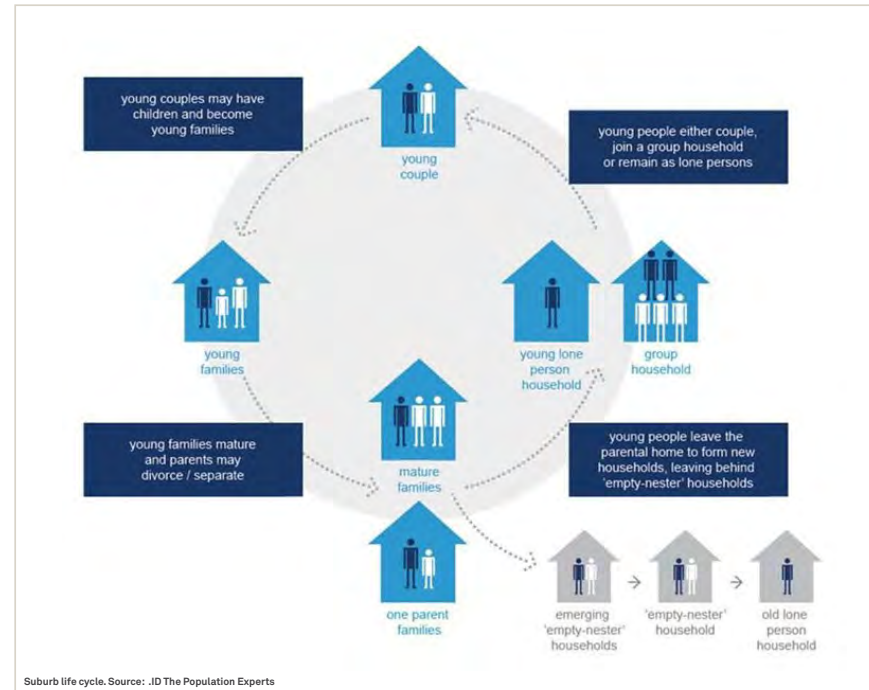
“Given Coffs Harbour’s ageing population profile, there is a strong emergence of the empty nesters age category translating to lower occupancy rates and a potentially higher demand for smaller dwelling types close to retail and commercial services.”

Role and function of residential localities

The forecast dwelling projections for Coffs Harbour (divided by small localities) illustrates that some residential areas are projected to grow at a greater rate than others as a result of either new greenfield residential subdivisions or medium-high density infill development. The four localities projected to experience the greatest growth in the number of dwellings between 2011 and 2031 include:

- / Coffs Harbour (West) – additional 1,249 dwellings, representing a 57% increase in the locality’s dwelling stock
- / Moonee Beach – additional 1,093 dwellings, representing a 182% increase in the locality’s dwelling stock
- / Coffs Harbour (South East) – additional 1,080 dwellings, representing a 94% increase in the locality’s dwelling stock)
- / Bonville - Bundagen -Boambee – additional 1,016 dwellings, representing a 65% increase in the locality’s dwelling stock.

An understanding of the typical suburb life cycle of Coffs Harbour’s communities is an important consideration in determining future dwelling demand and supply within different areas. Given Coffs Harbour’s ageing population profile, there is a strong emergence of the empty nesters age category translating to lower average occupancy rates and a potentially higher demand for smaller dwelling types close to retail and commercial services.



Dwelling profile (Dwelling types)

In terms of the dwelling stock profile of Coffs Harbour LGA, detached dwellings are the predominant dwelling structure accounting for approximately 75% of Coffs Harbour’s total private dwelling stock. Medium density dwellings (townhouses, terraces and low-rise unit blocks) account for 20% of Coffs Harbour’s total private dwelling stock whilst high density dwellings (flats/ units and apartments in three or greater storey block configurations) only account for 2% of the stock. Higher density residential development is confined to Park Beach (along Ocean Parade) and Coffs Harbour (East).

It is surmised that there will be a growing demand for medium and higher density dwelling types with the ageing of the population base as demand increases for lower maintenance, adaptive housing typologies close to services. This underlines the need to focus on allowing diversified dwelling types within residential zones in close proximity to regional, town and neighbourhood centres.

Household Structure

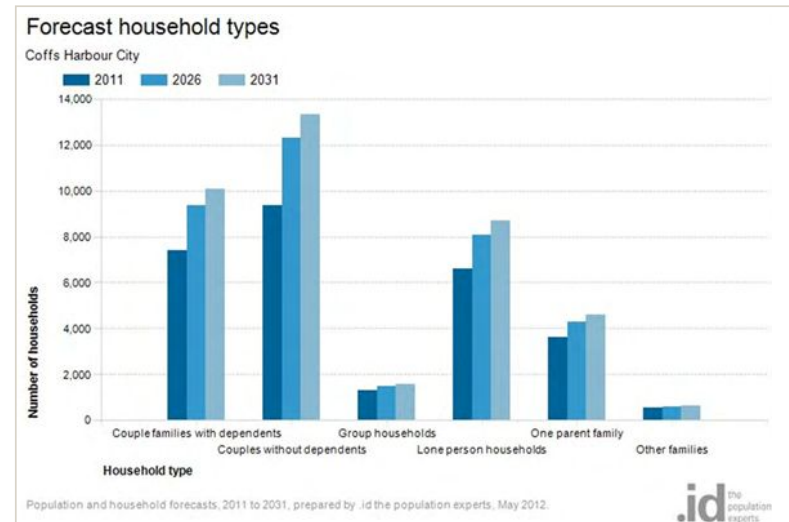
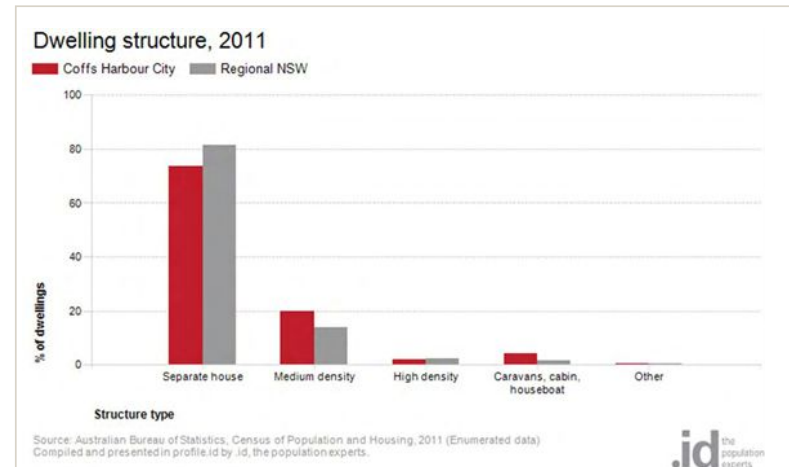
The existing and projected household structure of residential localities provides a useful insight into the area’s role and function. There is a strong correlation between dwelling types and household structure with separate houses predominantly dominated by couples with dependents and conversely higher density dwelling types attracting a higher proportion of lone person households and couples without dependents.

The forecast household types figure shows the forecast change in household types between 2011 and 2031 within the Coffs Harbour LGA. It is evident that in 2011, couples without dependents was the dominant household type accounting for 32.5% of all households. This household type is also forecast to experience the largest increase between 2011 and 2026, increasing by 2,905 households. Couple families with dependents constituted the next largest proportion consisting of 25.7% of all households within Coffs Harbour in 2011.

Other household types of note included:

- / lone person households (22.9% of all Coffs Harbour households in 2011)
- / one parent families (12.6% of all Coffs Harbour households in 2011)
- / group households (4.6% of all Coffs Harbour households in 2011).

Together, lone person households and households consisting of couples without dependents are projected to account for over half (56%) of Coffs Harbour’s household types in 2031. This will need to translate to a more diverse dwelling profile with a greater variety of adaptable townhouse and unit arrangements to cater for smaller households. An average household size of 2.4 persons per household is forecast for Coffs Harbour from 2021-2031.



3.

Our communities have evolving housing and accommodation needs

“Tourism continues to be an important industry for Coffs Harbour with approximately 1,600,000 international overnight, domestic overnight and domestic daytrip visitors attracted on an annual basis.”

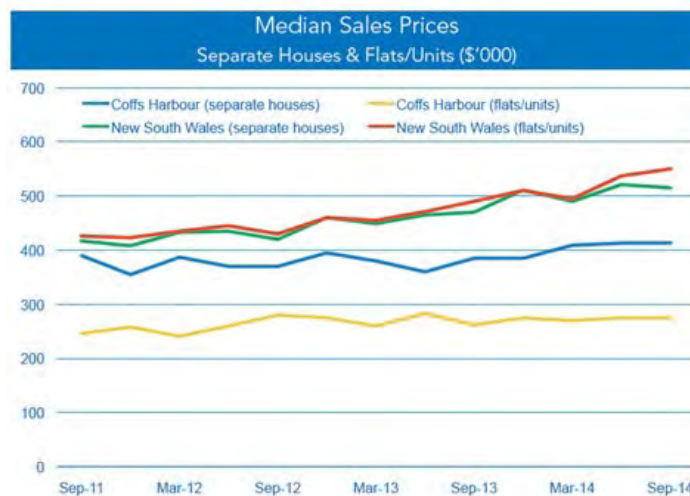
Median property prices and rental prices

Median property prices for houses and units in Coffs Harbour is summarised in the Table below.

Location	Buy				Rent			
	1 bedroom	2 bedroom	3 bedroom	4 bedroom	1 bedroom	2 bedroom	3 bedroom	4 bedroom
Coffs Harbour houses	--	\$285,000	\$360,000	\$470,000	--	\$310 PW	\$380 PW	\$450 PW
Coffs Harbour units	\$166,000	\$230,000	\$362,500	--	\$248 PW	\$280 PW	\$375 PW	--

Source: RP Data Pty Ltd 2015, November sales and rent data

As illustrated within the figure below (NSW Housing, Coffs Harbour Economic Update - June 2015), house and unit prices have remained steady from September 2011 to September 2014, increasing marginally over that period. Both the median house and unit prices for Coffs Harbour are significantly less than the median prices for NSW. Whilst prices may be lower compared to the median prices of NSW, this does not necessarily reflect that Coffs harbour has a higher degree of housing affordability as the section on rental stress reflects.



Rental stress

Rental stress: Rental stress is defined as per the NATSEM (National Centre for Social and Economic Modelling) model as households in the lowest 40% of incomes, who are paying more than 30% of their usual gross weekly income on rent.

Coffs Harbour has a relatively high proportion of rental households experiencing rental stress (36.9%) in comparison to NSW (26.7%). The three localities with the highest percentages of households under rental stress in 2011 included:

- / Sandy Beach – Emerald Beach (44.4%)
- / Woolgoolga (41%)
- / Moonee Beach (38.6%).

This indicates that housing affordability is a significant issue within Coffs Harbour and appropriate planning responses are required to ensure that the community can meet household commitments.

Housing tenure

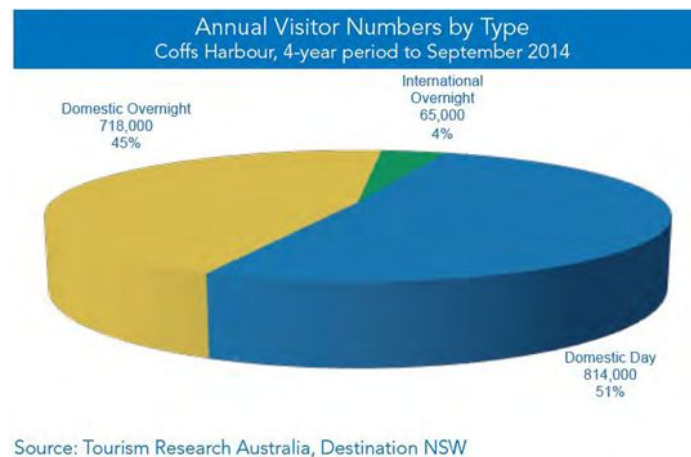
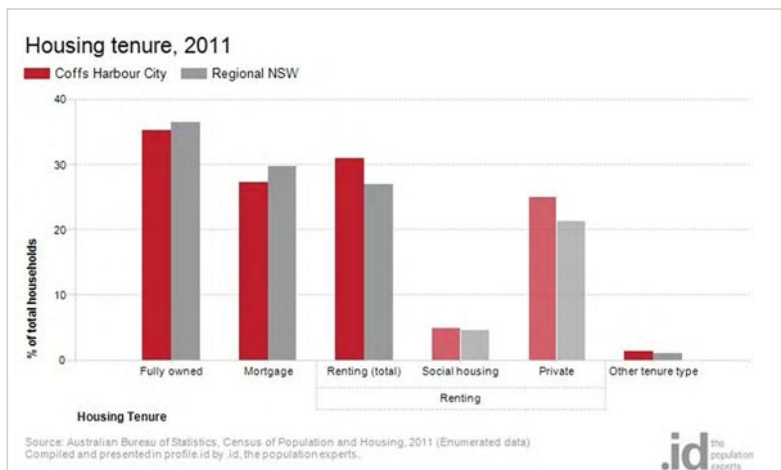
The graph below highlights that there was a relatively high proportion of the households renting in comparison to Regional NSW as at the 2011 Census of Population and Housing. In contrast, there was a lower proportion of households that were either fully owned or subject to a mortgage.

Tourist accommodation

Tourism continues to be an important industry for Coffs Harbour with approximately 1,600,000 international overnight, domestic overnight and domestic daytrip visitors attracted on an annual basis by the rich landscape, coastal villages and coastline. A significant element to this attraction base is the variety of accommodation options ranging from resorts, motels, caravan parks, holiday houses and holiday units. The opportunity for short-term letting of houses and units, particularly along the coastline has emerged as a popular accommodation option through the likes of online holiday rental companies at the expense of local resorts that rose to popularity in the 1980s and 90s. This has seen a conversion of resorts such as Pelican Beach Resort and part of the Pacific Bay and Opal Cove Resorts to residential allotments with pressure for the conversion of tourist resorts to housing lots likely to continue into the future.

It is evident that approximately 19% of annual international visitor nights were spent at rented houses/apartments/units/flats (78,000 nights) which is comparatively low compared to NSW's proportion of nights spent within that accommodation type (42%). In contrast, a higher proportion of international visitor nights are spent in caravans and backpacker hostels reflecting the broad offering of this form of accommodation across the coast.

Accommodation types (nights)	000's	LGA %	NSW %
Home of friend or relative (no payment required)	121	29	30
Rented house/apartment/unit/flat	78	19	42
Backpacker/hostel	73	17	6
Caravan	46	11	1
Hotel, resort, motel, motor inn	46	11	11



3.

Our communities have evolving housing and accommodation needs

“Tourism continues to be an important industry for Coffs Harbour with approximately 1,600,000 international overnight, domestic overnight and domestic daytrip visitors attracted on an annual basis.”

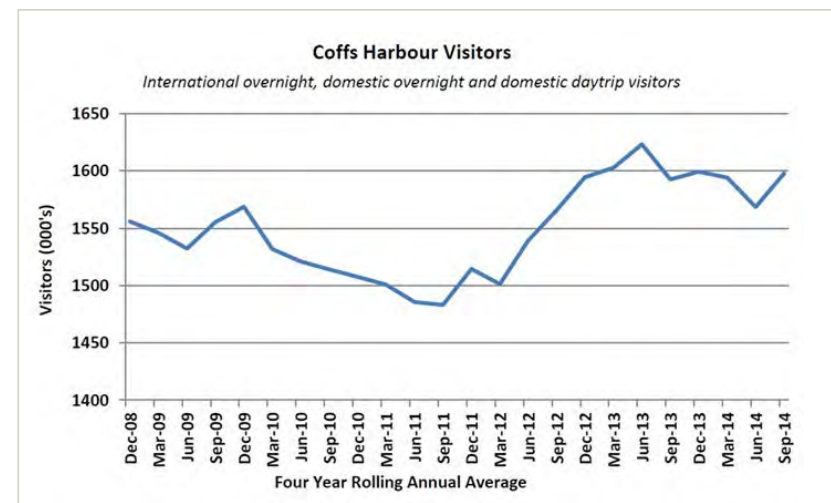
In terms of domestic nights, the highest proportion of nights were spent in hotels, resorts, motels or motor inns (32%) with only 12% of nights being spent within rented houses, apartments, flats or units.

Accommodation types (nights)	000's	LGA %	NSW %
Hotel, resort, motel or motor inn	761	32	25
Friends or relatives property	664	28	39
Caravan park or commercial camping ground	459	19	13
Rented house, apartment, flat or unit	286	12	10

It is acknowledged that short-term accommodation/holiday letting in traditional residential areas can have adverse amenity impacts on nearby residents particularly in relation to noise nuisance, parking and general amenity. It is evident that these types of uses are becoming increasingly common within established, traditionally low density residential areas.

It was noted within the LGMS Review – Stage 1 Issues Report that the majority of holiday rentals in the LGA would not meet the definition of a bed and breakfast establishment and are by default prohibited in all residential zones except the R1 General Residential zone under the Coffs Harbour LEP 2013.

An audit of independent online holiday rentals available to book within close proximity to Coffs Harbour’s CBD found that there were over 150 home rentals and 80 apartment rentals available within Coffs Harbour with many of these located within the R2 – Low Density Residential zone. This issue is not isolated to Coffs Harbour with other urban localities across NSW experiencing similar issues. It is recommended that this issue is further investigated within the Phase 2 Residential Strategy in order to determine whether a planning control response is required within the DCP.



Potential options to address future household and accommodation needs

It is evident that Coffs Harbour has evolving housing and accommodation needs. As such, a robust residential strategy is needed with careful consideration given to the location, type, timing and overall supply of new residential dwellings required to meet projected population growth.

The table to the right identifies a range of existing and emerging issues/ challenges along with key options for further consideration within the Coffs Harbour Residential Strategy.

ISSUES/CHALLENGES	KEY OPTIONS FOR FURTHER CONSIDERATION WITHIN THE RESIDENTIAL STRATEGY
<p>Promotion of dwelling variety and choice to respond to the increasing proportion of lone person households and couples without dependents.</p>	<ul style="list-style-type: none"> / Implementation of a residential design guideline/policy / Introduction of further development controls that encourage a diversity of housing types in close proximity to neighbourhood centres / Graduated planning standards relating to building use and context / Use of the DCP to require a mix of one, two and three bedroom stock in new residential developments / Investigate the potential allowance of secondary or dual occupancy dwellings within the R3 Residential Zone
<p>Ensuring that appropriate mechanisms are in place to promote housing affordability</p>	<ul style="list-style-type: none"> / Audit existing planning controls and assess the impact of proposed regulations on housing affordability / Fast-tracked approvals for preferred development types
<p>Changing tourism trends and the impact of houses and units being used for holiday accommodation on the coastal strip and low density residential areas</p>	<ul style="list-style-type: none"> / Consideration of allocating specific areas within a holiday tourist accommodation zone / An integrated tourism strategy / Develop a set of controls/criteria to assess applications for holiday letting / Investigate options within the standard LEP framework for holiday letting within existing dwelling houses and require consent for this use where in the R2 Low Density Residential, R3 Medium Density Residential, R4 High Density Residential and R5 Large Lot Residential zones

“Encourage a range of dwelling types to respond to an increasing proportion of smaller households”.



“Ensure appropriate measures are in place to promote housing affordability”.



“Address impacts of changing tourism and accommodation trends”.



4.

We need to better define the character of our residential zones

“Mechanisms and strategies to encourage infill residential development within Centre and Mixed Use Zones should be investigated in light of their proximity to retail and commercial services”

Context

A strategic broad-scale review of whether the existing residential zones in Coffs Harbour are achieving their original design purpose is required. This needs to consider the location and need for residential zones in the context of their location as well as what residential land uses (e.g. detached houses, multi-unit dwelling, townhouses) should be permissible within each zoning. It is understood that during the preparation of the Coffs Harbour LEP 2013, work concentrated on fitting the existing zones as much as possible into the template of the standard instrument LEP rather than ascertaining whether the existing residential zones are achieving their original design purpose.

A general high-level audit of the built form outcomes of existing residential zones against their original design purpose has been carried out with findings summarised in the table to the right.

It is also noted that a range of compatible residential uses are permitted with consent in other zones including the:

- / B1 Neighbourhood Centre zone
- / B2 Local Centre zone
- / B3 Commercial Core zone
- / B4 Mixed Use zone.

These zones support diverse residential uses alongside a mix of retail, commercial and community activities. It is considered that these zones reinforce Coffs Harbour’s centres hierarchy and play an important role in encouraging diverse residential outcomes in accessible locations to maximise public transport usage and encourage walking and cycling. Mechanisms and strategies to encourage appropriate infill residential development within these zones should be further investigated in light of their proximity to retail and commercial services.

ZONE	RESIDENTIAL LAND USES PERMISSIBLE WITH CONSENT WITHIN THE ZONE	OBJECTIVES PRESCRIBED WITHIN THE LEP	EXISTING LOCATION CONTEXT AND LAND USE OUTCOMES.	EXAMPLES
R1 General Residential	Attached dwellings Boarding houses Dwelling houses Eco-tourist facilities Group homes Multi dwelling housing Residential accommodation Residential flat buildings Semi-detached dwellings Seniors housing Shop top housing Tourist and visitor accommodation	<ul style="list-style-type: none"> / To provide for the housing needs of the community / To provide for a variety of housing types and densities / To enable other land uses that provide facilities or services to meet the day to day needs of residents / To encourage the provision of appropriately scaled tourist and visitor accommodation and tourist-related development in locations where it can be adequately provided with services and where the scale and intensity of the development does not detrimentally impact on adjoining, predominantly residential land uses / To support active and safe mixed uses at street level compatible with residential living 	<p>The R1 General Residential zone is predominantly located within close proximity to Coffs Harbour’s Central Business District in the following localities:</p> <ul style="list-style-type: none"> / Ocean Parade, Park Beach / Camperdown Street, Jetty / North Boambee Valley / Wharf Street, Woolgoolga / Korora off Pacific Highway / Twenty Second Avenue, Sawtell. <p>This zone largely fulfils its function of facilitating a mix of residential and visitor accommodation outcomes supported by other facilities and services. The prevalence of this zoning in the context of its location in close proximity to the coastline and existing centres is also considered logical.</p> <p>The range of residential land uses permissible with consent within the zone is appropriate in the context of the zone’s overall objectives.</p>	
R2 Low Density Residential	Attached dwellings Bed and breakfast accommodation Boarding houses Dual occupancies Dwelling houses Group homes Semi-detached dwellings Seniors housing Shop top housing	<ul style="list-style-type: none"> / To provide for the housing needs of the community within a low density residential environment / To enable other land uses that provide facilities or services to meet the day to day needs of residents 	<p>The R2 Low Density Residential zone is the primary residential zoning covering large proportions of Coffs Harbour’s coastal settlements and outlying suburban areas. It is seen to largely fulfil its objectives as defined within the LEP to provide for the housing needs of the community within a low density environment. It doesn’t appear to be getting widely utilised for other local functions including neighbourhood facilities as identified within the LEP’s objective for the zone. This has resulted in the isolation of residential estates from local neighbourhood services in some localities such as Bonville, Bundagen and Boambee.</p>	
R3 Medium Density Residential	Attached dwellings Backpackers’ accommodation Bed and breakfast accommodation Boarding houses Group homes Multi dwelling housing Residential accommodation Seniors housing	<ul style="list-style-type: none"> / To provide for the housing needs of the community within a medium density residential environment / To provide a variety of housing types within a medium density residential environment / To enable other land uses that provide facilities or services to meet the day to day needs of residents / To ensure that medium density residential environments are of a high visual quality in their presentation to public streets and spaces 	<p>A large area of R3 Medium Density Residential zoned land is located between Coffs Harbour’s commercial core and the Marina, in the corridor along Harbour Drive. A significant area of Medium Density Residential zoned land frames Coffs Harbour’s commercial core to the south and west. Medium Density Residential zoned areas are also located within larger coastal towns including Sawtell, Emerald Beach and Woolgoolga.</p> <p>The Medium Density Residential zone forms a logical frame to Coffs Harbour’s commercial core and other town centres along the coastal strip. It is evident from Atlas.ID’s social atlas density map that much of the land zoned for medium density residential development is still occupied by separate residential dwelling; however, recent development activity has seen a number of attached dwelling forms being constructed within this zone.</p>	

ZONE	RESIDENTIAL LAND USES PERMISSIBLE WITH CONSENT WITHIN THE ZONE	OBJECTIVES PRESCRIBED WITHIN THE LEP	EXISTING LOCATION CONTEXT AND LAND USE OUTCOMES.	EXAMPLES
R4 High Density Residential	Bed and breakfast accommodation Boarding houses Residential accommodation Residential flat buildings Shop top housing	<ul style="list-style-type: none"> / To provide for the housing needs of the community within a high density residential environment / To provide a variety of housing types within a high density residential environment / To enable other land uses that provide facilities or services to meet the day to day needs of residents / To ensure that high density residential environments are of a high visual quality in their presentation to public streets and spaces 	<p>The R4 High Density Residential zone is confined to three areas immediately surrounding Coffs Harbour's commercial core. It is clear that this zoning is not currently fulfilling its objectives as described within the Coffs Harbour LEP 2013. This is potentially due to a combination of factors including a lack of interest from developers and a lack of demand for high density residential typologies in these particular locations. A high proportion of the allotments zoned within the R4 zone are long narrow blocks in single ownership. This makes it difficult for high density development to be achieved without the consolidation of adjoining allotments.</p> <p>In contrast, it is clear that higher density residential products have been recently developed in other locations closer to the coastline including Ocean Parade, Park Beach and Camperdown Street, Jetty.</p> <p>The need for the R4 High Density Residential zone in the context of its current location is questioned due to the lack of surrounding amenity (e.g. ocean views, beach access). It is considered that a Medium Density Residential, General Residential or Mixed Use zoning allocation would be more appropriate as a frame to Coffs Harbour's commercial core.</p>	
R5 Large Lot Residential	Bed and breakfast accommodation Dual occupancies Dwelling houses Eco-tourist facilities Farm stay accommodation Group homes	<ul style="list-style-type: none"> / To provide residential housing in a rural setting while preserving, and minimising impacts on, environmentally sensitive locations and scenic quality / To ensure that large residential lots do not hinder the proper and orderly development of urban areas in the future / To ensure that development in the area does not unreasonably increase the demand for public services or public facilities / To minimise conflict between land uses within this zone and land uses within adjoining zones 	<p>The Large Lot Residential zoning is broadly applied within Coffs Harbour's outer suburban areas of localities such as Woolgoolga, Emerald Heights, Korora and Coramba as well as surrounding inland villages to the west of the Pacific Highway such as Nana Glen. It is noted that Planning Proposals (PP) for the purposes of large lot residential development have also been prepared for Bonville and Korora/West Sapphire /Moonee. These PPs are likely to be finalised in 2016/2017.</p> <p>The zoning plays an important role in protecting the rural character of inland villages and their surrounds and thus should continue to be protected from development intensification.</p>	

Potential options for further consideration within the Coffs Harbour residential strategy

The table below summarises the issues in relation residential zoning that require further consideration within the Residential Strategy along with associated options for further consideration within the community engagement process and residential strategy.

ISSUES	KEY OPTIONS FOR FURTHER CONSIDERATION WITHIN THE RESIDENTIAL STRATEGY
Appropriate zoning controls for tourist accommodation	<ul style="list-style-type: none"> / Investigate the prospect of having a Tourist Residential zone that functions separate from the existing residential zones
The lack of high density development occurring within the existing areas zoned within the R4 High Density Residential zone	<ul style="list-style-type: none"> / Reconsider the need for a High Density Residential zoning designation in its current location and investigate whether it would be more appropriate to rezone these areas for either medium density residential, general residential or mixed use development / Investigate whether areas of particular amenity value e.g. within walking distance of the coastline or jetty and a more appropriate location for the R4 High Density Residential zoning
Encouraging the development of mixed use residential outcomes within the Centres zones (Neighbourhood Centre, Local Centre and Commercial Core) and Mix Use zone	<ul style="list-style-type: none"> / Consider mechanisms for achieving better utilisation of the Mixed Use and Centres zones for integrated residential, retail and commercial outcomes / Consider expanding the distribution of mixed use zoning allocations across Coffs Harbour within strategic locations

5.

Built form and design controls

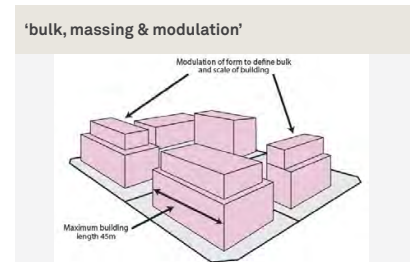
“Development needs to exhibit design excellence that contributes to the natural, cultural, visual and built character values of Coffs Harbour”

Context

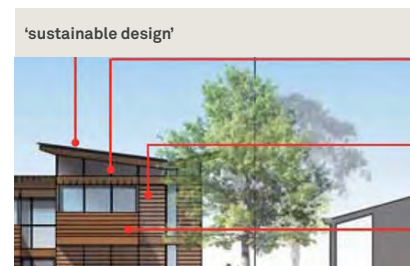
It is acknowledged that there needs to be an increased focus on design-led outcome for residential development in Coffs Harbour. As part of this, there needs to be an emphasis on how to achieve design excellence, energy efficient designs, smart/adaptable dwelling types and options to encourage diversity in dwelling products.

In addition, due consideration should be given to identifying an appropriate design vernacular for Coffs Harbour and reinforcing and reflecting this within the relevant built form controls in the DCP.

As identified within the LGMS Issues Report, ‘compact development cannot be considered without concurrently looking at the quality of design. High-quality design provides accessibility to urban amenities, and ready access to destinations’.



Source: Coffs Harbour DCP 2015, built form controls



Source: Hassell 2008, North Coast Design Guidelines

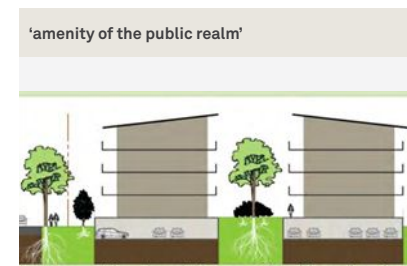
Coffs Harbour LEP Design Excellence Clause

It is considered that there is an opportunity to better reflect the Coffs Harbour LEP Design Excellence Clause within the residential built form controls of the DCP 2015 through the use of illustrations and diagrams.

Whilst the DCP Residential Built Form Controls are seen to adequately reflect the Design Excellence Clause provisions through the wording of built form requirements, many of the requirements could be strengthened through the use of diagrams and illustrations. This is particularly relevant for design aspects such as architectural finishes, building materials and landscape outcomes.

The objective of the Design Excellence Clause is to ensure that development exhibits design excellence that contributes to the natural, cultural, visual and built character values of Coffs Harbour. It is stated within the LEP that development consent must not be granted for development on land to which this clause applies unless the consent authority considers that the development exhibits design excellence.

The images and diagrams on this page provide exemplar illustrations that visualise aspects of the LEP Design Excellence Clause and residential built form controls of the DCP. Further use of these types of illustrations within the DCP could provide additional guidance to development proponents and assessment officers in ensuring quality built form and design outcomes are being achieved.

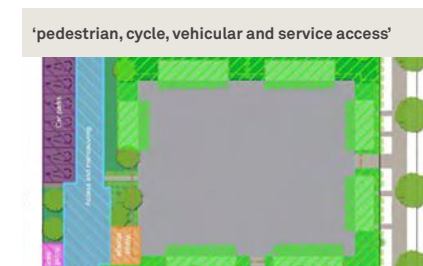


Source: Moreton Bay Regional Council, Residential Design PSP 2015

Coffs Harbour's Design Vernacular

The North Coast Design Guideline provides a useful framework for CHCC in determining appropriate planning responses to maintain and enhance the character of settlements in the context of sustained growth.

The ongoing preservation of Coffs Harbour's natural and residential built character is an important factor in supporting the areas' attractiveness to live, work and visit. As identified within the North Coast Design Guideline, the Coffs Harbour Coast is renowned for its relaxed lifestyle, subtropical climate and coastal settlements located within a distinct landscape. These elements should form the basis for defining Coffs Harbour's design vernacular and should be appropriately reflected within the residential built form controls of the DCP.



Source: Moreton Bay Regional Council, Residential Design PSP 2015

Coastal Settlements



Distinctive Landscape



Relaxed Lifestyle



Subtropical Design



Grouping of built form controls by residential development types

It would also be useful to further investigate the prospect of grouping residential built form controls by residential types within the DCP. A logical grouping would be to separate design requirements by the following residential dwelling typologies:

- / dwelling houses, dual occupancies and semi-detached dwellings
- / attached dwellings, multi dwelling houses
- / residential flat buildings, serviced apartments and shop top housing.

This could assist in reinforcing quality design-led outcomes specific to residential built form types.

Dwelling houses, dual occupancies & semi-detached dwellings



Attached dwellings & multi dwelling houses



Residential flat buildings, serviced apartments and shop-top housing



5.

Built form and design controls

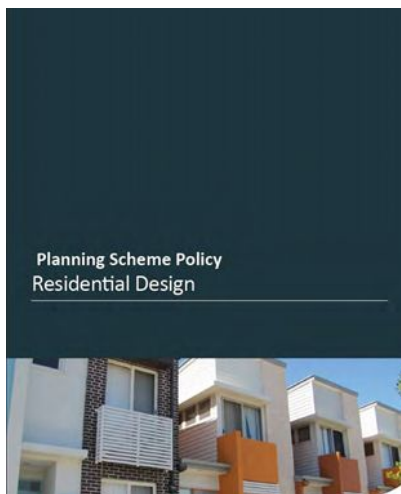
“The Coffs Harbour coast is renowned for a relaxed lifestyle, subtropical climate and coastal settlements located within a distinctive landscape”

Case study example: Moreton Bay Regional Council Residential Design Planning Scheme Policy

Moreton Bay Regional Council's recently adopted Residential Design Planning Scheme Policy provides a useful example of a design-led, highly visual approach to representing desired residential outcomes within a Council area. The purpose of the policy is to:

- / provide additional information in the form of images and explanatory text to provide guidance about satisfying assessment criteria identified in the planning scheme
- / encouraging more innovative and site specific design solutions and less 'cookie cutter' development
- / increase stakeholder understanding of the range of housing types that fill the 'gap' between detached and attached dwellings.

The use of diagrams, illustrations and photographs within a residential design guideline/policy would be a useful instrument in promoting the design-led outcomes sought by CHCC. Furthermore, it would provide a practical tool for both planning development assessment officers and developers in assessing the appropriateness of proposed development outcomes.



<p>Typical Form</p> <p>Attached</p> <p>Typical Height: 4 – 6 storeys</p> <p>Typical Site Cover: 40% - 75% (depending on lot size and building height)</p> <p>Open Space: Balconies</p> <p>Car parking Configuration: Semi-basement / sleeved ground level / basements</p> <p>Street Road Hierarchy: Access Street / Local Collector / District Collector / Sub-Arterial Road</p> <p><small>Note: Uses in this form may include: Retirement facility, Residential care facility, Rooming accommodation, Short term accommodation.</small></p>	<p>(Kawana)</p>
<p>(Cotton Tree)</p>	<p>Description</p> <p>Medium rise apartments are between four and six storeys in height and contain a group of dwellings that are attached by a common floor/ceiling/wall and are titled by way of a building format plan (units are located above or below each other). Dwellings have their own private open space, usually in the form of a balcony, but share facilities such as car parking and driveways and may have communal open space. Access to each unit is usually through common property. Units are typically located above basement or semi-basement car parking or in the case of mixed use buildings units are located above commercial or retail uses.</p>
	<p>(Kawana)</p>

Source: Moreton Bay Regional Council, Residential Design PSP 2015

Built form and design options for further consideration within the Residential Strategy

The following potential options are recommended for further consideration within the community engagement process and Residential Strategy:

- / development of a Residential Design Guideline as an appendix to the DCP with visual illustrations of design requirements. This could use the existing North Coast Design Guideline as a framework whilst appropriately reflecting a local Coffs Harbour 'design vernacular'.
- / Defined design-led outcomes grouped into three broad residential use types within the residential development component of the DCP including:
 - dwelling houses, dual occupancies and semi-detached dwellings
 - attached dwellings, multi dwelling houses
 - residential flat buildings, serviced apartments and shop top housing.

ISSUES	KEY OPTIONS FOR FURTHER CONSIDERATION WITHIN THE RESIDENTIAL STRATEGY
<p>A lack of supporting diagrams and images to illustrate built form and design controls</p>	<p>/ Development of a Residential Design Guideline as an appendix to the DCP with visual illustrations of design requirements. This could use the existing North Coast Design Guideline as a framework whilst appropriately reflecting a local Coffs Harbour 'design vernacular'</p>
<p>A lack of specific design led controls for different residential use types</p>	<p>/ Defined design-led outcomes grouped into three broad residential use types within the residential development component of the DCP including:</p> <ul style="list-style-type: none"> • dwelling houses, dual occupancies and semi-detached dwellings • attached dwellings, multi dwelling houses • residential flat buildings, serviced apartments and shop top housing.



6.

We need to consider 'place' based planning and character precincts

"Both coastal and inland settlements have unique character attributes that are valued by the community and attract visitors to the region"

Context

A review of Coffs Harbour's special locality 'character' precincts is required as well as a determination as to whether unique built form outcomes need to be implemented in each of these areas. These areas need to be identified and the 'place character' of each of these areas discussed in collaboration with the community and residents of these areas.

Coffs Harbour's towns and villages have developed a distinct character which has been shaped by their development in the context of a subtropical climate and temperate landscape. Both coastal and inland settlements have unique character attributes that are valued by the community and attract visitors to the region.

Character: A reflection of settlement hierarchy

As identified within the North Coast Urban Design Guidelines (Hassell, 2008), the 'distinctive regional context of the North Coast sets the scene for a range of settlement types, sizes and formats, offering a range of housing choices, affordability and services'. This settlement typology is reflected within the Coffs Harbour LGA and is broadly broken up into the following categories:

- / regional centres
- / towns
- / coastal villages
- / inland villages.

The typology of Coffs Harbour's settlements forms the basis for the residential character of each locality and provides a useful framework in considering 'place' based planning.



Regional Centre - Coffs Harbour City

- / Favourable strategic setting with major transport infrastructure
- / Diverse range of dwelling types
- / Performs the essential role of a regional hub
- / Highest order of civic, cultural, recreational, retail and residential uses
- / High quality public domain including street and parks



Towns - Woolgoolga

- / Clearly identifiable commercial/ retail/community centre
- / Wide range of services
- / Supports a diverse range of dwelling types



Inland villages - Nana Glen

- / Strong sense of community
- / Compact, well defined commercial core
- / Low density residential development surrounding the core



Coastal villages - Emerald Beach

- / Strong sense of community
- / Walkable
- / Variety of settlement types
- / Low density (1-2 storeys)
- / Holiday accommodation

6.

We need to consider 'place' based planning and character precincts

Neighbourhood planning principles

One of the key actions identified within the MNCRS is that 'Councils will prepare desired character statements for their localities, having regard for the Department's North Coast Urban Design Guideline. Provisions should be included in DCPs to ensure that new development enhances the desired character and is based on the neighbourhood planning principles.'



/ A range of land uses provide the right mix of houses, jobs, open space, recreational space and green space



/ Easy access (including public transport where viable) to major centres with a full range of shops, recreational facilities and services along with smaller village centres and neighbourhood shops



/ Jobs available locally and regionally reducing travel times and the demand for transport services



/ Streets and suburbs planned so that residents can walk and cycle to shops for their daily needs



/ A wide range of housing choices to provide for different needs and incomes. Traditional houses on their own block will be available along with smaller lower maintenance homes, units and terraces

Desired character statements & design controls for specific localities

There are a range of localities within Coffs Harbour that exhibit unique character elements. These character elements can be reinforced and protected through the implementation of special development design requirements within the residential built form controls of the DCP as is the case with the Sawtell Village Precinct.

It is acknowledged that the existing DCP has special area controls for a range of precincts including:

- / Boambee Creek
- / Coffs Harbour Arthur St Precinct
- / Coffs Harbour City Core Precinct
- / Coffs Harbour Jetty Business Precinct
- / Coffs Harbour Victoria St. Precinct
- / East Moonee, Emerald Beach, Hearnes Lake/Sandy Beach (deferred)
- / Korora Large Lot Residential
- / North Boambee Valley East
- / North Bonville
- / Sawtell Village Precinct
- / South Coffs
- / West Coffs
- / West Moonee (deferred)
- / West Woolgoolga.

The MNCRS recognises the need for Councils to identify desired character statements for their localities. Whilst it is acknowledged that some special area controls apply to the precincts identified above, there is scope to include stronger character statements aided by design requirements and exemplar images. This would serve to provide greater emphasis on a 'place' based planning approach.

Options for further consideration within the Residential Strategy

As an initial exercise, it is important that a collaborative discussion is held with the community to identify localities of particular character value and indicate the distinct landscape or design features that characterise each of the localities.

ISSUES	KEY OPTIONS FOR FURTHER CONSIDERATION WITHIN THE RESIDENTIAL STRATEGY
Identifying, reinforcing and protecting the unique landscape and built form character elements of localities	<ul style="list-style-type: none"> / Collaborative discussion with the community to identify localities of particular character value / Identify distinct landscape or design features that characterise each locality
Inclusion of appropriate planning provisions within the DCP to support a 'place' based approach to different localities	<ul style="list-style-type: none"> / Inclusion of strong desired character statements and objectives for identified character precincts / Tailored design requirements supported by illustrations and diagrams for each character precinct



7.

Community Engagement

Overview

The implementation of a community engagement framework has formed an important component of the project and has been used as a key tool to better understand residential issues from the perspective of the community and key stakeholders. The community engagement process has included the following elements:

- / a business and industry issues & options workshop
- / community issues & options workshop
- / an online community engagement survey & written submissions (it is proposed that this component is carried through to the drafting of the Residential Strategy).

The key findings derived from the community engagement process have been incorporated into the final issues and options paper and are summarised within the following section.

Business and industry issues & option workshop

A business and industry workshop was hosted by AECOM at the Coffs Harbour City Council Chambers on 7 March 2016. The workshop was attended by a range of industry representatives including:

- / Real estate agents
- / Planners
- / Architects
- / Engineers.

The workshop took the format of a guided forum discussion covering off on the following key issues:

- / Current state of the residential market
- / General residential trends
- / Functionality of existing planning control
 - / Ease of use
 - / Relevant and reasonable design controls
 - / Responsiveness of Council
 - / Common development impediments.

The key discussion points raised under each of these issues are summarised alongside.

Current state of the residential market

- / It was expressed that there is a strong demand for retiree type accommodation including small lot, low maintenance properties with enough space to park a caravan.
- / The general consensus is that there has been an undersupply in the residential rental market for the last five years.
- / Single level villas with 1 - 2 bedrooms on lots down to 400m² are a popular residential product in short supply.

COFFS HARBOUR RESIDENTIAL STRATEGY / HAVE YOUR SAY

Council is currently reviewing the residential growth strategy for Coffs Harbour for the coming 20 year period. This process commences with the preparation of a draft issues and options paper, which helps to identify a range of important residential growth issues for the area. This important process now needs the Coffs Harbour community's feedback, to ensure a well researched and grounded approach to the residential growth to be achieved.

PURPOSE
The Coffs Harbour region will continue to grow and evolve over the next 20 years. It is important that Council remains up to date with these changes, and a range of trends in housing needs and preferences, for the current and future Coffs Harbour community. Your feedback will help Council determine key issues from a community perspective, and ensure that Coffs Harbour remains an enjoyable place to live for all, for many years to come.

WHERE TO FROM HERE?
Once community feedback has been received, the information will be used to prepare the final issues and options paper. Council will then use the important information as a basis for the final residential strategy. This will help shape the structure and residential content of Coffs Harbour over the next 20 year period and provide strategic guidance to ensure the sustainable residential growth of our neighbourhoods.

HAVE YOUR SAY
To get involved in the process, please visit the link below to complete your online survey. You can also attend the public forum at the location listed below. Coffs Harbour Residential Strategy - On Exhibition Contact Information: Local Planning Section 0484 8005 coffs.council@coffs.nsw.gov.au

What are the most significant residential growth issues facing Coffs Harbour?

ISSUE	ESTIMATED POPULATION 2016-2036	ESTIMATED DWELLINGS 2016-2036	ESTIMATED HOUSES 2016-2036	ESTIMATED RESIDENTIAL SIZE 2016-2036
1. Lack of affordable housing	10,24	20,34	30,44	40,54
2. Limited housing diversity and choice	10,24	20,34	30,44	40,54
3. An ageing population with a lack of suitable accommodation	10,24	20,34	30,44	40,54
4. Conflicts between residents' holiday letting	10,24	20,34	30,44	40,54
5. A lack of Coffs Harbour's residential character	10,24	20,34	30,44	40,54
6. Insufficient access to services such as schools, shops and entertainment	10,24	20,34	30,44	40,54
7. Poor quality maintenance design outcomes	10,24	20,34	30,44	40,54

Coffs Harbour Residential Strategy Community Engagement Survey

1.0 Age and household overview

1. Please indicate your age group:

10-24

25-34

35-44

45-54

55-64

65-74

75 or older

2. What suburb of Coffs Harbour local government area do you currently live in?

3. What best describes your current household structure?

4. What best describes the type of home that you are living in?

5. What best describes the tenure of your current residence?

6. Of the following residential issues, please rate how significant you think each issue is in the context of Coffs Harbour. (1 = not at all significant, 2 = slightly significant, 3 = moderately significant, 4 = very significant, 5 = extremely significant)

Issue	1	2	3	4	5
Lack of affordable housing	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Limited housing diversity and choice	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
An ageing population with a lack of suitable accommodation	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Conflicts between residents' holiday letting	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
A lack of Coffs Harbour's residential character	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Insufficient access to services such as schools, shops and entertainment	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Poor quality maintenance design outcomes	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

General residential trends

- / The majority of new development that has occurred has been greenfield development with few incentives in place for developers to focus on infill development. There has also been strong demand from the 'baby-boomer' generation for this style of residential outcome.
- / There are topography and environmental constraints across many of the fringe greenfield residential areas.
- / There is notable demand for retirement village sites (2 -3 hectares in size).

Functionality of existing planning controls

- / Some of the controls within the Coffs Harbour DCP have been described as 'rigid'.
- / Several attendees made the case for more flexibility in planning controls. 'Build what the market demands rather than dictating what the development outcome should be'.
- / It was stated that there should be flexibility which allows for continual redevelopment to meet the market.
- / Demand is the greatest constraint to achieving higher density residential outcomes on the ground.

Implications of trends for long-term planning

- / The idea of 'merit based appraisals' of development proposals was raised in the workshop with the focus on allowing for flexibility.
- / It is imperative that Council engage in 'big picture thinking' i.e. renewable energy sources and transportation in long term structure planning.
- / There is a need to attract key workers and create an 'industry backbone' for Coffs Harbour.

Built design outcomes

- / An attendee made the comment that one cannot legislate for 'good design'.
- / The demand is there for certain residential development types but there is a mis-match in some areas against what is allowable under the DCP.
- / The point was raised that the focus should be on 'liveability' rather than 'design excellence'.

Development Control Plan - place based provisions

- / Attendees expressed the desire for the DCP to be more responsive to 'alternative design outcomes'.
- / There was a general consensus among attendees that they would like to see the DCP used as more of a general guideline for development assessment rather than a strict box ticking tool.

Community Issues & Options Workshop

A community workshop was hosted by AECOM at the Coffs Harbour City Council Chambers on 8 March 2016 to discuss the key residential issues identified within the draft Issues and Options Paper. The attendees were given the opportunity to express their views and concerns in regards to future residential development within the Coffs Harbour Local Government Area.

The following key points were raised were discussed within the workshop with the responses summarised below:

Issues and challenges of finding housing in Coffs Harbour

- / The issue of affordable housing remains an ongoing concern in Coffs Harbour.
- / Many of the greenfield residential estates do not have easy access to a range of key services including schools and shops.
- / The strong demand for detached residential villas is not currently being met.
- / The incorporation of sustainable design elements such as solar panels and water tanks are an important consideration for members of the community.
- / Public transport and parking are important issues from the perspective of the community.

Online community engagement survey and written submissions

The community was also given the opportunity to have input into the draft Residential Issues and Option Paper through the completion of an online survey or the lodgement of a written submission within the public exhibition period. It is proposed that this component of engagement is carried through to the drafting of the Residential Strategy which will maximise the opportunity for the community to provide feedback.

Image Exercise

An image exercise was undertaken to discuss what types of residential development the attendees 'liked' and 'disliked'. This generated a healthy discussion in regards to favoured built form outcomes. There was a general consensus from the members of the public in attendance that the following residential types would be suitable in the context of Coffs Harbour.

'Liked' images



- / Variation in roof lines
- / Colour palette



- / Semi-detached
- / Landscaping to the street-front



- / Unique architecture
- / Variety of building materials used in the construction of the facade

'Disliked' images

The following residential images were 'disliked' by the majority of the attendees in the context of Coffs Harbour.



- / Repetitious design outcomes



- / Overbearing bulk and scale



- / Lack of landscaping
- / Uniform outcomes

8.

Summary and next steps

Summary

The first phase of the Coffs Harbour Residential Strategy has identified a range of emerging issues and associated options for further investigation within the second phase of the residential strategy.

The table below summarises the major challenges associated with the five key issues identified by CHCC and provides a range of options for further exploration within the Phase 2 – Residential Strategy.

KEY ISSUE THEMES	ISSUES / CHALLENGES	POTENTIAL OPTIONS TO ADDRESS ISSUES/CHALLENGES THAT REQUIRE FURTHER INVESTIGATION
1. We have a growing and changing community	Decentralised population growth within greenfield developments resulting in an absence of defined neighbourhood centres and isolation of communities from key goods and services	/ Limit the identification of additional greenfield development locations to prevent urban sprawl / Focus on a place based approach to growth localities in order to promote definitive identity and character / Support diverse, accessible and adaptable dwelling typologies within the DCP in order to meet anticipated population growth and lifestyle preferences / Encourage the development of appropriate infill residential locations close to existing centres
	An ageing population reflected by a higher proportion of the overall population falling within the 65-85 year age category. This trend has a number of implications for the future provision of housing and service types within the Coffs Harbour LGA	/ Support a range of flexible dwelling outcomes within walking distance of neighbourhood centres to cater for an ageing population / The undertaking of a social infrastructure needs assessment to confirm projected demand for specialised residential/healthcare facilities within the Coffs Harbour LGA / Ensure a proportion of all new housing is adaptable, thus enabling residents to age in place
	Low proportion of the total population within the 20 -29 age category which is typically characterised by the tertiary education and young workforce service age groups.	/ Marketing of university/TAFE precinct to the wider Mid North Coast region to try and retain/attract people within the tertiary education and young workforce service age groups / Consideration of further compact 'college style' affordable residential offerings in close proximity to the education precinct as a mechanism to attract young people
2. Our communities have evolving household and accommodation needs	Promotion of dwelling variety with a compact urban form to respond to the increasing proportion of lone person households and couples without dependents.	/ Implementation of a residential design guideline/policy / Introduction of further development controls that encourage a diversity of housing types in close proximity to neighbourhood centres / Graduated planning standards relating to building use and context / Use the DCP to require a mix of one, two and three bedroom stock in new residential developments / Investigate the potential allowance of secondary or dual occupancy dwellings within the R3 Residential Zone
	Ensuring that appropriate mechanisms are in place to promote housing affordability	/ Audit existing planning controls and assess the impact of proposed regulations on housing affordability / Fast-tracked approvals for preferred development types
	Changing tourism trends and the impact of houses and units being used for holiday accommodation on the coastal strip and low density residential areas	/ Consideration of allocating specific areas within a holiday tourist accommodation zone / An integrated tourism strategy / Develop a set of controls/criteria to assess applications for holiday letting / Investigate options within the standard LEP Framework for holiday letting within existing dwelling houses and require consent for this use where in the R2 Low Density Residential, R3 Medium Density Residential, R4 High Density Residential and R5 Large Lot Residential zones

KEY ISSUE THEMES	ISSUES / CHALLENGES	POTENTIAL OPTIONS TO ADDRESS ISSUES/CHALLENGES THAT REQUIRE FURTHER INVESTIGATION
3. We need to better define the character of our residential zoning outcomes	Appropriate zoning controls for tourist accommodation	/ Investigate the prospect of having a Tourist Residential zone that functions separate from the existing residential zones
	The lack of high density development occurring within the existing areas zoned within the R4 High Density Residential zone	/ Reconsider the need for a High Density Residential zoning designation in its current location and investigate whether it would be more appropriate to rezone these areas for either medium density residential or mixed use development / Investigate whether areas of particular amenity value e.g. within walking distance of the coastline or jetty and a more appropriate location for the R4 High Density Residential zoning
	Encouraging the development of mixed use residential outcomes within the Centres Zones and Mix Use zone	/ Consider mechanisms for achieving better utilisation of the Mixed Use and Centres zones for integrated residential, retail and commercial outcomes / Consider expanding the distribution of mixed use zoning allocations across Coffs Harbour within strategic locations
4. We need a strategic review of our built form and design controls and how they are administered	A lack of supporting diagrams and images to illustrate built form and design controls	/ Development of a Residential Design Guideline as an appendix to the DCP with visual illustrations of design requirements. This could use the existing North Coast Design Guideline as a framework whilst appropriately reflecting a local Coffs harbour 'design vernacular'
	A lack of specific design-led controls for different residential use types	/ Defined design-led outcomes grouped into three broad residential use types within the residential development component of the DCP including: <ul style="list-style-type: none"> • dwelling houses, dual occupancies and semi-detached dwellings • attached dwellings, multi dwelling houses • residential flat buildings, serviced apartments and shop top housing.
5. We need to consider 'place' based planning and character precincts	Identifying, reinforcing and protecting the unique landscape and built form character elements of localities	/ Collaborative discussion with the community to identify localities of particular character value / Identify distinct landscape or design features that characterise each locality
	Inclusion of appropriate planning provisions within the DCP to support a 'place' based approach to different localities	/ Inclusion of strong desired character statements and objectives for identified character precincts / Tailored design requirements supported by illustrations and diagrams for each character precinct

Next steps

This report has outlined issues, challenges and potential options associated with the development of a Residential Strategy for Coffs Harbour. The Residential Strategy will build on the findings from the Issues and Options Paper and outline potential Council responses and implementation mechanisms to ensure the residential growth of Coffs Harbour is managed in a sustainable and appropriate manner.

Acknowledgements

Population, household and dwelling data has been sourced from information presented by .id The Population Experts on Coffs Harbour City Council's community profile webpage. This data has been largely derived from the ABS 2011 Census of population and housing. Other key sources referenced within the report include:

- / HASSELL 2008, North Coast Urban Design Guidelines, prepared for the NSW Department of Planning
- / Moreton Bay Regional Council 2015, Residential Design Planning Scheme Policy
- / Coffs Harbour City Council 2015, Development Control Plan
- / NSW Department of Planning 2006, Mid North Coast Regional Strategy
- / New South Wales Government, Coffs Harbour Local Environmental Plan 2013
- / Coffs Harbour City Council 2015, Coffs Economic Update.





COFFS HARBOUR

Residential Strategy
Issues & Options Paper

Phase 1 Consultation Workshop Notes – Draft Coffs Harbour Residential Strategy

WORKSHOP 1 - Business and Industry Issues and Options

A business and industry workshop was hosted by AECOM at the Coffs Harbour City Council Chambers on 7 March 2016. The workshop was attended by a diverse range of industry representatives including:

- Real estate agents;
- Planners
- Architects
- Engineers

The workshop took the format of a guided forum discussion covering off on the following key issues:

- Current State of the Residential Market
- General Residential Trends
- Functionality of existing planning control
 - Ease of use
 - Relevant and reasonable design controls
 - Responsiveness of Council
 - Common development impediments

The key discussion points raised under each of these issues are summarised below.

Current state of the residential market:

- Retiree type accommodation
- Small lot, low maintenance properties with space to park a caravan
- Strata fees are inhibitive
- Undersupply for 5 years in the rental market
- Top end of the market affected to a greater degree by the GFC (\$800,000+)
- Good returns for investors
- Single level villas - 1 bed and living areas down to 400m2 lots

General residential trends:

- Baby-boomers – Greenfield demand
- Most efficient outcome
- No incentives in place for developers to develop infill
- Lack of services in greenfield areas
- Demand for retirement village sites (2-3 ha)
- Topography, environmental constraints
- Standard lot sizes in the LEP, needs to be flexible
- Walkability
- Services and amenity
- What is desired by Council and the community may not be economically viable

Attachment 2

Functionality of existing planning controls:

- Most infill sites available are constrained
- Demand is the biggest constraint to higher density residential development
- People seeking lifestyle changes are generally not seeking smaller products
- Rigid controls within the DCP
- Flexibility: build what the market demands rather than dictating what it should be
- Lifestyle of older units needs to be considered – 30-40 years
- Flexibility to allow continual redevelopment to meet the market
- Infrastructure costs
- Planning philosophies didn't think far enough ahead
- Structure planning – long term – 50 years
- Big picture thinking - power, fuel, transport etc.
- Need to attract key workers
- Industry backbone
- Aged-care

Implications of trends for long-term planning

- Merit based appraisal of proposals – present a case for proposals
- Overdeveloping for what is economically feasibility

Built design outcomes

- Cannot legislate for good design
- Demand is there for certain developments but there is a mis-match against DCP
- Controls need to be flexible to produce good outcomes
- 'Liveable' rather than focus on 'design excellence'
- Issue of buying up strata, unless zoning allows

DCP – place based provisions

- More responsive to alternative design outcomes
- More of a general guideline rather than a strict box ticking exercise
- Palette

Attachment 2

WORKSHOP 2 - Community Issues and Options

A community workshop was hosted by AECOM at the Coffs Harbour City Council Chambers on 8 March 2016 to discuss the key residential issues identified within the draft Issues and Options Paper. The attendees were given the opportunity to express their views and concerns in regards to future residential development within the Coffs Harbour Local Government Area.

The following key points were raised were discussed within the workshop with the responses summarised below:

Issues and Challenges of finding housing in Coffs Harbour

- Affordable housing
- Closer to services – school and work
- Baby boomers – demand for detached villas
- Standalone 2-3 bedroom houses with double garage
- Flooding constraint is a concern
- Sustainable design – solar, water, tanks
- Public transport and parking
- Natural landscape
- Coffs Creek – the corridor. Hearts and lungs of the city.

An image exercise was undertaken to discuss what types of residential development the attendees liked and disliked and generated a healthy discussion in regards to favoured built form design outcomes.

There was a general consensus from the members of the public in attendance that the following residential types would be suitable in the context of Coffs Harbour.

The members of the public liked the following aspects of the residential types pictured:

- Semi-detached
- Unique architecture
- Colour scheme
- Courtyards
- Flexible outcomes 'Granny Flat'
- Affordable outcomes
- Variety of materials
- Landscaping to the street front

The primary reasons why the residential types pictured were disliked included:

- Uniform outcomes
- Repetitious housing
- 'Boring' houses
- Lack of landscaping

Attachment 2

Using the residential types that were liked from the images exercise, the attendees identified the types of settlements they would like to see them in within Coffs Harbour including:

- Regional centre (Coffs Harbour CBD)
- Coastal town (e.g. Woolgoolga)
- Coastal village (e.g. Emerald Beach)
- Inland village (e.g. Nana Glen)

Attachment 3

**SCOPE OF WORKS FOR PHASE 2 –
COFFS HARBOUR DRAFT RESIDENTIAL STRATEGY**

- Prepare the draft Coffs Harbour Residential Strategy, which addresses each of the key issues raised in Phase 1 and mechanisms for resolution of each of the issues as outlined below:
 - achieving residential choice, quality and design options to allow for ageing, diversity in lot sizes, housing types and affordability;
 - the location of low, medium and high density residential zones and tourist residential zones; and appropriate development standards for these zones (including height of buildings, density and minimum lot size);
 - suitable residential development styles in each of the residential, tourist residential and business zones, and amendments to the LEP zone permissibilities;
 - encouraging design excellence and an appropriate North Coast design vernacular;
 - amendments to DCP built form controls (including density and setback provisions), possibly including a revision to the Residential DCP for use-based, rather than zone-based, residential and tourist development; and
 - the need for special precincts and individual 'place character' for these areas.
- Facilitate further consultation activities during the exhibition of the draft Residential Strategy with relevant stakeholders and the wider community to test recommendations. It is proposed to carry the online community survey through to the drafting of the draft Residential Strategy to maximise the opportunity for the community to provide feedback.
- Review feedback received to the exhibition of the draft Residential Strategy and finalise the document, in agreement with officers of Coffs Harbour City Council.
- Attend Councillor briefing(s) to present the findings.

The draft Coffs Harbour Residential Strategy project will not include amendments to the written LGMS documents; and/or amendments to LEP or DCP controls or actions recommended within the Residential Strategy. If these are deemed warranted these will be undertaken as separate future processes.



REPORT TO ORDINARY COUNCIL MEETING

DEVELOPMENT APPLICATION NO. 0761/16 - BUSINESS IDENTIFICATION SIGN - LOT 1, DP 1015730, 252 PACIFIC HIGHWAY, COFFS HARBOUR

REPORTING OFFICER: Team Leader Development Assessment
DIRECTOR: Director Sustainable Communities
COFFS HARBOUR 2030: LP3.2 Develop the city centre as a social and cultural focus for Coffs Harbour
PL1.5 Encourage innovative development that embrace our climate and local environment
LE 3.1 Manage land use to conserve the region's unique environmental and biodiversity values

ATTACHMENTS: ATT1 Development Application 0761/16 – Section 79C
ATT2 Development Application 0761/16 – Plans
ATT3 Development Application 0761/16 – Draft Conditions
ATT4 CONFIDENTIAL Development Application 0761/16 - Submissions

Recommendation:

That Council:

1. Approve the request made under Development Application No. 0761/16 to vary a development standard made pursuant to Clause 4.6 of Coffs Harbour Local Environmental Plan 2013 for the variation to the maximum building height under Clause 4.3(2) of Coffs Harbour Local Environmental Plan 2013.
 2. Approve Development Application No. 0761/16 for a 17m high business identification sign at Lot 1, DP 1015730, No. 252 Pacific Highway, Coffs Harbour, subject to the conditions provided in Attachment 3.
-

EXECUTIVE SUMMARY

This report provides an assessment of Development Application 0761/16 for the erection of a 17m high free standing business identification sign at Lot 1, DP 1015730, No. 252 Pacific Highway, Coffs Harbour. The sign is to replace two existing signs in the same location. The application was advertised and notified to adjoining land owners. Three submissions in support were received in response to the public notification process. It is recommended that the application be approved subject to a number of conditions.

At its meeting of 22 August 2013, Council adopted a *Development Applications - Consideration by Council Policy* which outlined:

That development applications for approval involving substantial aspects of the following elements be referred to Council for determination:

- Significant public interest and community input;
- Substantial non-compliance with relevant strategic controls;
- Significant land use;
- Major environmental issue(s);



REPORT TO ORDINARY COUNCIL MEETING

Accordingly, this matter is reported to Council for determination due to substantial non - compliance with Clause 4.3(2) 'Height of Buildings' of Coffs Harbour Local Environmental Plan 2013 (exceeds specified height limit by 6m).

REPORT

Description of Item:

- **The Site**

The site is identified as Lot 1, DP 1015730, No. 252 Pacific Highway, Coffs Harbour. It is a large commercial property known as “Home Base”, which consists of various commercial premises. The site is zoned B5 Business Development pursuant to Coffs Harbour Local Environmental Plan 2013. The site has dual public road frontages and can be accessed from the Pacific Highway and Mastracolas Road.



- **The Development:**

The development comprises the replacement of two existing free standing signs with one similar but taller 17m free standing business identification sign in the same location. The purpose of the development is to provide advertising of an existing commercial development. The proposed development is permissible within the B5 Business Development Zone.

Issues:

- **Variation to Development Standard**

This application proposes a variation to the height of buildings development standard specified in Coffs Harbour Local Environmental Plan 2013. The proposed development is consistent with all other relevant development standards and controls and satisfies the objectives of the B5 Business Development Zone.

In November 2008, the then Department of Planning (DoP) issued a Planning Circular outlining new requirements in relation to the determination and reporting of development applications involving variations to development standards. The circular specifies that all applications which propose a variation greater than 10% in standards under State Environmental Planning Policy No.1 – Development Standards or clause 4.6 of the Standard Instrument be determined by full Council rather than under delegated authority.

Options:

1. Adopt the recommendation thereby granting consent to the application, subject to conditions.
2. Reject the recommendation and list reasons for refusal of the application.

Sustainability Assessment:

- **Environment**

The proposed development will not result in any significant environmental impacts in the locality.

- **Social**

The proposed development will not result in any social impacts in the locality.

- **Civic Leadership**

Council has a statutory role in assessment of development applications in accordance with the *Environmental Planning and Assessment Act* and Regulations. This report and the recommendation will assist Council in carrying out this role.

- **Economic**

Broader Economic Implications

There are no broader economic implications resulting from the proposed development.

Delivery Program/Operational Plan Implications

There are no implications for Council's Delivery Program / Operational Plan resulting from the proposal.

Risk Analysis:

Risk analysis matters have been considered and it is considered that approval of the development application as recommended does not pose a significant risk to Council.

Consultation:

The application was publicly advertised and notified to adjoining landowners between 21 April and 4 May 2016. Three submissions in support were received. A full copy of the submissions are a confidential attachment to this report (Attachment 4). They are a confidential attachment as they contain personal and private information that is not appropriate to be fully disclosed under the Privacy and Personal Information Protection Act.

The application was referred to NSW Roads and Maritime Services (RMS) for concurrence pursuant to the requirements of State Environmental Planning Policy No. 64 – Advertising and Signage. The RMS raised no objection to the proposed development.

Related Policy, Precedents and / or Statutory Requirements:

- **Mid North Coast Regional Strategy**

The Mid North Coast Regional Strategy is primarily an overarching strategic planning document which guides Councils in setting regional parameters for future strategic planning. While the strategy is a related policy document, it is important to note that the strategy does not incorporate any planning controls which would have any implications when considering the proposed development. The proposed development is permissible with development consent in the zone.

- **Statutory Planning Controls**

The statutory instruments relevant to the development include the following:

- *State Environmental Planning Policy No. 71 – Coastal Protection*
- *State Environmental Planning Policy No. 64 – Advertising and Signage*
- *Coffs Harbour Local Environmental Plan 2013*
- *Coffs Harbour Development Control Plan 2015;*

Each of these statutory instruments is considered in detail in the Section 79C assessment appended to this report as Attachment 1.

Implementation Date / Priority:

In the event that Council adopts the recommendation, a formal notice of determination will be issued for the development application. A formal notice of determination is valid for five years and the applicant can act on the development consent at any time within that period, subject to meeting any relevant conditions of the consent.

Conclusion:

A comprehensive assessment of the application has been undertaken in accordance with all statutory requirements and it is recommended that the application be approved subject to a number of conditions.

**Section 79C Assessment
Development Application 0761/16**

a. the provisions of,

i. any environmental planning instrument, and

• State Environmental Planning Policy (SEPP) No 71 - Coastal Development

The proposed development meets the relevant provisions and is consistent with the aims of this policy.

Clause 7 of the SEPP requires Council to take matters as listed in Clause 8 into consideration when determining development applications. Clause 8 matters have been taken into consideration in the assessment of the proposed development.

- The proposed development does not have frontage to a beach, estuary, coastal lake, headland, and cliff or rock platform. The proposed development will therefore have minimal impact on these locations.
- The proposed development does not change, impede or diminish public access to or along the coastal foreshore.
- The development is considered suitable given its type, location and design and its relationship with the surrounding area.
- The proposed development will not result in a detrimental impact on the amenity or scenic qualities of the coastal foreshore, including significant overshadowing of the coastal foreshore and no significant loss of views from a public place to the coastal foreshore. There is no expected impact on existing wildlife corridors, animals, fish or plants and their inhabitants.
- The proposed development is not affected by coastal processes or coastal hazards. The proposed development will not result in potential for conflict between land-based and water-based coastal activities.
- The proposed development will not result in the discharge of untreated stormwater.

• State Environmental Planning Policy (SEPP) No 64 - Advertising and Signage

As the advertising sign will be visible from a public place, the provisions of SEPP 64 apply to the proposed development. In accordance with clause 17 of the SEPP, the proponent submitted a statement addressing the assessment criteria outlined within schedule 1 of the SEPP. Council is satisfied that the proposed business identification sign meets the assessment criteria outlined within schedule 1 and other relevant sections of the SEPP.

In accordance with clause 17 of the SEPP, as the proposed sign is higher than 8m, the application was publicly advertised and notified to adjoining land owners.

In accordance with clause 18 of the SEPP, as the proposed sign is within 250m of a classified road, the application was referred to the Roads and Maritime Services (RMS) for their concurrence. The RMS have issued concurrence to the proposed development.

Attachment 1

• **Coffs Harbour Local Environmental Plan (LEP) 2013**

Zoning

The subject land is zoned B5 Business Development under Coffs Harbour LEP 2013. The proposed development is defined as a business identification sign which is permissible with consent.

The proposed development is consistent with the objectives of the B5 Business Development Zone in accordance with clause 2.3 of Coffs Harbour LEP 2013.

Clause 1.2 Aims of Plan

The development is consistent with the aims of Coffs Harbour LEP 2013.

Clause 4.3 Height of Buildings

The Height of Buildings Map specifies a maximum building height of 11 metres for the development site. The proposed development is 17m and therefore exceeds the maximum height for the location.

Clause 4.6 Exceptions to Development Standards

A written request pursuant to this clause has been received from the applicant for consideration of a variation to the height of buildings development standard. Planning Circular PS 08-003 allows Council to assume the Director-Generals concurrence in respect to an exception to the standard specified by clause 4.3.

The request contends that compliance with the 11m height standard is unreasonable and unnecessary in the circumstances for the following reasons:

- The site comprises numerous large scale bulky goods retail premises and requires adequate signage to enable identification and promotion of the commercial precinct.
- The amenity of the site and the area in general will be enhanced with the consolidation of existing signs into one large sign.
- Due to the topography of the land, the top of the proposed sign will lie below the level of the highest roof on the site.
- A host of structures, including premises, other advertisements and power poles, currently exceed the 11m height in the locality and thus create an existing built form environment in which the proposed development will sit comfortably;
- The purpose of the development is to inform motorists of the existing services available at the site and is in a proposed location which does not compromise traffic safety along this section of the Pacific Highway;
- A similar sign exists on the other side of the highway (Park Beach Plaza (Development Consent 574/11));
- There are no heritage items in the vicinity of the proposed development and the sign will not be visible from a heritage item.
- The proposed sign is in the public interest as it is consistent with the objectives of the zone and informs passing motorists of the services available at the site.

Council is satisfied upon review of the request that strict adherence to the standard would be unreasonable in the circumstances and that the variation to the height standard should be supported. The site comprises numerous large bulky goods retail premises and requires adequate signage for site identification and reinforcing its role

Attachment 1

and function as a regional bulky goods retail centre. Strict compliance with the 11m building height control in this instance may cause the sign to be lost in the background of the existing large commercial buildings reducing the effectiveness of the sign. It is considered that one large sign in a prominent position for site identification is more effective and reduces visual impact and clutter of the urban landscape compared to numerous smaller signs. The proposed sign is considered to be in keeping with the urban character of the area.

Clause 5.5 Development within the Coastal Zone

The matters under this clause have been addressed under SEPP 71 – Coastal Development

Clause 7.1 Acid Sulfate Soils

The subject land is mapped as being class 5 acid sulfate soils. The proposed development will not require works that is likely to lower the watertable. In this regard the preparation and submission of an acid sulfate soils management plan is not considered to be warranted.

Clause 7.12 Design Excellence

This clause requires Council to consider the design merit of proposed development having regard to such considerations as:

- architectural design, materials and detailing,
- the form, external appearance and the public domain,
- impacts on view corridors,
- the requirements of the Coffs Harbour DCP,
- the suitability of the land for development,
- existing and proposed uses and use mix,
- heritage issues and streetscape constraints,
- the relationship of the development with other development,
- bulk, massing and modulation,
- street frontage heights,
- environmental impacts such as sustainable design, overshadowing, solar access, wind and reflectivity,
- the principles of ecologically sustainable development,
- pedestrian, cycle, vehicular and service access, circulation and requirements,
- impact on, and improvements to, the public domain.

It is considered that the development will exhibit design merit having regard to these considerations.

Clause 7.13 Central Business District

This clause requires Council to consider whether the proposed development will detract from the Coffs Harbour central business district as being the primary business, office and retail hub of Coffs Harbour.

Attachment 1

It is considered that the proposed development will not impact on the primacy of the CBD as the principal business, office and retail hub of Coffs Harbour City. The 'Home Base' commercial precinct has existed for some time. The proposal is to remove two signs and replace with one larger sign.

- ii. **any proposed instrument that is or has been the subject of public consultation under this Act and that has been notified to the consent authority (unless the Director-General has notified to the consent authority (unless the Director-General has notified the consent authority that the making of the proposed instrument has been deferred indefinitely or has been approved),**

Council resolved at its meeting of 27 November 2014, to seek a Gateway Determination from the Minister for Planning for a planning proposal to revise provisions relating to coastal hazards, including the introduction of an additional coastal hazards clause and associated maps in Coffs Harbour LEP 2013.

As the planning proposal has been placed on exhibition, it is a draft environmental planning instrument that requires consideration in the assessment of any development application.

The planning proposal applies to the area of land that is located seaward of the 2100 coastal hazard line. The subject site is not located within this area. The draft LEP provision will have no implications for the proposed development.

- iii. **any Development Control Plan (DCP)**

- **Coffs Harbour Development Control Plan 2015**

The following components of the DCP are relevant to the proposal:

- **Part B Public Consultation**

The application was publicly advertised and notified to adjoining landowners between 21 April and 4 May 2016. Three submissions in support were received.

- **F5 Signage Requirements**

The proposed sign is generally consistent with the general design controls of the DCP. The sign relates to the existing use of the land, is of modern design utilising a mixture of compatible materials and is of a scale which is compatible with existing buildings on the site and in the locality. The proposed sign does not dominate the skyline or compromise important views. The proposed sign incorporates illumination during the evening, but it is considered that the sign will not create unacceptable levels of glare as illumination will accord with relevant Australian Standards. The RMS is satisfied that the proposed sign will not compromise traffic safety.

- iiia **any planning agreement that has been entered into under section 93F, or any draft planning agreement that a developer has offered to enter into under section 93F, and**

No planning agreement has been offered or entered into for this development application.

Attachment 1

iv. the regulations (to the extent that may prescribe matters for the purposes of this paragraph), that apply to the land to which the development application relates,

Clause 92 of the Environmental Planning and Assessment Regulations 2000 requires that the NSW Coastal Policy 1997 and certain demolition controls be considered in the determination of development applications. The development is consistent with the goals, objectives and strategic actions outlined in the Coastal Policy. Objective 3.2 of this Policy is *"to design and locate development to complement the surrounding environment and to recognise good aesthetic qualities"*. The proposal satisfies this objective.

Two existing business identification signs are to be removed. The consent has been conditioned requiring any demolition to occur in accordance with relevant Australian Standards.

v. any coastal zone management plan (within the meaning of the [Coastal Protection Act 1979](#)), that apply to the land to which the development application relates,

Council at its meeting of the 14 February 2013 adopted the Coffs Harbour Coastal Zone Management Plan. The Coastal Zone Management Plan will have no implications for the proposed development given the location of the site.

b. the likely impacts of that development, including environmental impacts, on both the natural and built environments, and social and economic impacts in the locality,

1. The natural environment

The proposed development will not result in any significant impacts to the natural environment.

2. The built environment

The proposed development will not result in any significant impacts to the built environment. The replacement of 2 existing signs will contribute to reducing clutter of the urban landscape. The proposed sign will be of modern appearance and contribute positively to highway amenity and the urban character of the area. It is consistent with existing signs in the locality in terms of appearance and scale. The sign is in proportion to the scale of existing development on the site.

3. Social impacts

The proposed development will not result in any significant social impacts in the locality. The proposed development provides information to the public in regard to what services are provided at the site.

4. Economic Impacts

The proposed development will not result in any significant economic impacts in the locality.

c. the suitability of the site for the development,

The site is considered to be suitable for the development. The proposed business identification sign replaces two similar business identification signs.

d. any submissions made in accordance with this Act or the regulations,

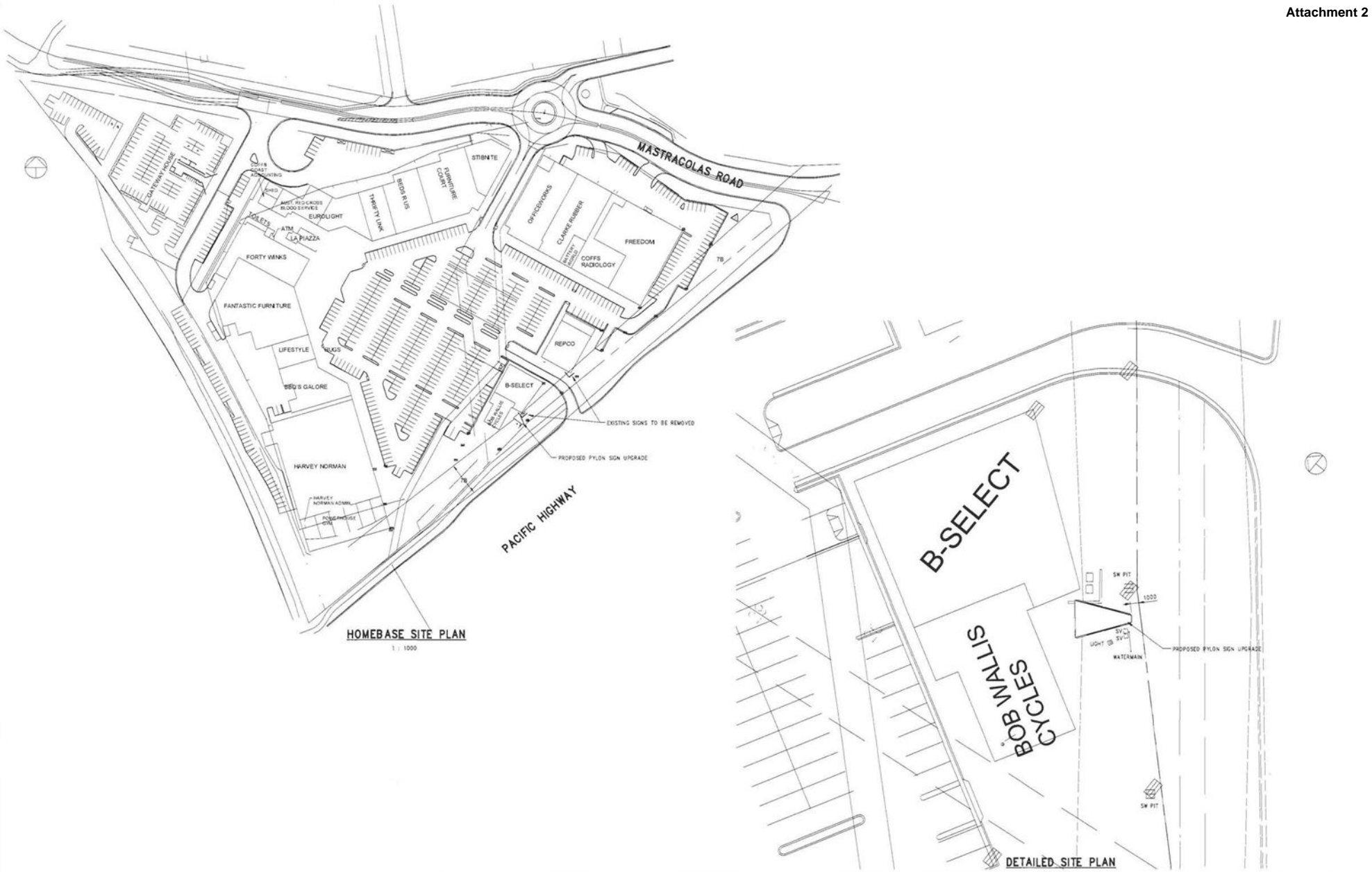
The application was publicly advertised and notified to adjoining landowners between 21 April and 4 May 2016. Three submissions in support were received.

Attachment 1

In accordance with clause 18 of SEPP 64 – Advertising and Signage, the proposed sign being within 250m of a classified road, required referral to the Roads and Maritime Services (RMS) for their concurrence. The RMS issued concurrence to the proposed development.

e. the public interest:

The proposed development is not considered to be contrary to the public interest.



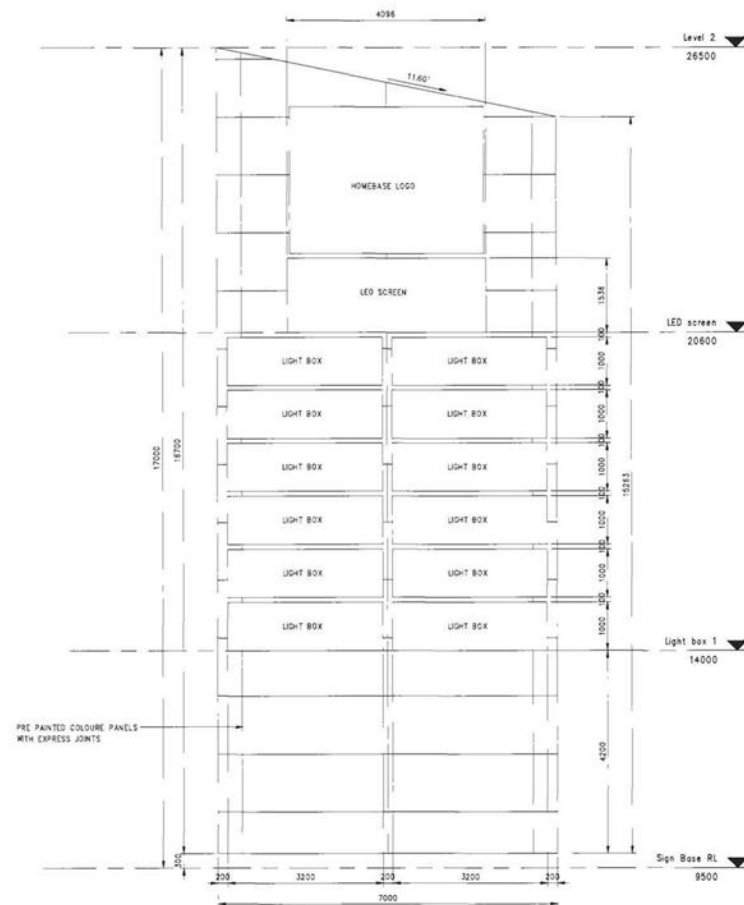
de Groot & Benson Consulting Engineers & Planners		A.C.N. 612 300 571 130 Havelock Drive, Coffs Harbour NSW 2450		Scale: As indicated Surveyed: Datum Drawn: Author Checked: Checker	Card Disk No.: Date: 9/04/15 No. of days:	Project: HOMEBASE PYLON SIGN HOMEBASE, PACIFIC HIGHWAY COFFS HARBOUR	Title: SITE PLAN	Project No.: 05029 Drawing No.: HB05
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PYLON SIGN PLAN

1 : 100



PYLON SIGN SOUTH ELEVATION

1 : 50

		A.C.N. 952 309 571 236 Hurlingham Drive, Coffs Harbour NSW 2450 Phone: 02 6652 1700 Fax: 02 6652 7418 Email: info@dg.com.au		Scale: As indicated Surveyed: Datum Drawn: Author Checked: Checker Date: 9/04/15 No. of dwgs:		Cad Desk No. Approved: Approver Client: HA BACHRACH		Project: HOMEBASE PYLON SIGN HOMEBASE, PACIFIC HIGHWAY COFFS HARBOUR		Title: PLAN AND ELEVATIONS		Project No.: 05029 Drawing No.: HB06 Amendment No.:	
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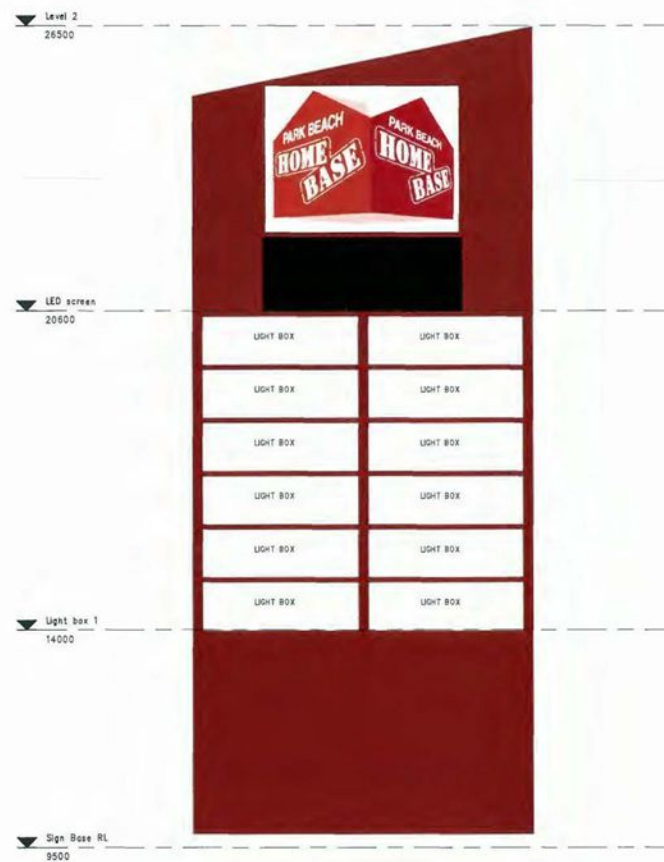
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NORTHERN APPROACH




SOUTHERN APPROACH



PYLON SIGN NORTH ELEVATION - REALISTIC

1 : 50

REV	DATE	REVISION	DR BY	AP BY	de Groot & Benson Consulting Engineers & Planners  Phone: 021 6652 1700 Fax: 021 6652 7418 Email: enquiries@degb.com.au	Scale	1 : 50	Cad Disk No.		Project: HOMEBASE PYLON SIGN HOMEBASE, PACIFIC HIGHWAY COFFS HARBOUR	Title: PERSPECTIVE VIEWS	Project No.	05029
Surveyed		Datum		Drawn Author Designer Checked Checker		Approved Approver	Client: HA BACHRACH	Drawing No. HB07					
					A.C.N. 092 300 171 238 Harbour Drive, Coffs Harbour NSW 2450	No. of dwgs 9/04/15			© COPYRIGHT 2014 The design and details shown on these drawings are applicable to this project only and may not be reproduced or utilized in any form or by any means without the written consent of DE GROOT & BENSON Pty Ltd with whom copyright resides.	Attachment No.			

Proposed Conditions Development Application No. 0761/16

Schedule of Conditions

ADMINISTRATIVE CONDITIONS

Development Description:

1. Development consent is granted only to carrying out the development described in detail below:
 - ***Business Identification Sign***

Prescribed Conditions:

2. The proponent shall comply with the prescribed conditions of development approval under Clauses 97A, 98, 98A - E of Environmental Planning and Assessment Regulation 2000 as are of relevance to this development.

Development is to be in accordance with approved plans:

3. The development is to be implemented in accordance with the plans set out in the following table except where modified by any conditions of this consent (Development Consent No. 0761/16DA).

Drawing No(s)	Project No.	Prepared by	Dated
HB05, HB06 and HB07	05029	De Groot and Benson	9 th April, 2015

In the event of any inconsistency between conditions of this development consent and the plans referred to above, the conditions of this development consent prevail.

The approved plans and supporting documents endorsed with the Council stamp and authorised signature must be kept on site at all times while work is being undertaken.

PRIOR TO ISSUE OF CONSTRUCTION CERTIFICATE

Construction Certificate:

4. No building work is to commence on site until a Construction Certificate has been issued for the work and Council has been notified that a Principal Certifying Authority has been appointed.

/2

- 2 -

Development Application No. 0761/16DA

Schedule of Conditions

PRIOR TO COMMENCEMENT OF WORKS

Site Notice:

5. Prior to commencement of works a site notice(s) shall be prominently displayed at the boundaries of the site for the purposes of informing the public of the development details including but not limited to:
 - (1) Details of the Principal Contractor and Principal Certifying Authority for all stages of the development;
 - (2) The approved hours of work;
 - (3) The name of the site/project manager, the responsible managing company (if any), its address and 24 hour contact phone number for any inquiries, including construction noise complaints are to be displayed on the site notice; and
 - (4) To state that unauthorised entry to the site is not permitted.

DURING CONSTRUCTION

Approved Plans to be On-Site:

6. A copy of the approved and certified plans, specifications and documents incorporating the conditions of approval and certification shall be kept on the site at all times and shall be readily available for perusal by any officer of Council or the Principal Certifying Authority.

Hours of Work:

7. Construction works are to be limited to the following hours:

Monday to Friday	7.00 a.m. - 6.00 p.m.
Saturday	7.00 a.m. - 1.00 p.m. if inaudible from adjoining residential properties, otherwise
	8.00 a.m. - 1.00 p.m.

No construction work is to take place on Sunday and Public Holidays.

PRIOR TO ISSUE OF OCCUPATION CERTIFICATE OR COMMENCEMENT OF USE

Occupation Certificate:

8. An Occupation Certificate being obtained for the works upon installation of the business identification sign.

/3

Development Application No. 0761/16DA

Schedule of Conditions

OPERATIONAL MATTERS

Demolition Works:

9. All works including (where relevant) the handling and disposal of materials containing asbestos, are to be undertaken in accordance with the relevant requirements of WorkCover NSW, the Work Health and Safety Act 2011 and Australian Standard AS 2601-2001 "The Demolition of Structures".

Illumination:

10. The level of reflectance produced by the building identification sign shall accord with prescribed levels as specified in Australian Standard AS/NZS 1906.1:2007 – Retroreflective materials and devices for road traffic control purposes – Retroreflective sheeting. The signage shall be in accordance with the 'Road Safety Assessment Criteria outlined in Section 3 of the Transport Corridor Outdoor Advertising Guidelines'.



REPORT TO ORDINARY COUNCIL MEETING

JRPP – ASSESSMENT REPORT FOR APPLICATION TO MODIFY DEVELOPMENT CONSENT 0085/16DM – LOT 13 DP 1161416, 215 RANDALLS ROAD BUCCA

REPORTING OFFICER: Coordinator Development Assessment
DIRECTOR: Director, Sustainable Communities
COFFS HARBOUR 2030: PL1.5 Encourage innovative development that embrace our climate and local environment
LE 3.1 Manage land use to conserve the region’s unique environmental and biodiversity values
ATTACHMENTS: ATT JRPP Development Assessment Report

Recommendation:

That Council note the report.

EXECUTIVE SUMMARY

To advise that a development assessment report, prepared by Council, for Application to Modify Development Consent 0085/16DM, has been lodged with the Joint Regional Planning Panel (Northern Region).

The application is for modification of a development consent previously granted by the panel in August 2012 (Development Consent 0259/12). The modifications sought satisfy the requirements of Section 96(2) of the *Environmental Planning and Assessment Act*. Under *State Environmental Planning Policy (State and Regional Development) 2011*, applications for this type of modification, are required to be determined by the Joint Regional Planning Panel (Northern Region) and not Council.

A copy of the development assessment report that has been provided to the Panel is appended to this report. It is recommended that the content of this report be noted.

REPORT

Description of Item:

The purpose of this report is to advise that Application to Modify Development Consent 0085/16DM is scheduled for consideration by the Joint Regional Planning Panel (Northern Region). This application proposes modification to the approved transitional group home at 215 Randalls Road (Lot 13 DP 1161416) by relocating staff accommodation buildings, minor alterations to the layout of the group home and alterations to road upgrading requirements.

Issues:

- **Proposed Development**

The development approved under Development Consent 0259/12 included the following development components:

- group home precinct with twenty bedrooms, communal lounge areas, an administration building, an exercise pavilion, communal gathering areas and a visitor's office,
- two staff accommodation buildings.

Under this application to modify development consent the development will remain substantially the same. There will be no change to the nature or scale of the development and its different components. The application proposes modification to the approved transitional group home by:

- relocating staff accommodation buildings,
- minor alterations to the layout of the group home precinct, and
- alterations to road upgrading requirements.

The development assessment report, that is appended, addresses all matters that are required to be considered.

- **Joint Regional Planning Panel Determination**

Clauses 20 and 21 of *State Environmental Planning Policy (State and Regional Development) 2011* specify that Council consent functions are to be exercised by regional panels for developments of a class or description included in Schedule 4A of the *Environmental Planning and Assessment Act 1979*. This includes the determination of applications for the modification of development consents previously granted by the panel, in accordance with Part 4 of the Act. The original application for this development (Development Application 0259/12) was determined by Joint Regional Planning Panel (Northern Region) on 29 August 2012.

The application is for modification of a development consent previously granted by the panel in August 2012 (Development Consent 0259/12). The modifications sought satisfy the requirements of Section 96(2) of the Environmental Planning and Assessment Act. The application is required to be determined by the Joint Regional Planning Panel (Northern Region) and not Council.

- **Process for Development Applications Determined by the Joint Regional Planning Panel**

Development applications which are determined by the Joint Regional Planning Panel are lodged with Council in the normal manner. Staff assess these applications following the normal processes, as required by the Environmental Planning and Assessment Act 1979 and Regulations.

Staff then provide a development assessment report, with recommendations, to the Panel for determination.

- **Assessment Report**

The Assessment Report is provided to the Panel Secretariat. The report is placed on Council's website (via a link) and the Regional Panel website prior to the Regional Panel determining the application. A copy of the Assessment Report is appended to this report.

Options:

- **The Role of Councillors**

A number of operational procedures and fact sheets have been developed by the Joint Regional Planning Panel. The following information is relevant to Councillors role in applications determined by the Panel.

"The elected council has no role in approving, authorising or endorsing the assessment report."

"The elected Council has the opportunity to provide a submission to the Regional Panel on matters being determined in its area. Councillors (except any councillors that have been appointed to the Regional Panel) as members of the council, can determine to provide a submission to the Regional Panel about the matter to be determined. The Council is able to be represented at the Regional Panel meeting to address the meeting about its submission."

Sustainability Assessment:

- **Environment**

The purpose of this report is to advise that Application to Modify Development Consent 0085/16DM is scheduled for consideration by the Joint Regional Planning Panel. Matters relating to environmental impact associated with the proposed development are addressed in the development assessment report appended to this item.

- **Social**

The purpose of this report is to advise that Application to Modify Development Consent 0085/16DM is scheduled for consideration by the Joint Regional Planning Panel. Matters relating to social impacts associated with the proposed development are addressed in the development assessment report appended to this item.

- **Civic Leadership**

Council staff have undertaken their role in assessment of this application.

- **Economic**

Broader Economic Implications

There are no economic implications that will result from Council's consideration of this matter and adoption of the recommendation.

Delivery Program/Operational Plan Implications

There are no implications for Council's Delivery Program or adopted Operational Plan.

Risk Analysis:

Risk analysis matters have been considered. The recommendation is that Council note the content of this report and adoption of this recommendation will not result in any significant risk to Council.

Consultation:

The application was advertised and notified in accordance with Coffs Harbour Development Control Plan 2015 notification requirements between 24 March 2016 to 6 April 2016. No submissions have been received.

The application was referred to the NSW Rural Fire Service (RFS) for review and comment. The NSW RFS has provided a response and the matters raised have been incorporated into recommended conditions of consent.

Related Policy, Precedents and / or Statutory Requirements:

The process for assessment of development applications is a statutory process defined by the *Environmental Planning and Assessment Act 1979*. This includes the statutory provisions which determine that the application will be determined by the Joint Regional Planning Panel. A number of operational procedures that have been developed by the Joint Regional Planning Panel, specify procedural matters for the Panel and its decisions.

The statutory considerations with respect to assessment of the development application have been addressed in the development assessment report that is appended to this item.

Implementation Date / Priority:

The Joint Regional Planning Panel has advised that this application will be considered on 24 June 2016.

Conclusion:

This report provides some detail of Application to Modify Development Consent 0085/16DM and the process of consideration of the application by the Joint Regional Planning Panel.

**APPLICATION TO MODIFY DEVELOPMENT CONSENT 0085/16DM,
MODIFICATIONS TO APPROVED TRANSITIONAL GROUP HOME,
215 RANDALLS ROAD, BUCCA (LOT 13, DP 1161416)**

PURPOSE:

This report provides an assessment of Application to Modify Development Consent 0085/16DM which proposes modifications to the approved transitional group home, at 215 Randalls Road (Lot 13, DP 1161416) Bucca. The Panel approved the transitional group home on 29 August 2012.

It is recommended that the application be approved, subject to modification and addition of some conditions of approval.

THE PROPOSAL

The application describes the modifications as 'refining the project ... to improve the cost effectiveness of the project and to recognise changing needs for the administration of the complex'. The modifications consist of variations to the layout of the group home precinct, relocation of the staff accommodation precinct and to modify the required upgrading of Randalls Road (Condition 15). These can be summarised as follows:

- Group home precinct - internal alterations with addition of decks and utility facilities.
- Staff accommodation – relocation of the staff accommodation to a position adjoining the recreation precinct and closer to the chapel.
- Modification to the Upgrading of Randalls Road required by Condition 15

The proposed location of the staff accommodation buildings is an area that contains some established native vegetation that is mapped as Secondary Koala Habitat under Council's Koala Plan of Management. A bushfire hazard assessment and a flora and fauna impact assessment was provided with the application to address bushfire hazard and environmental impacts that arise as a result of the proposed new location.

DeGroot and Benson Consulting engineers have undertaken an assessment of the condition of the road and reviewed the upgrading required to service the development. Council's Sustainable Infrastructure Section have concurred with this assessment.

THE SITE:

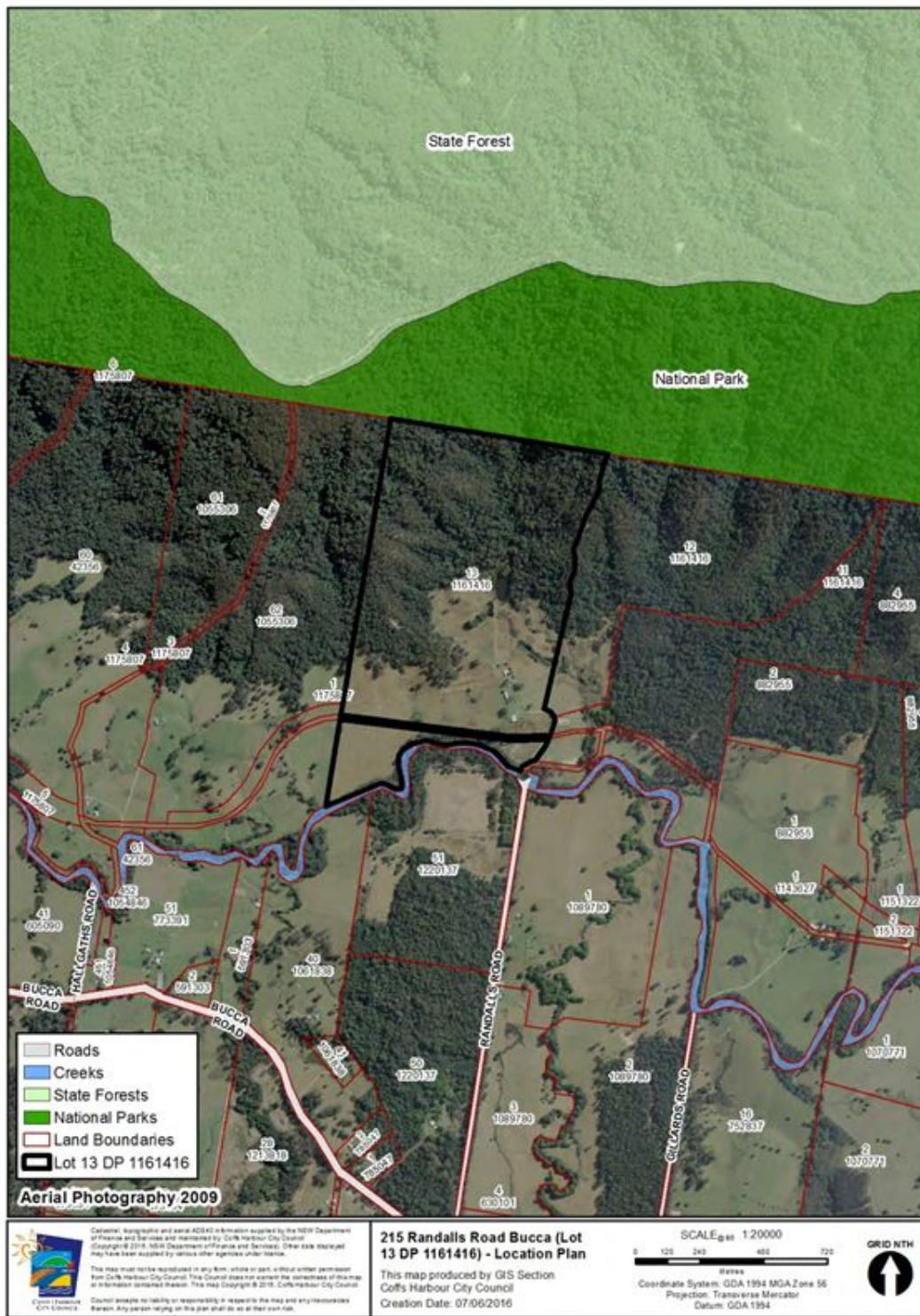
The site is 215 Randalls Road, Bucca (Lot 13, DP 1161416). It is located approximately 1.8 kilometres north of the intersection of Bucca Road and Randalls Road and approximately fifteen kilometres west of Moonee Beach.

The site is bound by Bucca Bucca Creek to the south, Sherwood Nature Reserve to the north, one rural allotment to the west and two rural allotments to the east. The south east corner of the site has frontage to Randalls Road. Approximately half of the site is vegetated with the remaining half of the site being cleared land. The site falls from the highest points of the site (that adjoin Sherwood Nature Reserve to the north) to the south where it adjoins Bucca Bucca Creek.

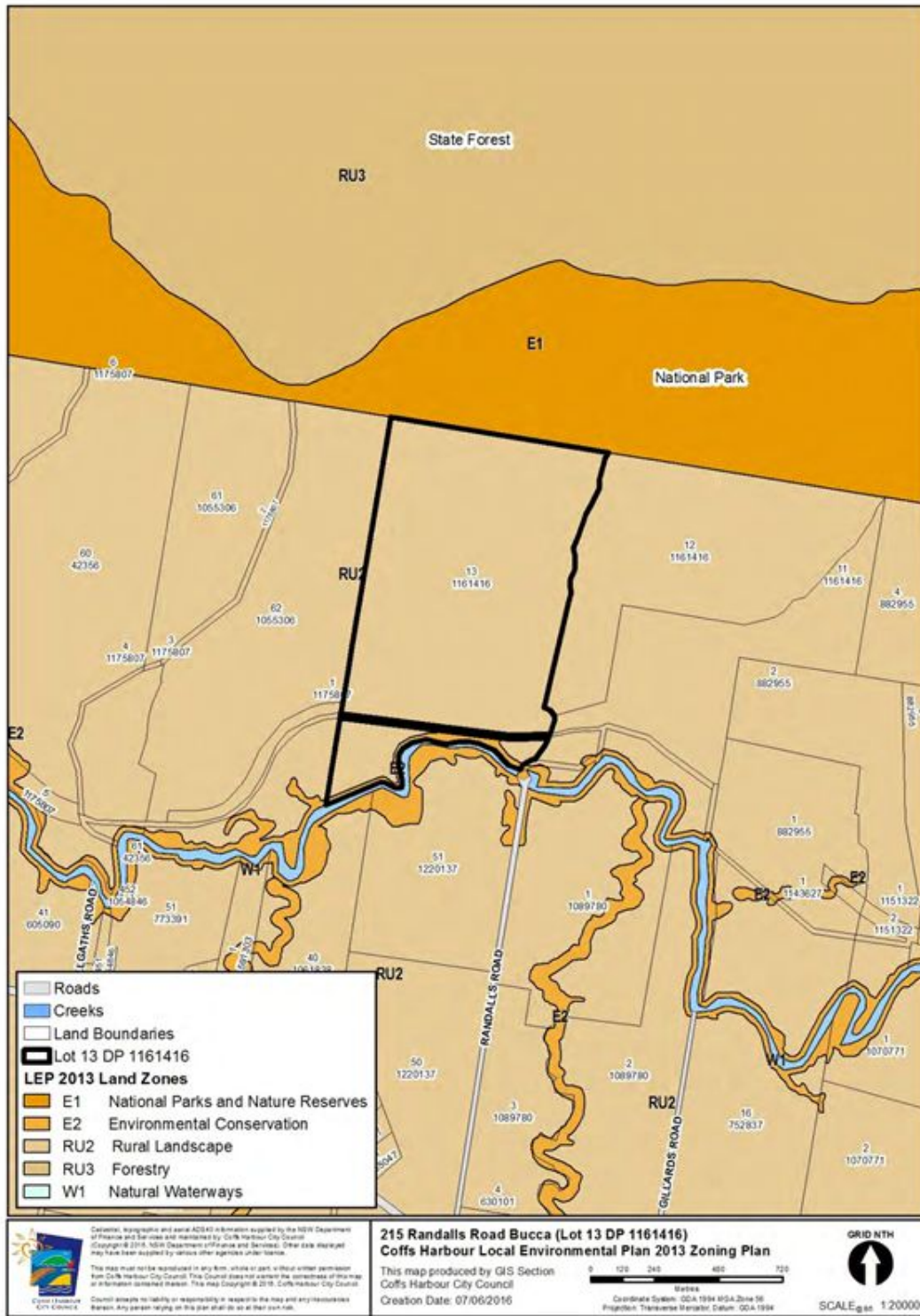
Access to the site is from Randalls Road. The first 50 metres of Randalls Road has a six metre wide sealed surface; the rest is unsealed with a 3.5 metre wide carriageway. Approximately 1.8 kilometres from the intersection with Bucca Road, Randalls Road crosses Bucca Bucca Creek at a timber bridge.

The locality consists of properties similar in topography with similar amounts of existing native vegetation. Dwellings in the area tend to be located near Bucca Road although a number of larger properties have dwellings that are located away from Bucca Road. There are approximately eighteen separate land parcels within one kilometre of the site.

215 RANDALLS ROAD (LOT 13 DP 1161416) – LOCATION PLAN



**215 RANDALLS ROAD (LOT 13 DP 1161416)
COFFS HARBOUR LOCAL ENVIRONMENTAL PLAN 2013 ZONING PLAN**



CONSULTATION:

Advertising and Notification

The application was advertised and notified as required by Coffs Harbour Development Control Plan 2015 with a submission period from 24 March 2016 to 6 April 2016. No submissions were received.

State Government Referrals

The application was referred to NSW Rural Fire Service for comment. The matters raised by the service have been incorporated into conditions of development consent.

Council Departments

Council internal departments have provided comment on the development proposal and their comments have been incorporated into the assessment of the application.

STATUTORY MATTERS:

Section 96(2) of the Environmental Planning and Assessment Act 1979 specifies a number of preconditions that must occur and matters on which the consent authority must be satisfied, prior to modification of a development consent. These matters are considered in detail in Appendix B of this report.

ISSUES:

Flora and Fauna Considerations for Modified Staff Accommodation Location

The main issue for assessment of this application is the impact from the vegetation removal that is required for the provision of asset protection zones for the staff accommodation buildings.

The matters under s 5A of the Environmental Planning and Assessment Act have been considered and addressed in the flora and fauna assessment provided with the application.

The 'submitted assessments are adequate in addressing the potential impacts of the proposal. A species impact statement is not required. It is considered that there will not be a significant effect on threatened species, populations or ecological communities, or their habitats.

Recommendations of the flora and fauna assessment should be required by a condition of development consent. In addition searches for the presence of threatened fauna should occur prior to any vegetation removal and this is required by a condition of development consent. Also proposed as a condition of development consent is compensatory planting, at a ratio of 1:3 for the loss of Tallowwood in the area of Secondary Koala Habitat. With imposition of these conditions there will not be any unacceptable impacts on the natural environment.

RECOMMENDATION:

That Application to Modify Development Consent 0085/16DM for modification to the approved transitional group home, be approved by deletion of Conditions 3, 4, 15 and 54 and by substitution and addition of the conditions provided in Appendix A;

APPENDIX A

CONDITIONS**Development is to be in Accordance with Approved Plans:**

3. The development is to be implemented in accordance with the plans and supporting documents set out in the following table except where modified by any conditions of this consent (Development Consent No. 259/12).

Drawing No.	Prepared by	Dated
DA002, Revision C	Turner & Associates	14 July 2011
DA003, Revision K	Turner & Associates	28 October 2015
DA110, Revision E	Turner & Associates	1 December 2015
DA111, Revision G	Turner & Associates	1 December 2015
DA112, Revision H	Turner & Associates	1 December 2015
DA113, Revision E	Turner & Associates	1 December 2015
DA114, Revision D	Turner & Associates	1 December 2015
DA130, Revision E	Turner & Associates	28 October 2015
DA131, Revision D	Turner & Associates	28 October 2015
DA140, Revision C	Turner & Associates	5 July 2011
DA141, Revision B	Turner & Associates	27 May 2011
DA142, Revision B	Turner & Associates	27 May 2011

In the event of any inconsistency between conditions of this development consent and the plans/supporting documents referred to above, the conditions of this development consent prevail.

The approved plans and supporting documents endorsed with the Council stamp and authorised signature must be kept on site at all times while work is being undertaken.

Development in Accordance with Documents:

4. The development shall be undertaken in accordance with the following documents:

Document	Prepared by	Dated
Statement of Environmental Effects	Geoff Smyth Consulting	11 January 2012
On-site Wastewater Management Plan	Whitehead & Associates Environmental Consultants Pty Ltd	14 July 2011
Modification to On-site Wastewater Management Plan	Whitehead & Associates Environmental Consultants Pty Ltd	9 October 2015
Fire Services & Stormwater Management Details	Glenn Haig and Associates	18 July 2011
BASIX Assessment for Staff Residences	Vipac	20 July 2011
Bushfire Protection Assessment Report	Ecological Australia	7 July 2011
Amendment Application Bushfire Protection Assessment Report	Ecological Australia	10 December 2015

Document	Prepared by	Dated
Flora & Fauna Habitat Assessment Report	Ecological Australia	10 July 2012
Engineering Issues Report	De Groot and Benson Pty Ltd	August 2011
Upgrading of Randalls Road & Bucca Creek Bridge	De Groot and Benson Pty Ltd	13 October 2015
Social Impact Assessment	Lantz Marshall	May 2012

Limit of Vegetation Approval

- 6A. The vegetation removal approved by this consent is limited to that specified in the plan of Ecological Australia dated 9 November 2015.

Road Design and Services - Works to Randalls Road:

15. Randalls Road shall be upgraded to the standard shown in drawings 10193–301 & 10193–302 prepared by de Groot and Benson Pty Ltd and dated 30 July 2015

Plans and specifications are to be submitted to Council and approved **prior to the issue of the relevant Construction Certificate**. Plan submissions are to be accompanied by payment of prescribed fee.

Plans and specifications submitted later than six (6) months from the date of development consent shall comply with Council's current specifications at a date six (6) months prior to submission.

All work is to be at the developer's cost.

Pre Clearing Procedures:

- 20A. Prior to commencement of tree removal, a search for the presence of threatened fauna is to be conducted in the area before commencement of operations each day by a suitably qualified and experienced Ecologist.

Presence includes both physical presence within the proposed tree removal area and occurrence of fresh scat materials.

- a) All hollows shall be searched and all checks shall be carried out a minimum distance of 50m from the tree clearing area.
- b) Koala faecal pellets (scats) check is required within a three metres radius of the base of all Koala Feed Trees.
- c) If a threatened arboreal species is located, the tree must be identified (flagged with tape). No further action shall occur until the animal has moved on of its own accord. If after two nights the animal has not moved the NSW Office of Environment and Heritage should be contacted.
- d) Physical removal of the animal is not an option and shall not be attempted.
- e) All injured animals shall be reported to WIRES immediately. To secure any wildlife which may be accidentally injured during clearing process a blanket, heavy duty gloves and a large bin is required on-site (note the bin lid must have holes to permit air passage).
- f) WIRES contacts: Coffs Harbour/ Woolgoolga: (02) 6652 7119.

Note: In relation to Koalas such search should include both lower branches and upper canopy in all listed koala food species (Tallowood, Swamp Mahogany, Broad-leaved Paperback, Flooded Gum, Blackbutt, Forest Red Gum, Small-fruited Grey Gum, Forest Oak).

Compensatory Planting:

- 36A. Compensatory planting being provided at a ratio of 1:3 for every tree removed that is mapped as *Foothills Grey Gum – Ironbark – Mahogany Dry Forest* under the Coffs Harbour Fine Scale Vegetation Mapping Volume 2. The species utilised must be commensurate to the vegetation community (*Tallowood – Small – Fruited Grey Gum Dry Grassy Open Forest*).

Compensatory plantings are to be established by a suitably qualified bush regenerator with professional experience extending beyond 5 years in current bush regeneration, restoration and relocation techniques. Current membership to the Australian Association of Bush Regenerators (AABR) is required.

All compensatory planting is to be completed prior to issue of an occupation certificate for the staff accommodation buildings.

Note: all compensatory tree plantings being undertaken in accordance with the NSW Rural Fire Service '*Planning for Bush Fire Protection 2006*' guidelines.

Integrated Terms of Approval Conditions - NSW Rural Fire Service

54. At the commencement of building works and in perpetuity the property around the staff accommodation dwellings, for the following distances, shall be maintained as an inner protection area (IPA) as outlined within Section 4.2.7 and Appendix 5 of '*Planning for Bush Fire Protection 2006*' and the NSW Rural Fire Service's document '*Standards for asset protection zones*':

- North – 31 metres
- North-east – 40 metres
- South – 20 metres
- West – 50 metres

APPENDIX B

EVALUATION - SECTION 96(2) ENVIRONMENTAL PLANNING & ASSESSMENT ACT

S 96(2)(a) IS THE DEVELOPMENT, TO WHICH THE CONSENT AS MODIFIED RELATES, SUBSTANTIALLY THE SAME?

COMMENT This requires a comparison between the development, as currently approved, and the development with the proposed modifications. The approved development and the modified development must be essentially and materially the same. This requires consideration of both quantitative and qualitative aspects of the development.

The development remains unaltered in terms of the land use that is proposed. The development remains very similar in terms of the scale of the development. The changes to the group home precinct occupy the same overall footprint. The staff accommodation buildings will remain similar in physical area and layout. The changes proposed to Randalls Road upgrading do not alter the access proposed; only the level of upgrading that must occur.

The amended location for the staff accommodation buildings, will result in removal of vegetation that was not assessed under the original application. On balance the impacts are considered acceptable and environmental impacts can be managed with imposition of conditions of development consent. This additional vegetation removal, and resulting environmental impact is both a quantitative and qualitative difference to the development as originally approved. On balance, the modified development is considered to be essentially and materially the same, as the currently approved development.

S 96(2)(c) & (d) NOTIFICATION OF THE APPLICATION AND CONSIDERATION OF ANY SUBMISSIONS

COMMENT The application was advertised and notified as required by Coffs Harbour Development Control Plan 2015 with a submission period from 24 March 2016 to 6 April 2016. No submissions were received.

S 96(3) SECTION 79C(1) MATTERS OF RELEVANCE (TO THE DEVELOPMENT THE SUBJECT OF THE APPLICATION)

(1) Matters for Consideration - general

(a) the provisions of:

(i) any environmental planning instrument, and

Coffs Harbour Local Environmental Plan 2013

Land Use Table

The land use of the proposed development is not being altered in any way by the proposed modification. There are no matters of permissibility that require consideration for this modification.

7.8 Koala habitat

This provision requires that development be in accordance with Coffs Harbour City Koala Plan of Management, ISBN 0 7313 6050 8, published in November 1999. The area of the staff accommodation contains land mapped as secondary koala habitat under the koala plan of management.

The flora and fauna assessment provided with the application recommends mitigation measures in accordance with the requirements of Council's adopted koala plan of management. It is recommended that the recommendations of this report be imposed as a condition of development consent. It is also recommended that compensatory planting be required by a condition of development consent.

7.11 Essential Services

This provision requires the consent authority to be satisfied that services that are essential for the development are available or that adequate arrangements have been made to make them available. These essential services include;

- (a) the supply of water,
- (b) the supply of electricity,
- (c) the disposal and management of sewage,
- (d) stormwater drainage or on-site conservation,
- (e) suitable vehicular access.

The proposed development is considered acceptable with respect to all these matters.

State Environmental Planning Policy (State and Regional Development) 2011

Pursuant to clause 20 and 21 of this state policy determination of development applications that is of a class or description included in Schedule 4A of the Environmental Planning and Assessment Act is made by a Joint Regional Planning Panel.

The proposed development fits the description under Schedule 4A of "development that has a capital investment value of more than \$5 million for...a group home...".

A quantity surveyors report has been provided. This demonstrates that the capital investment value for the development is more than \$5 million.

State Environmental Planning Policy No 55 - Remediation Of Land

Clause 7 of this state policy specifies that the consent authority must not consent to the carrying out of any development on land unless it has considered whether the land is contaminated. This provision is only of relevance to the proposed amended location for the staff accommodation. There is no evidence of any potential contamination in this area. There are no further requirements of this state policy.

State Environmental Planning Policy (Rural Lands) 2008

Part 3 of this state policy contains provisions that must be considered for an application for subdivision of land or erection of a dwelling. As the proposed development is a transitional group home, these provisions do not apply.

Part 4 - state significant agricultural land - contains provisions relating to land that is declared state significant agricultural land. There is no land at this point in time that is considered state significant for the purposes of this policy.

There are no other matters of the policy that require consideration.

- (ii) any proposed instrument that is or has been the subject of public consultation under this Act and that has been notified to the consent authority (unless the Director-General has notified the consent authority that the making of the proposed instrument has been deferred indefinitely or has not been approved), and**

There are no draft planning instruments of relevance to the development.

- (iii) any development control plan, and**

There are no matters of the development control plan that need to be reconsidered for the proposed modification.

- (iiia) any planning agreement that has been entered into under section 93F, or any draft planning agreement that a developer has offered to enter into under section 93F, and**

There are no draft planning agreements that apply to the land.

- (iv) the regulations (to the extent that they prescribe matters for the purposes of this paragraph), and**

There are no matters under the regulations that require consideration.

- (v) any coastal zone management plan (within the meaning of the Coastal Protection Act 1979), that apply to the land to which the development application relates,**

There is no coastal zone management plan of relevance to the development.

- (b) the likely impacts of that development, including environmental impacts on both the natural and built environments, and social and economic impacts in the locality,**

The matters under s 5A of the *Environmental Planning and Assessment Act* have been considered and addressed in the flora and fauna assessment provided with the application.

The 'submitted assessments are adequate in addressing the potential impacts of the proposal. A species impact statement is not required.

Attachment 1

It is considered that there will not be a significant effect on threatened species, populations or ecological communities, or their habitats.

Recommendations of the flora and fauna assessment should be required by a condition of development consent. In addition searches for the presence of threatened fauna should occur prior to any vegetation removal and this is required by a condition of development consent. Also proposed as a condition of development consent is compensatory planting, at a ratio of 1:3 for the loss of Tallowwood in the area of Secondary Koala Habitat. With imposition of these conditions there will not be any unacceptable impacts on the natural environment.

The upgrading to Randalls Road that is proposed by this application is considered appropriate for the nature and traffic numbers associated the development. There will be no social impacts as a result of this modification.

(c) the suitability of the site for the development,

The amended location for the staff accommodation will not result in any unacceptable impacts on the natural environment. The site is considered suitable for the proposed development.

(d) any submissions made in accordance with [this Act](#) or the regulations,

The application was advertised and notified. No submissions were received.

(e) the public interest.

The proposed development as modified is within the public interest.



REPORT TO ORDINARY COUNCIL MEETING

COFFS HARBOUR EVENTS STRATEGY 2020

REPORTING OFFICER:	Group Leader City Prosperity
DIRECTOR:	Director Sustainable Communities
COFFS HARBOUR 2030:	LC 3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour LC 4.3 Support activities and events that help us celebrate our diversity LC 4.4 Develop inclusive community, sporting and recreational events and activities LP 6.1 Develop strong and effective partnerships between business, the community, educational institutions and government
ATTACHMENTS:	ATT1 Coffs Harbour Events Strategy 2020 ATT2 Review of Submissions, Consultation and Amendments to Draft Strategy ATT3 CONFIDENTIAL Submissions

Recommendation:

That Council:

- 1. Adopt the *Coffs Harbour Events Strategy 2020* (Attachment 1).**
 - 2. Write to those who made a submission advising them of the outcome of their submission, and the status of the *Coffs Harbour Events Strategy 2020***
-

EXECUTIVE SUMMARY

The *Coffs Harbour Events Strategy 2020* reflects the needs of a diverse and growing regional city. It will help increase the capacity of the region to hold events, driving visitation, tourism and investment, and delivering increasing economic and socio-cultural value and benefits back to the community.

Coffs Harbour strives to be a vibrant, forward-thinking city dedicated to driving economic outcomes through year-round events. In 2015, Coffs Harbour won a globally-acclaimed *International Festivals and Events Association (IFEA) World Festival and Event City Award*, gaining recognition alongside major global cities.

This strategy aims to cement that recognition and further grow our reputation as a premier event friendly regional city.

Considerable stakeholder consultation occurred while the draft plan was on public exhibition for four weeks.

The final plan is now presented to Council for adoption.

REPORT

Description of Item:

In 2009 Council engaged William O'Toole - Events Development Specialist, to create the *Coffs Harbour City Council Events Strategy 2009*, which was adopted on 17 December 2009. A further report was adopted by Council on 12 April 2012 confirming its commitment to pursue events as a driver for economic growth and community benefits.

The *Coffs Harbour Events Strategy 2020* is a new and refreshed strategy that reflects the needs of a diverse and growing regional city. The purpose of the strategy is to:

- Attract, grow and retain events in Coffs Harbour
- Generate economic, social and community benefits
- Provide expertise, frameworks and support for others to run successful events

Coffs Harbour is known regionally for the diversity of the events it hosts. These range from the World Rally Championship and the Touch Football World Cup, to the Multicultural Harmony Day Festival and an array of events and festivals of all shapes and sizes in between.

We strive to be a vibrant, forward-thinking city dedicated to driving economic outcomes through year-round events. In 2015, Coffs Harbour won a globally-acclaimed *International Festivals and Events Association (IFEA) World Festival and Event City Award*, gaining recognition alongside major global cities.

This strategy aims to cement that recognition and further grow our reputation as a premier event friendly regional city.

By increasing the capacity of the region to hold events, and of our community to run events, we can in turn drive more visitation, tourism and investment, delivering increasing economic and socio-cultural value and benefits back to the community

Following public exhibition of the draft, the final strategy is now presented to Council for adoption (Attachment 1).

Issues:

The plan was placed on public exhibition for a period of 28 days in April 2016. Five (5) submissions were received.

In addition, stakeholder engagement was undertaken via focus groups, interviews, surveys and an internal workshop.

The submissions and feedback gathered during the consultation have been reviewed, and minor amendments to the final plan have been made (Attachment 2). The amendments are predominantly clarifying discussion points and the timing of some activities.

Options:

The following options are available to Council:

1. Adopt the recommendations provided in this report, adopting the Coffs Harbour Events Strategy 2020.
2. Amend or reject the recommendations as Council may wish to propose alternate options.

3. Reject the recommendations provided to Council which would detract from the intent of this report.

Sustainability Assessment:

- **Environment**

Environmental sustainability is highlighted within the strategic focus and outcomes.

- **Social**

Events play a vital role in the social fabric of the community. Community development is highlighted as a strategic focus and outcome of the strategy.

- **Civic Leadership**

Civic Leadership is captured in Coffs Harbour 2030 through:

- LC 3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
- LC 4.3 Support activities and events that help us celebrate our diversity
- LC 4.4 Develop inclusive community, sporting and recreational events and activities
- LP 6.1 Develop strong and effective partnerships between business, the community, educational institutions and government

- **Economic**

Broader Economic Implications

One of the key strategic outcomes of events is the broader economic impacts for the Coffs Harbour economy. The return on investment from events can be extremely high, although somewhat difficult to quantify. It is estimated that sporting events based around C.ex Coffs International Stadium and the Coffs Coast Sport and Leisure Park alone contribute around \$30 million annually directly into the Coffs Harbour economy.

Delivery Program/Operational Plan Implications

A number of funding strategies are identified within the strategy, including working with government agencies, sporting bodies, the business community and other stakeholders.

Implementation of the strategy will require an ongoing allocation of council funds towards events and associated infrastructure and services. These will need to be considered in Council's long term budget forecasts against Council's overall future funding priorities.

Risk Analysis:

Risk management is a key direction of the strategy, highlighting the inclusion of events in the formation of the five year visitor economy risk management plan described in the adopted Coffs Coast Tourism Strategic Plan 2020, as well as the formation of robust risk management procedures and processes for all Council events.

Consultation:

A peer review was undertaken in the formation of the draft strategy, by:

- William O'Toole, the author of the 2009 event strategy,
- Dr Meredith Wray, the co-author of the Coffs Coast Tourism Strategic Plan 2020
- Dr Dave Arthur, author of the feasibility study into the Sporting Centre of Excellence.

During the 28 day exhibition period, five (5) submissions were received.

In addition, stakeholder consultation was undertaken including:

- Focus groups - eighteen (18) individuals representing fifteen (15) organisations
- On-line survey - 95 respondents

Consultation has also been undertaken with key Council teams involved in events.

A summary of the consultation and changes to the plan (Attachment 2) and a full copy of submissions are a confidential attachment to this report (Attachment 3). They are a confidential attachment as they contain personal and private information that is not appropriate to be fully disclosed under the Privacy and Personal Information Protection Act.

Related Policy, Precedents and / or Statutory Requirements:

The *Coffs Harbour Events Strategy 2020* incorporates relevant aspects from the following:

- The 2030 Community Strategic Plan
- The Coffs Coast Strategic Tourism Plan 2020
- The Coffs Harbour Sports Facility Plan 2016
- The Economic Development Strategy (Live Love Coffs) 2014 - 2017
- The 2011 International Stadium Business Plan
- The Cultural Plan 2013 – 2016

If adopted, it will also replace the 2009 events strategy.

Implementation Date / Priority:

If adopted, the *Coffs Harbour Events Strategy 2020* will take effect on 1 July 2016.

Conclusion:

The *Coffs Harbour Events Strategy 2020* is an important document for the future of events in Coffs Harbour. The strategy will help increase the capacity of the region to hold events, driving visitation, tourism and investment, and delivering increasing economic and socio-cultural value and benefits back to the community.



Coffs Harbour Events Strategy 2020

Attachment 1

June 2016



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preface

In 2009 Council engaged William O'Toole - Events Development Specialist, to create the *Coffs Harbour City Council Events Strategy 2009* (2009 ES). This strategy was developed following significant consultation with the local event industry (organisers, suppliers, venue owners and businesses) and Council (Councillors and staff), as well as review research and event strategies from various towns, cities and regions of Australia, New Zealand and the United Kingdom. The strategy was adopted by Council on 17 December 2009.

In addition, a report on Major Events Funding was adopted by Council on 12 April 2012. This report confirmed a funding allocation to pursue major events as a driver for economic growth and community benefits, as well as the process by which this funding could be allocated.

In 2014, Council commenced a three year Transformation to Sustainability (T2S) program to set the organisation on a path to financial sustainability. As a result, the City Prosperity Group was formed in 2015 within the Sustainable Communities Directorate. It includes two sections: Stadium & Major Events (S&ME), and Industry & Destination Development (I&DD).

The S&ME Section is responsible for delivering specific customer outcomes as well as results for the community, such as: championing Coffs Harbour as a premier regional events destination, being recognised as a sector leader, enriching the community through events, having a positive impact on the local economy, delivering excellence in Stadium management, encouraging increased sporting participation and making Coffs Harbour an event-friendly city.

One of the first priorities of the City Prosperity Group was to align existing and current organisational strategies, therefore a complete review and refresh of the 2009 ES has been undertaken.

The *Coffs Harbour Events Strategy 2020* is based on the foundation of the 2009 ES, and credit is given to the original author William O'Toole as many of the key issues and strategic directions remain largely valid in today's market, and aspects from the 2009 ES will appear within the *Coffs Harbour Events Strategy 2020*.

Additions have also been included to reflect the current status of the event industry, Council's event portfolio and its new focus on leadership in the event space including capacity building. The *Coffs Harbour Events Strategy 2020* has also incorporated relevant aspects from the following Council Strategies and documents:

- The 2030 Community Strategic Plan
- The Coffs Coast Strategic Tourism Plan 2020
- The Coffs Harbour Sports Facility Plan 2016
- The Economic Development Strategy (Live Love Coffs) 2014 - 2017
- The 2011 International Stadium Business Plan
- The Cultural Plan 2013 – 2016

This strategy has included new research from other city events strategies, and involved consultation with the Council Group Leadership Team and external stakeholders including:

- Dr Dave Arthur (author of the 2015 Coffs Harbour Centre of Excellence Feasibility Study)
- Dr Meredith Wray (co-author of The Coffs Coast Strategic Tourism Plan 2020)
- William O'Toole (author of *Coffs Harbour City Council Events Strategy 2009*)

executive summary

Coffs Harbour is highly valued as a place to live, and is a popular visitor destination (approximately 1.6 million annually), and continues to attract people seeking a lifestyle change or place to retire. The expected population for the Local Government Area is 100,000 by the year 2030*.

Events play a significant role in attracting large volumes of new and repeat visitors to Coffs Harbour, as well as providing a vibrant backdrop of activity, entertainment, education and wellbeing for residents of the broader Coffs Coast community. To date, not all events in the region are measured, however it is estimated that events at the C.ex Coffs International Stadium alone deliver more than \$30 million back to the community every year**.

Council, through its City Prosperity Group: Stadium & Major Events team, now has a dedicated and holistic focus on events (Stadium Events, Sport Events, Major Events, Civic Events, as well as other events including Business Events, Community Events and so on), for Council and the Coffs Coast. This Group and Section has full ownership and accountability for the preparation and delivery of this strategy.

As identified in the *Coffs Coast Strategic Tourism Plan 2020*, (see Appendix 2 for exact excerpt) Council aims to position the Coffs Coast as the leading regional destination for sports, tourism, events and innovative festivals that support the Coffs Coast brand and positioning to 2020.

To achieve this, the following strategic objectives were identified and used to help shape the direction of this strategy:

- Position Coffs Harbour as the leading regional sports tourism destination to 2020

- Position the Coffs Coast as the foremost regional destination for vibrant and exciting events and festivals to 2020
- Encourage event and festival visitors to stay longer, spend more and enjoy the diversity of visitor experience on the Coffs Coast
- Support community based organisers to manage and deliver viable and sustainable events and festivals
- Develop a coordinated marketing strategy for events and festivals
- Develop a strategic approach to streamline and consolidate event and festival planning across the Coffs Coast, and promote best practice for internally and externally run events.

Successful festivals and most other events cannot be run on a nine-to-five basis. They are projects that have a high input of creativity, innovation and decision making, and a 'one size fits all' events strategy simply will not work.

One of the aims of this strategy is to support this level of enthusiasm and creativity within the community, to enable events to launch, develop, grow and succeed.

By increasing the capacity of the region to hold events, and increasing the competency of the people to run events, it in turn drives more visitation, tourism and investment, delivering a consistent and continually increasing economic and socio-cultural value back to the community.

* *Regional Development Australia (Mid North Coast) website 2015, and Statistical Overview 2013*
 ** *Economic benefit calculated by Destination NSW domestic overnight spend per visitor to the Coffs Harbour Region*

**Putting it simply, the purpose of the
 Coffs Harbour 2020 Events Strategy is to:**

- Attract, grow and retain events in Coffs Harbour
- Generate economic, social and community benefits
- Provide expertise, frameworks and support for others to run successful events

why does Coffs Harbour need an events strategy?

The *Coffs Harbour Events Strategy 2020* reflects the needs of a diverse and growing regional city.

Coffs Harbour is highly valued as a place to live and a popular holiday destination, and continues to attract people seeking a lifestyle change or place to retire. The expected population for the Local Government Area is 100,000 by the year 2030*. The annual tourism visitation is estimated at approximately 1.6 million**.

Coffs Harbour is the major city within the Coffs Coast region and provides event visitors a traditional summer holiday destination with a mild sub-tropical climate, stunning beaches and a friendly atmosphere. Accommodation is plentiful with more than 72 hotel options and 20+ caravan park and camping grounds providing more than 5,000 beds***.

Coffs Harbour is known regionally for the diversity of the events it hosts. These range from the Coates Hire Rally Australia, the Touch Football World Cup, to the Multicultural Harmony Day Festival and an array of events and festivals of all shapes and sizes in between.

We like to be seen and considered as a vibrant, forward-thinking city dedicated to driving economic outcomes through year-round events. In 2015 Coffs Harbour won a globally-acclaimed **International Festivals and Events Association (IFEA) World Festival and Event City Award**, gaining recognition alongside major cities around the world. This strategy aims to cement that recognition and further grow our reputation as a premier event friendly regional city.

Competition for events has increased significantly, particularly as local government areas (LGAs) understand the importance and magnitude of the economic impact that the right events can provide the community. In addition, large scale event promoters are also aware of the value their events can bring to a region or city, and therefore demand large hosting fees.

While Coffs Harbour has a relatively healthy event calendar, there is a somewhat disjointed approach in attracting, running and collaborating on events between Council, business and community stakeholders, as well as promoting events to relevant audiences.

Having an events strategy provides clear direction on the events that Council should be seeking to support and attract, while identifying tools and measures to determine the level of support for the large variety of events presented to Council each year.



* *Regional Development Australia (Mid North Coast) website 2015, and Statistical Overview 2013*

** *Coffs Coast Strategic Tourism Plan 2020*

*** *Coffs Coast Visitor Information Centre, 2015 Room and Bed Statistics*

strategic planning approach

The strategic planning approach discussed in the 2009 ES remains largely valid today, and is reiterated below. With the recent implementation of the new City Prosperity Group structure, Council is now well placed to deliver on this approach:

Developing a successful event portfolio is a complex task and cannot be undertaken in a one - purpose strategy. In particular, a strategy that is imposed on the event community will not work. Successful regional events such as the Tamworth Country Music Festival, Tropfest, Sculpture by the Sea, all the way up to the Olympics, were started by enthusiasts. These events grew due to the unfailing passion of the organisers and their foresight to meet ever changing visitor expectations over time to create and deliver memorable event experiences.

One of the aims of this strategy is to support this enthusiasm to enable events to launch, develop, grow and succeed.

Successful festivals and most other events cannot be run on a nine-to-five basis. They are projects that have a high input of creativity, innovation, flexibility and decision making. Innovation is also essential to marketing and sponsorship. A seemingly simple community festival, such as the Curry Festival, is in fact, a complex recipe of decisions, goodwill and commitment to succeed. It cannot be captured by an imposed bureaucratic process. The *Coffs Harbour Events Strategy 2020* must support these events without diminishing the passion and creativity necessary for event success.

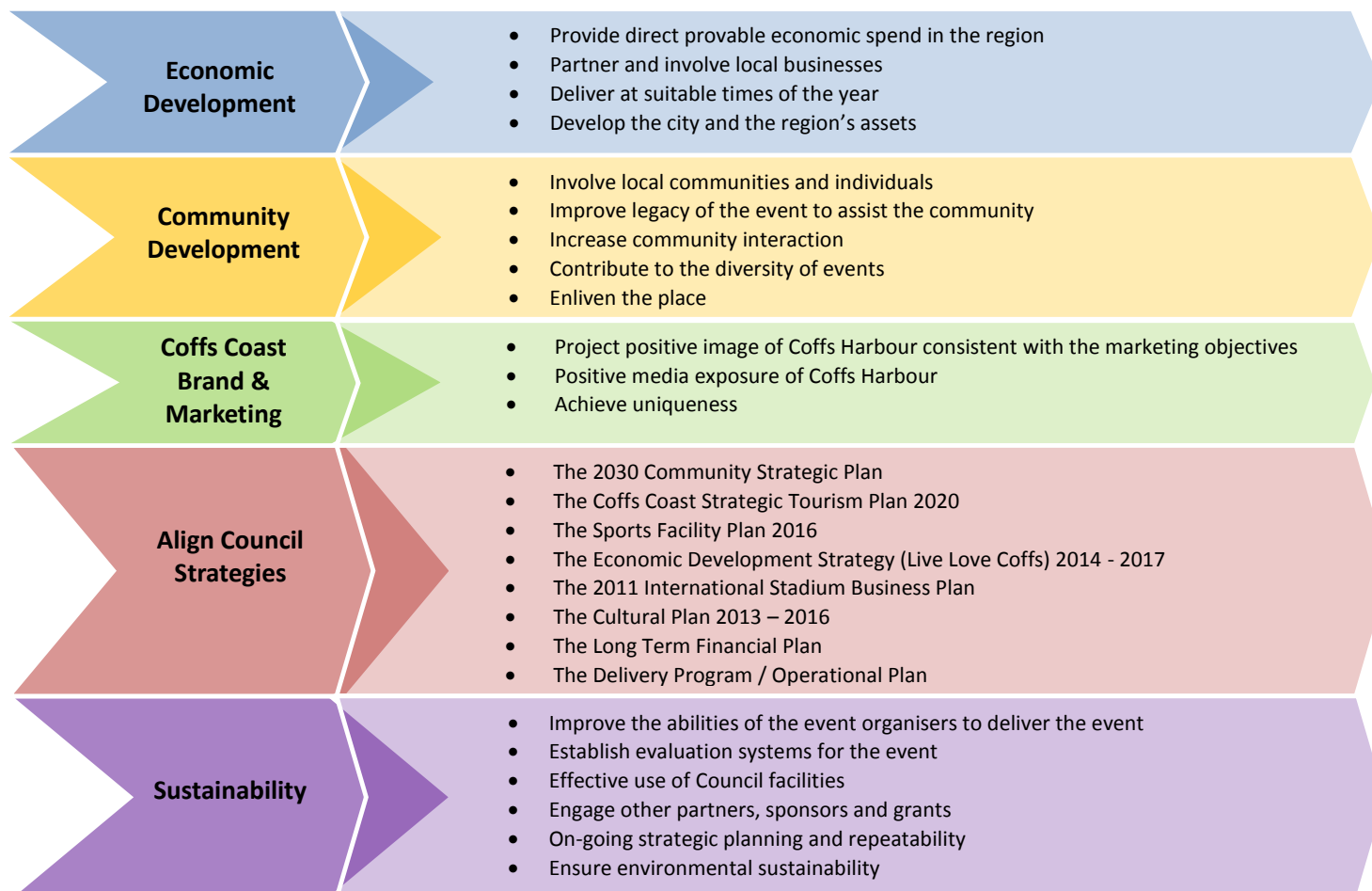
The conditions necessary for success in the implementation of an events strategy are:

1. **Council and Councillors' support.** The parts of Council that provide the supporting functions to events need to understand and appreciate the importance of events to the region. Events and an event program requires a 'chain' of support and if one link is broken then the event as a whole cannot be of benefit to the region.
2. **The Strategy must be incremental in approach.** There is no big solution. Events are complex involving a host of stakeholders. To expect any major change to occur is unrealistic. Small changes have been made and more are already underway and this strategy will guide Council through many more.
3. **The Strategy must include recommendations for ongoing training, for the event organisers and the staff at Council who are involved in events.** Competency must be raised at the same time as events are developed. This must be shared with other stakeholders through capacity building.
4. **The Strategy depends on the experience, skills and attitude of the Council's events staff.** Events are a specialised form of a project. They require project portfolio skills, risk and procurement management to create a viable program, as well as a great deal of 'people skills'. Council now have the right mix of practical event experience and knowledge of the industry with a passion for events and best practice.

By increasing the capacity of the region to hold events, increasing the competency of the people to run events, it in turn drives more visitation, tourism and investment, delivering a consistent and continually increasing economic and socio-cultural value back to the community

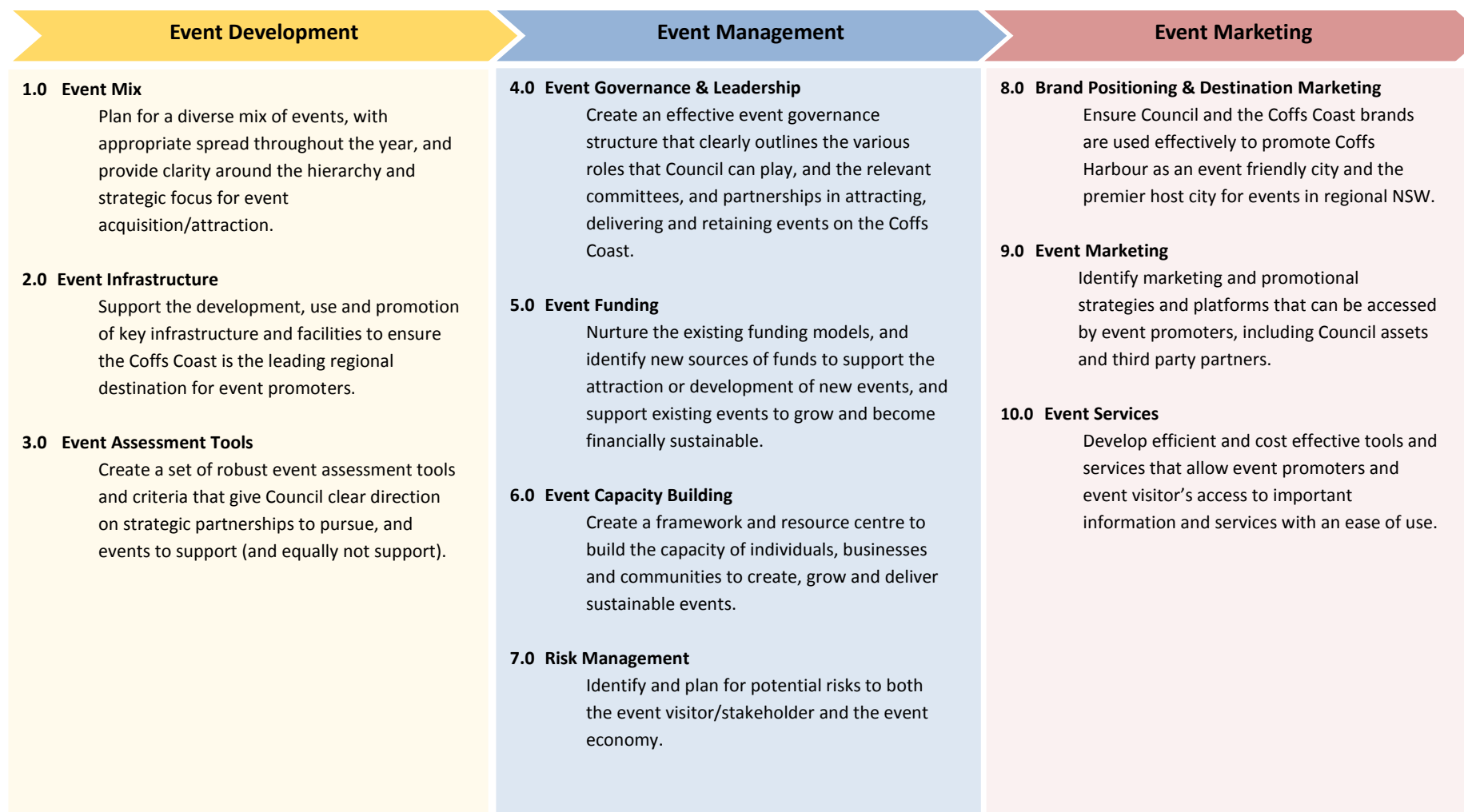
strategic focus & outcomes

To effectively develop a diverse event program that meets the needs of the people of Coffs Harbour and the objectives of Council, the following strategic focus and outcomes have been identified. Four of the five focus areas remain valid from the 2009 ES and have been modified to suit current market conditions, and a new focus area has been introduced; Align Council Strategies.



key directions

An effective events strategy must have clear direction and outcomes in order for it to be implemented successfully. Council has identified the following key directions that are reviewed in depth throughout this document, resulting in measurable strategic actions.



event development

1.0 Event Mix

Plan for a diverse mix of events, with appropriate spread throughout the year, and provide clarity around the hierarchy and strategic focus for event acquisition/attraction.

To effectively develop a diverse event program that meets the needs of the people of Coffs Harbour and the objectives of the Council, it is vital that Council aligns support of events that fit with its strategic directions.

While every event is important to each event promoter, Council needs to maintain an objective view on which events do, and potentially can, deliver specific outcomes and benefits back to the community, and adjust its level of support accordingly. A diverse mix of events in the region recognises that a greater number of outcomes can be delivered.

There is no such thing as a perfect Event Mix for the Coffs Harbour LGA. This mix will be a continually evolving and developing program that is fluid to meet the needs of an ever changing and growing community. Due to a complex matrix of measures, indicators and variables, Council has deliberately simplified the strategic direction of the Event Mix to fall within three simple considerations:

- **Timing:** Ensure events are spread as consistently as possible over a calendar year, minimising down time, and maximising low periods.
- **Event Types:** Ensure a consistent and healthy balance of major events (attracting high interstate and overnight visitation) right through to community events (that engage and involve community participation), and everything in between, occur every year.
- **Event Categories:** Strive for a strong cross section of events that appeal to broad and varied audiences.

The below table takes a more in-depth look at the three ingredients that make up the Event Mix:

1. Timing

Timing is a critical consideration for Council in determining events to attract and support on the Coffs Coast. Not only must each event proposition be assessed on its own merits, consideration needs to be given to community amenity and industry conditions.

For example, traditionally the downtime in events on the Coffs Coasts exists in April, May and June, and to a lesser extent December and January. From a tourism perspective, December and January is high season, therefore visitation to the area is already high, and accommodation availability low, so priority to attract events would not be December / January, versus the low season of April, May and June.

See Appendix 1 for the current 2016 calendar of event

2. Event Types

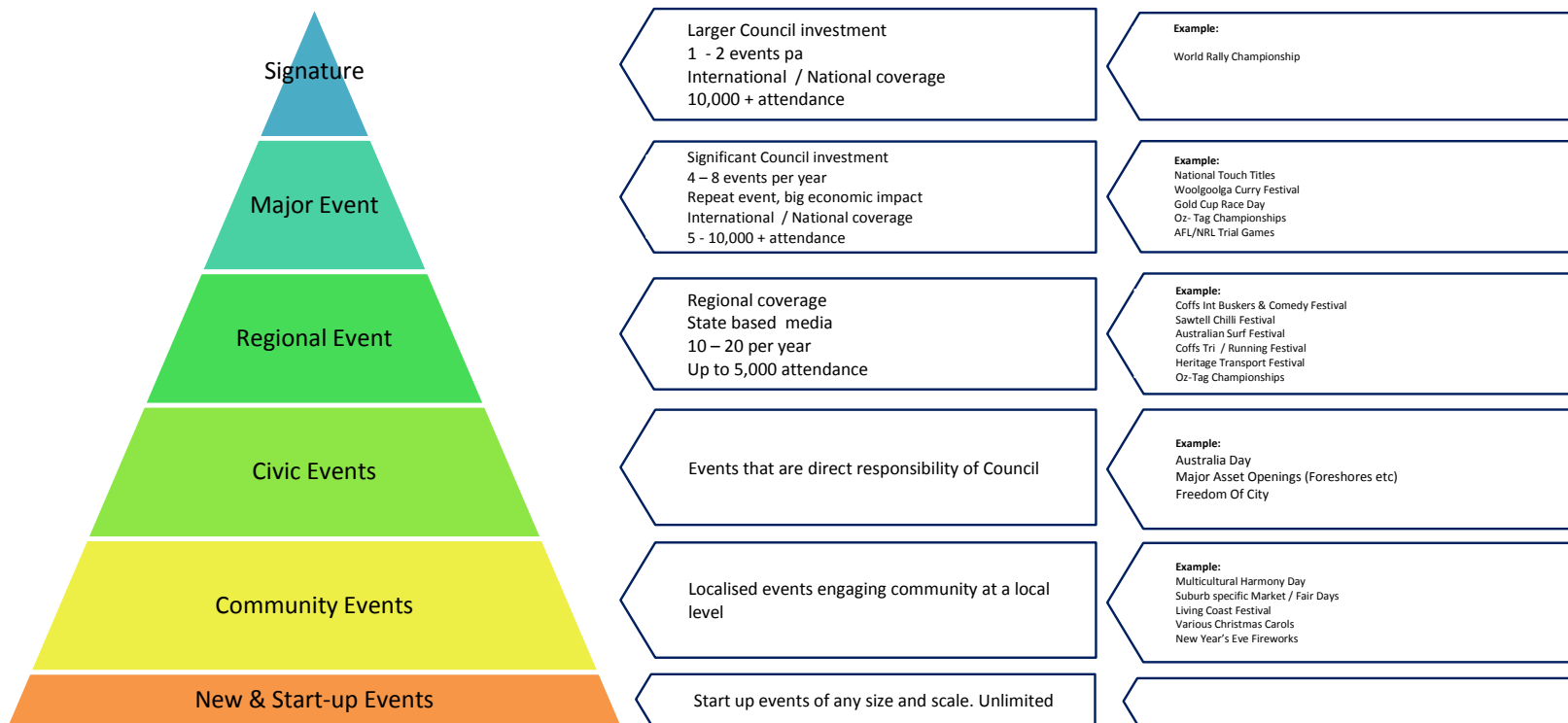
Creating Event Types will assist in identifying the size and scale of an event, regardless of whether it is a spectator event or participant event. Ultimately this creates a hierarchy of priority for Council support and focus.

It must be noted that some events may not fit directly into these definitions.

Signature Events	Signature Events become so identified with the character and culture of an area, the event name becomes synonymous with the place or region. They have the potential to attract high tourism levels from people outside the region including interstate and international visitors. Generally Signature Events will occur annually or biannually, and will attract significant media exposure.
Major Events	A major event is typically a repeat event that attracts or has the potential to attract, significant visitor numbers, media coverage and creates economic benefit. They can develop from community events as a result of their growth.
Regional Events	A regional event is an event that attracts or has potential to attract large to significant visitor numbers, drawing largely from the immediate area and from within the state. They have the potential to develop into major events over time.
Community or Local Events	A community event is directed at the local community with a local audience. It is staged for reasons of community participation and enjoyment. They can attract large and small audiences.
Civic Events	A Civic Event is a direct Council function, which involves guests of honour and invited guests. Generally local governments will deliver many of the same Civic Events such as Australia Day and Citizenship Ceremonies, as well as unique civic functions.
New & start-up Events	New and Start-Up events can be of any size and scale, whereby Council can determine anticipated benefits and provide relevant level of resource, expertise and potentially funding.

In utilising these Event Types, an Event Pyramid is a helpful tool to provide strategic direction on the volume and different types of events that Council wants to attract and retain.

The below diagram illustrates both how this is applied, and an example of how some of the current Coffs Harbour events would be represented.



3. Event Categories

There are an infinite number of events and event categories that exist in Australia, however in ensuring that Coffs Harbour continues to thrive around its core values, 4 key event categories have been identified to provide a structure and framework around the type of events that Council wishes to attract, retain and support.

<p>Sport</p>	<p>There is no doubting that Coffs Harbour is an active community. With the geographical diversity of mountains to the sea, the ideal climate, and the range of infrastructure that the Coffs Coast provides, outdoor pursuits and sports are highly attractive for both residents and visiting events. Due to assets like the C.ex Coffs International Stadium and the Coffs Coast Sport & Leisure Parks Precinct, Coffs Harbour is able to host major sport events that other regional areas cannot cater for. This is a category in which Coffs Harbour is strong and proud of, and will continue to maintain and grow.</p>
<p>Culture Music and Arts</p>	<p>The Coffs Coast is proud of and enjoys its cultural diversity. From major multicultural events, festivals, local markets and music, it is supported by libraries, the Jetty Theatre, Botanic Gardens, Regional Museum, Regional Galleries, the Conservatorium of Music as well as a range of open spaces and unique boutique venues. Whilst there are pockets of activity in these areas throughout the Coffs Coast, there is also great opportunity for future growth in this event space.</p>
<p>Business Learning and Knowledge</p>	<p>Between the Coffs Harbour Education Campus consisting of Southern Cross University, North Coast TAFE and Coffs Harbour Senior College, plus Bishop Druitt College as well as professional conference facilities of Opal Cove Resort and Pacific Bay Resort, there is a natural alignment to encourage learning and business events on the Coffs Coast.</p>
<p>Lifestyle, Wellbeing and Entertainment</p>	<p>Coffs Harbour is highly valued as a place to live and a popular holiday destination, and continues to attract people seeking a lifestyle change or place to retire. Events that enhance this lifestyle experience and contribute to the values of being a great place to live are highly desirable.</p>

Sporting Events:

From a sports perspective, to date Council has formed important strategic partnerships with national and state based bodies of Cricket, AFL, and the FFA. These partnerships have been sought and nurtured due to each Sport Bodies commitment to increase their regional focus (and therefore continual support of our region generally and investment in our community and amenities).

In addition, many of the major events currently supported by Council are high volume participation events – such as national and state OzTag and Touch Football tournaments. These events bring a high volume of players to the region for extended periods. Junior sporting events generally deliver 2.5 - 3 times the economic value and benefit to the region when compared to senior competition, due to accompanying family members. This strategic direction and focus on junior participant events will continue.

Signature Events:

As identified in the event pyramid on page 12, there is scope for more events to be added to the Coffs Coast event portfolio. The WRC Coates Hire Rally Australia currently sits in the Signature Event category due to the size and scale of the event, its international exposure, and the value it delivers to the Coffs Coast region.

Coffs Harbour has many amazing, natural, and infrastructural assets that could be used to assist in the development of the Signature Event category. Whilst the opportunity to create an event is exciting and can tie in with other existing Council strategies (such as Industry and Destination Development strategies of supporting agri food industries, of which a signature event could be created around), the challenge in this space is that any new events of this calibre need to be unique and not a 'me too' event that is already existing in another region.

Of course if an event of mass appeal and interest was presented to Coffs Harbour and did not fall within the above categories, this does not mean it would be disregarded. Any event outside these categories would be assessed on its individual merit in line with the Event Selection Criteria, see page 21.

Strategic Actions		Timing
S1.1	Adopt the Event Mix and use it consistently in evaluating Councils level of support	Immediate & Ongoing
S1.2	Continue to prioritise the support and attraction for high volume participant sport events	Ongoing
S1.3	Investigate future major event generation / attraction for the Coffs Coast	Ongoing
S1.4	Deliver new events in either the Signature Event and or Major / Regional events range	Ongoing
S1.5	Prioritise support for new events and event generation in the low season	Ongoing

2.0 Event Infrastructure

Support the development, use and promotion of key infrastructure and facilities to ensure the Coffs Coast is the leading regional destination for event promoters.

Event Precincts

To assist in attracting new events and festivals to the Coffs Coast, further thought must be given to the diversity of event locations and precincts available to event promoters. In addition, there is a need for some clarity around the capacity, rules, regulations and limits to events that can be held at various venues/locations.

Council own and operate a number of assets that are designed and suitable for event delivery and activation, as well as non-traditional event venues/locations that could be better utilised for event activation.

There are also a number of exciting projects in Coffs Harbour that have been scoped with funding identified, and scheduled for development in 2016, such as the **Jetty Foreshores** project that incorporates a whole new event activation space, **The Stadium and Coffs Coast Sport and Leisure Park transport hub**, as well as **CBD master plan upgrade** which features a revitalised events space in **City Square**, and longer term plans to upgrade **Brelsford Park** in the future.

CHCC has also recently allocated funds for the development of the Cultural Strategic Plan 2017 – 2020 and **Performing Arts Centre** Feasibility and Cost Benefit Assessment to determine the potential strategic impacts and benefits of a new Performing Arts Centre for the region. Detailed research and concept planning are also underway for the proposed expansion of the Harry Bailey Memorial Library and the Coffs Harbour Regional Gallery. Both feasibility projects are due for competition in mid 2016 which will greatly enhance arts and culture experiences in Coffs Harbour.*

* The Coffs Coast Strategic Tourism Plan 2020

The table below outlines key Council venues / locations suitable for event use.

It should be noted that there are a number of additional third party owned venues and locations that are also ideal for events.

Event Type	Locations
Large scale sport events	C.ex Coffs International Stadium Coffs Coast Sport and Leisure Park Precinct 20+ sport fields throughout greater Coffs Harbour Sportz Central Indoor Stadium
Mid - Large scale Outdoor or Indoor music / arts festival / concerts	C.ex Coffs International Stadium Coffs Coast Sport and Leisure Park Precinct Jetty Foreshores The Jetty Memorial Theatre Botanical Gardens City Square Cavanbah Hall Brelsford Park Plus selected Parks and Reserves

2.1 C.ex Coffs International Stadium

The C.ex Coffs International Stadium (and the Coffs Coast Sport & Leisure Precinct) provides Coffs Harbour with a versatile, multi-functional sports and entertainment event space making it an appealing choice for major regional sporting events in NSW.

It has the capacity to hold 15,000 spectators, with a 936 seat grandstand. In 2011 a two million dollar upgrade to the stadium lighting was conducted, providing 1,500 LUX lighting, enabling the venue to host international and national standard televised matches of a professional nature, a feature which makes Coffs Harbour unique from other regional LGA's and venues.

The C.ex Coffs International Stadium is now considered one of Australia's leading regional sporting venues and is widely regarded as having one of the premier playing surfaces in the country. It has been the asset that has allowed Council to deliver many major sporting events such as Rugby League, AFL and FFA trial matches, first class cricket, as well as other major events like WRC Coates Hire Rally Australia, three major Oz-Tag competitions annually and National Touch League, to name only a few.

Being a multi-purpose sport and event precinct, there is high demand for use, and users range from local level sports, through to elite level large scale competitions and events.

Priority and Hierarchy

While the Event Mix and Pyramid identified on Page 12 provide an over-arching strategic direction for Council support of events, the below prioritisation has been identified in the Sports Facility Plan 2016, for use within this precinct.

For example if there are conflicts in availability for hirers, priority will be given in the following order:

1. International
2. National
3. State
4. Regional
5. Local
 - 5.1 Local Seasonal Bookings
 - 5.2 Local Casual Bookings
6. Community

Key Infrastructure Projects:

Transport: In 2016 Stadium Drive will be upgraded, through the National Stronger Regions Funding, to include a new transport hub for event days featuring a formal bus stop, taxi drop off, curb, guttering and footpaths linking the road to the front gates.

Centre Of Excellence: The 2015 Centre Of Excellence Feasibility Study (adopted by Council on November 26, 2015) has identified the scope and opportunity to create a Sports Village located at the C.ex Coffs International Stadium, which would provide shared work and meeting spaces for local sport organisations, as well as increased amenities that could be utilised on event days.

Grandstand Upgrade: There is also a proposal (November 2011 - Council International Stadium Business Plan, and ISFM Strategy Masterplan) to increase the number of fixed grandstand seats (from 936 to become 3,120 undercover grandstand seats with the development of two new seating areas to the north and south of the current seating section), and improve the provision and quality of spectator and team amenities. The 2015 Centre Of Excellence Feasibility Study further supports this proposal. A Business Plan on the Grandstand Upgrade will be developed in 2016.

All above infrastructure and priorities are in line with the goals and strategic directions identified in the Sports Facility Plan 2016.

Combining the existing television broadcast standard lighting, the upgrade of transport infrastructure planned for 2016, and the proposed upgraded Stadium facilities, this would help deliver Council and the broader Coffs Harbour region an improved and more valued community asset, and helps strengthen our competitive position from neighbouring LGA's.

This competitive advantage also allows Council to aim for the highest possible level of event. It is in our interest to focus on actual sport / event fixtures where possible (opposed to trial games), because unlike other LGA venues, Coffs Harbour have the facilities to cater to it, and the visitor appeal is much higher.

2.2 The Jetty Foreshores (Jetty4Shores)

In 2013 Council endorsed a concept plan for the Jetty4Shores project in 6 stages. Stage 1, the Jetty Walkway, linking the Jetty Strip shops to the timber Jetty structure, was completed in 2015. In 2016, work will commence on stages 2-4 which will see the Active Recreation and Market Hub. This project includes landscape improvements, parking, and improved access within the reserve and to the beach, new event activation areas, and upgrades to allow for night-time activation. These works will be completed by 2018.

Future works identified in the Jetty4Shores project include Stage 5 – Jetty Pier Precinct, with upgrades including community spaces and possible restaurant / eateries; and Stage 6 – Boardwalk south of the Jetty Pier. However these two stages are not yet funded.

Once works are complete in this precinct, community and residents will expect to see new activities and events brought to the Jetty Foreshore area, as justification for the investment from Council in developing this area.

2.3 The Botanical Gardens

The Botanical Gardens is a truly beautiful space that can be better utilised for event activation. Currently a number of commercial, community, cultural and civic events are held in the Botanical Gardens. As a drawcard it provides peaceful and exclusive surrounds, along with ample parking. On the downside the wet weather contingencies, toilet and catering options in this space are limited. It is recognised that the Botanical Gardens primary purpose is not for event hosting, however it has great potential to be better utilised as an event asset of Council. Strategic Planning around the Botanical Garden is currently underway.

2.4 The Jetty Memorial Theatre

The Jetty Memorial Theatre serves as an important arts hub and performance venue for the Coffs Coast region. Users can enjoy the special atmosphere of this unique, historical venue which can be configured to host a wide variety of events, meetings and seminars from small intimate groups up to 250 guests.

Set in the picturesque and historic Jetty precinct which boasts a great variety of contemporary cafes & restaurants, the theatre offers state of the art audio visual facilities, intimate auditorium with excellent acoustics, cosy bar with a spacious deck, full wheelchair accessibility and loop system for the hearing impaired.

2.5 Other Council cultural venues

Coffs Harbour Regional Gallery: From staging community launches to concert recitals, the Coffs Harbour Regional Gallery continues to host a variety of arts events and business gatherings. With a versatile 200 square metres of available floor space, the gallery is an ideal venue for small events. Intimate and sophisticated with an ever-changing collection of visual art on display, the facility also includes movable internal walls to better define the space, variable lighting grids for setting the right mood, a built-in PA with Bose music playback, digital projection, a concert grand piano, a welcoming front desk, a kitchen for serving gourmet meals to buffet style refreshments, and a license to serve alcohol.

Coffs Harbour Regional Museum: Moved to its new home in August, 2014. The building was the first Police Station and Courthouse in Coffs Harbour and dates from 1907. The museum has various exhibitions throughout the building, including a space dedicated to changing exhibitions. Staff and volunteers work hard to use the space for school visits and also focus on Aged Care Facilities. Among some of the recent innovations is the introduction of Museum in a Box that can be tailored to specific aspects as requested. The new Museum is a fantastic Council asset and will prove to be a very popular visit for locals and tourists, however is limited by space issues and this does affect versatility as an events venue.

Coffs Harbour Regional Library: With branches located in Coffs Harbour, Toormina, and Woolgoolga the Library provides access to a wide range of physical and digital resources. Each branch provides free wifi access as well as computers for public use. A number of regular events are hosted throughout the year, including children’s storytime, targeted information sessions, and visiting author talks. Event space is limited at each location. Woolgoolga Library has a small meeting room which is regularly used by local groups such as U3A. Coffs Harbour Library is capable of hosting events with up to a maximum of 100 participants.

2.6 Other infrastructure

Council own, operate or manage a range of other infrastructure that plays an important role in the delivery of events. Coffs Harbour Regional Airport and the Coffs Coast Holiday Parks are just two examples of other infrastructure that assist the delivery of events, or deliver visitors to events. Open communication, transparency and aligned strategic goals must be shared by and with the City Prosperity Group across the varied Council infrastructure to ensure continuous growth and opportunities for improvement are identified.

It must be noted that in addition to Council assets there are numerous third party owned or operated venues and locations, including nature based areas, suitable for event activation.

Strategic Actions		Timing
S2.1	Create a Coffs Coast Event Precinct map and guide (including Council assets and third party operators)	2017
S2.2	Incorporate the hierarchy of international/national/state/regional/local & seasonal/local v casual local bookings to prioritise bookings at Stadium and CCSLP, and amend booking forms and agreements to reflect this hierarchy	2016
S2.3	C.ex Coffs International Stadium to target highest level of sporting code possible utilising existing and future facilities i.e. broadcast lights	Ongoing
S2.4	Continue to seek funding for further infrastructure upgrades, for example: C.ex Coffs International Stadium - grandstand extensions; CCSLP Masterplan - develop new fields, additional spectator facilities eg access and parking; Jetty Foreshores; Cultural event facilities Parks & Reserves that are regularly used for event activation	Ongoing

3.0 Event Assessment Tools

Create a set of robust event assessment tools and criteria that give Council clear direction on strategic partnerships to pursue, and events to support (and equally not support).

As listed on page 7, Council have identified strategic focus and outcome areas. The Event Mix as detailed on page 9 outlines the key elements in driving a well-balanced calendar of events. To ensure these strategic directions are effectively implemented, an evaluation system (using a Low / Medium / Strong weighting) will be applied to each of the focus areas ensuring a consistent methodology is applied in assessing event attractiveness. It must also be noted that Council plays a different role in how it assesses the value of events and partnerships compared to how some third party operators may. For example Council’s goal is not always to reach capacity of a venue as such; rather it takes a more holistic view and must assess the value the audience can bring to the broader community, not just the immediate facility. Furthermore Council will strategically attract events that other LGA’s cannot host due to Coffs Harbour’s more superior facilities - broadcast quality lighting at the Stadium for example.

Economic Development	Community Development	Coffs Coast Brand & Marketing	Align Council strategies	Sustainability
Direct Provable Economic Spend	Legacy of the event to assist the community	Project positive image of Coffs Harbour consistent with the Marketing objectives	The 2030 Community Strategic Plan	Abilities of the event organisers to deliver the event
Partnering or involving local business	Involving local communities & individuals	Positive media exposure of Coffs Harbour	The Coffs Coast Strategic Tourism Plan 2020	Evaluation system for the event
Suitable time of year	Increasing community interaction	Uniqueness	The 5 year review 2010 Sports Facility Plan	Use of Council facilities
Develop the city and regions assets	Contributing to the diversity of events		The Economic Development Strategy (Live Love Coffs)	Other partners, sponsors and grants
	Enlivening the place		The International Stadium Business Plan	Strategic planning and repeatability
			The Cultural Plan 2013 – 2016	Environmental Sustainability
			The Long Term Financial Plan	
			The Delivery Program / Operational Plan	

Strategic Actions		Timing
S3.1	Adopt event assessment criteria to evaluate all event submissions	Immediate & Ongoing
S3.2	Progressively implement a cost / benefit analysis of all events to optimise full assessment and development of the event portfolio	Ongoing

Event management

4.0 Event Governance and Leadership

Create an effective event governance structure that clearly outlines the various roles that Council can play, and the relevant committees, and partnerships in attracting, delivering and retaining events on the Coffs Coast.

Roles of Council

Council has typically played many roles in supporting and hosting many different events, often without strategic consideration. There is no desire by Council to take over, acquire and control all events on the Coffs Coast. Rather, Council aims to provide a dependable, accessible resource and information base that event promoters can use, if and when required, for all types and size of events. Council also recognise we cannot be all things to all events. Being clear in the role Council will (or will not) play ensures stakeholders understand where we are able to most add value.

Council’s roles can be defined as follows:

Owner	<p>Council’s primary function is not to own events, but rather to help build the capacity of other stakeholders to run successful events in our region.</p> <p>In some instances Council owns / operates venues or precincts (see Venue Management role below) that create or own events.</p> <p>In other instances Council may nurture an event in its infancy, however after 3 – 5 years, should consider transferring management and operation to a suitable partner. For example; the International Buskers & Comedy Festival is currently owned by Council. Now a mature event, it will deliver stronger strategic benefits back to Council or the community, and be able to be more financially sustainable under an external management model.</p> <p>In select circumstances, Council may choose to retain ownership of events that are commercially beneficial for Council, or for strategic reasons. However, the management and running of the event should be divested in an open and transparent way to the event market (Council may choose to continue to have one or more other roles despite relinquishing ownership where there is benefit in doing so). For example; the Local Government IT Conference delivers Council a significant commercial return and ensures Council’s IT practices are at the leading edge for Local Government. In this</p>
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	instance, Council should retain ownership of the Local Government IT Conference, however outsource the day to day coordination of the event.
Facilitator	Council will always assist event promoters in accessing and acquiring the relevant information to seek approvals, permits and licenses for the coordination of events. We are an event friendly city and will work proactively across all of the organisation to facilitate the effective delivery of events that support our region.
Sponsor	Council may invest in the creation or acquisition of new events, or support existing events, which fit within strategic goals. Investment may be in the way of financial contribution or value-in kind.
Supporter	Council may provide support and resources to actively plan, promote, market and facilitate events that bring value to the community of Coffs Harbour.
Venue Manager	Council owns / operates a number of event venues or precincts, such as the Jetty Foreshores, C.ex Coffs International Stadium, Coffs Harbour Regional Botanical Gardens, Jetty Memorial Theatre, Coffs Harbour Regional Gallery, along with a variety of open spaces. These venues will often create or 'own' their own events, and this should continue. Their processes and approach to events should however be aligned to the <i>Coffs Harbour Events Strategy 2020</i> .

Relationships

Council has developed and nurtured strong working relationships with various stakeholders at a local, state and national level. These relationships continue to be important in retaining and attracting more events to Coffs Harbour.

The term stakeholder is broad and is open to interpretation, however in attracting and delivering events, our main stakeholders can be defined as follows:

Strategic Partnerships: these are long term partnerships that share mutual interest and goals. They are not short term one off engagements. Partnerships exist with the business community, the Chambers of Commerce, key tourism stakeholders and operators, event owners, national and state sport bodies and teams, entertainment entrepreneurs, and other significant event partners.

Coffs Harbour Events Strategy 2020

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Suppliers and Partners: are instrumental in providing services to attract, deliver and retain events on the Coffs Coast. Suppliers and partners range from the airport to accommodation providers, restaurant/hospitality industry, event service providers, visitor services, retailers, waste management, marketing/promotions and media partners.

Government: State (notably Destination NSW), and Federal government departments and authorities play a role in not only event (and destination) development and marketing, but also event related infrastructure development.

Council: various departments play an important role in the event life cycle.

Committees: range in size, strength and focus, however all play an important role in the representation of different segments of the event community that need a voice and engagement with Council.

Community: being our ultimate stakeholder - all the activity, investment and energy put into events within Coffs Harbour are approached with community values, benefits and outcomes in mind.

It is important that there is a relationship between all stakeholders, and clear communication channels are in place to support collaboration, learning and best practice. A number of events focused working groups have been identified to achieve this outcome.

Strategic Actions		Timing
S4.1	Continue to review ownership / management of events as required	ongoing
S4.1.1	Divest ownership / management the Coffs Harbour International Buskers and Comedy Festival	2017
S4.1.2	Retain ownership and divest management of LGIT Conference	2016
S4.2	Develop CRM tools to assist with the management of stakeholders relationships	2016 / 2017
S4.3	Continue to foster key strategic partnerships with relevant government agencies and event owners	Ongoing
S4.4	Review relevant committee structures within Council, and implement most appropriate stakeholder format to guide Council's role in events	2016 / 2017
S4.4.1	Create a new events focused working group (with a skill set and expertise in events, business and tourism, for the strategic purpose of the creation and /or attraction of new events, and/or the expansion of existing events in the region)	2016 / ongoing
S4.4.2	Initiate event industry stakeholder education and networking forum.	2016 / ongoing
S4.4.3	Develop an internal event working group with other Council departments, to increase efficiencies and create more versatile event spaces	2016 / ongoing

5.0 Event Funding

Nurture the existing funding models, and identify new sources of funds to support the attraction or development of new events, and support existing events to grow and become financially sustainable.

In a highly competitive market, event promoters are increasingly aware of the economic benefit an event can bring to a region and therefore hosting fees, or substantial investment in infrastructure is often required to stage events.

It is imperative that Council has funding sources clearly identified, and the frameworks in place so it is prepared to seize opportunity as it is presented, and can invest and support events (following suitable evaluation) with speed and confidence without drawn out approvals or wide deliberation.

This strategy proposes that the assessment criteria listed on page 21 be utilised to allocate funding for events, from a variety of sources

Current Council funding includes:

Major Events Funding - an allocation within City Prosperity. For events with:

- A significant economic impact of at least \$500,000
- Generally large spectator events or participant (often sporting) events
- Align with signature or major events identified on page 12
- These events may be co-funded by third party
- Often contracted years in advance and for multiple years
- Unspent funds are recommended for annual revote, due to the nature of these events, the advance booking cycle and multi year partnerships.

Event Seed Funding - This has been established to support new start-up events in what is considered to be the most critical stage of their development, and has the primary aim of stimulating business activity via events in the region.

- New events – or new to Coffs Harbour (in their first three years) that align with strategic goals for events for the LGA
- Allocation of \$1,000- \$10,000 per year, up to three years

- Funding is generally provided on a sliding scale (decreasing each year) to encourage the event to become financially sustainable
- These events can be co-funded by third parties
- Often contracted at least 12 months ahead of first event
- Unspent funds are recommended for annual revote, as part of the SRV.

Proposed event grant allocation – reallocated from within City Prosperity funding, this funding round will be allocated twice yearly and aims to fill the historical funding gap between **Event Seed Funding** and **Major Events**. It is possible the Council funds may be bolstered by other sponsorship funds.

- The ‘medium’ events that are neither start ups or major events
- Biannual application process
- Small grants to help grow existing events or re-energise mature events that align with strategic goals for events for the LGA

Other Council funding areas: other areas of Council also fund events either directly, as venue/infrastructure managers, as sponsors, or as charitable donations. It is recommended that any support from the above areas will also use the Event Assessment Criteria on page 21 for consistency. It is recommended that in the first instance Council only funds any one event from a single budget source to avoid double dipping.

Note – outside of financial sponsorship support that Council provides, Council can also provide sponsorship support in the way of marketing and other expertise. However, ‘contra’ sponsorship (receipt/provision) is not recommended.

Other funding sources

Events can attract funding and support from external sources, such as the business community and governments (i.e. Destination NSW Flagship Funding). Council is able to access funding from these areas upon successful application, or can assist in connecting event promoters with external organisations for funding opportunities.

Strategic Actions		Timing
S5.1	Implement clear reporting metrics on the return on investment of all event funding provided	annual
S5.2	Clearly promote all funding opportunities to event stakeholders, including accessible application forms and criteria	2016/2017
S5.3	Investigate other non-financial ways Council can support events	2016/2017
S5.4	Adopt a strategic approach to develop successful submissions to state and national government grant opportunities	2017/Ongoing

6.0 Event Capacity Building

Create a framework and resource centre to build the capacity of individuals, businesses and communities to create, grow and deliver sustainable events.

To assist Council build the capacity of individuals, businesses and communities to create, grow and deliver sustainable events, a series of activities, tools, resources and new initiatives will be introduced to ensure Coffs Harbour stays at the forefront of being an 'Event Friendly City' and builds the region as a premier event city.

Council has a wealth of event information, experience and expertise, plus local knowledge that needs to be shared and accessible for event promoters. Notwithstanding this, Council are also largely responsible for the majority of permits, licenses and approvals required by event promoters to get their events up and running.

The concept of on a one stop event shop (OSES) is not new, and was previously identified in the 2009 ES, however the timing is now right to expand on this concept and deliver in its full capacity.

The OSES concept does not need to exist in the physical meaning of the term, however Council and in particular the Stadium and Major Events team, must be regarded as the 'go-to' for anything event related, and as such have the necessary tools, resources, frameworks, and support available for any event scenario.

From an online perspective there are some relatively simple things that can be introduced to achieve these goals:

- Review Council website for practicality, relevance and ease of use for event promoters.
- Review Coffs Coast .com.au as the primary events based platform for people to access information about events (both consumer and trade).
- Introduce a functional calendar of events (that links to the 101 Things To Do on Coffs Coast APP) – See Event Services on page 34.
- Create an online helpdesk that navigates event promoters through Council applications and approvals.
- Create a series of toolkits and guides to assist event promoters in delivering best practice for event management (including commercial sustainability, environmental sustainability, risk management, compliance, logistical and marketing support, etc)

Many of the above tools and resources that will be accessible online, can also be produced into handy brochures or books and used in conjunction with training days (see below) and meetings with prospective event promoters.

Training and Up-skilling (external / internal)

From 2016, Council’s Stadium and Major Events section is responsible for a broader range of events across Coffs Harbour and Council, and can now effectively review, and develop standard operating procedures and models for all types of events.

This will ensure that Council staff will be trained across a wide variety of events, as well as ensuring consistency in event coordination and delivery. It will also result in satisfied staff who have diversity of work, and Council has mitigated risk of knowledge loss from the organisation due to individuals working in silos.

External: Council is committed to increasing the education and exposure around events by introducing a series of Event Training Days. A relevant audience will be identified and targeted, and these specialised workshops created by Council will engage numerous experts within their respective fields (both internal and external), and will provide valuable tools, resources and guidance for new and experienced event promoters.

Sessions will focus on for example: Commercially Sustainable Events, Planning Your Event, or Promoting Your Event.

Internal: Whilst there is a program identified to help build the capacity of stakeholders to run better events, there is also a need to ensure we are building capacity of Council staff, to ensure that best practice is achieved and is consistent across the organisation.

Strategic Actions		Timing
S6.1	Prepare an implementation plan for the One Stop Event Shop (OSES)	2016
S6.2	Create toolkits and frameworks, for distribution (internal and external) on event management best practice	2017
S6.3	Implement dedicated event training days	Biannual
S6.4	Identify Council Standard Operating Procedures for all event related activities	2017

7.0 Risk Management

Identify and plan for potential risks to both the event visitor/stakeholder and the event economy.

Discussions on risks to the visitor economy were identified in the *Coffs Coast Strategic Tourism Plan 2020* and have been reproduced and amended here for the events context.

A logical and strategic approach to risk and crisis management can reduce the impacts and losses associated with any adverse event and can provide a framework from which both businesses and destinations can apply risk management strategies for prevention, preparedness, response and recovery. Best practice destinations work with relevant agencies and stakeholders to prepare a risk management strategy for any unexpected crises or risk that may affect business viability, community and visitor wellbeing, and the environment.

This includes developing emergency management plans for infrastructure sites in town centres and key event visitor sites, incorporating crisis and risk management plans for events into relevant local government plans, encouraging event businesses to develop risk management strategies for their own operations, and developing and implementing tactical marketing campaigns to respond immediately to crisis situations. The aim is to build community resilience to maintain a normal level of service in the face of periodic or unpredictable external shocks or system failures.

Examples of environmental issues relevant to the Coffs Coast visitor economy are also very relevant for events, and include risks of drought, bushfire and flood. Variations in economic conditions may also impact visitation to the region, including fluctuating fuel prices and currency values that can cause changes in domestic and/or international travel. Terrorism, transport failures or pull-out of airline carriers, drop in accommodation stock availability or inability to keep up with growing event demand, key infrastructure issues (e.g. loss of Stadium playing surface), and loss of community support for events also present significant risks to event sustainability.

Strategic Actions		Timing
S7.1	Develop a five-year Coffs Harbour Event Economy Risk Management plan that identifies and plans for potential risks related to the Coffs Coast event economy to 2020	2017
S7.2	Develop robust risk management procedures and processes for all events run by council	2016/2017
S7.3	Support event operators to develop risk management plans for their own businesses (see capacity building)	2017

event marketing

8.0 Brand Positioning & Destination Marketing

Ensure Council and the Coffs Coast brands are used effectively to promote Coffs Harbour as an event friendly city and the premier host city for events in regional NSW.

The Coffs Coast Strategic Tourism Plan 2020 notes the following, which is also very relevant for events:

“ A brand is the set of expectations, memories, stories and relationships that, taken together, account for a consumer’s decision to choose one product or service over another. An effective brand is at the heart of a successful visitor destination. It should drive the marketing strategies at every consumer touch point and inform both current and future product and experience development. Tourism brands require periodic monitoring to ensure that they are aligned to core markets and contemporary consumer trends; provide a genuinely competitive edge based on the region’s unique qualities; deliver a strong and consistent message across all platforms, and engage those who must champion the brand promise as part of their regular business and community activities.

Put simply, the best tourism brands are built on a genuine sense of place and a focus on those qualities that make that place special and different. Many visitor destinations fail to reach their desired potential because their brand positioning is too generic, particularly in such a dynamic and competitive environment. The Coffs Coast for example, has superb beaches, parks, forests and reserves and a range of family activities but these attributes are not particular to the region, and many other destinations could make similar claims. The challenge is in clearly articulating the region’s real point of difference.”

A Coffs Coast brand review, including events, will be undertaken in 2016 in line with the *Coffs Coast Strategic Tourism Plan 2020* marketing and brand reviews.

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In addition one of the fundamental goals for both the *Coffs Harbour Events Strategy 2020* and the *Coffs Coast Strategic Tourism Plan 2020*, is to define strategies that drive visitation to Coffs Harbour.

Whether it be creating or acquiring, growing and / or retaining events on the Coffs Coast, marketing and promotional support plays a very important role around this.

Council hold strong relationships with key stakeholders that allow Coffs Harbour to retain a number of major events. However to assist in positioning Coffs Harbour as a premier event destination, Council need to become proactive and strategic in this competitive events space, and once specific opportunities are identified, need to actively seek them out.

Whilst Coffs Harbour currently has some great success stories around the volume of people attending Coffs Harbour for certain events, Coffs Harbour can build on this success by introducing an integrated marketing program framed around key events.

In early 2016 a Business Development Coordinator (BDC) will join Council's City Prosperity Team, working across both the Stadium and Major Events and the Industry and Destination Development sections. Via this united approach, event acquisition will form part of the destination development strategies, and to assist the BDC, a number of promotional tools, resources and opportunities will be identified.

In addition to broad based marketing and promotion campaigns and tools being created to sell Coffs Harbour to event promoters, specific and targeted campaigns can be created and aligned to attract high level Signature Events and selected Major / Community Events.

Strategic Actions		Timing
S8.1	Following the Coffs Coast brand review, document and refresh event brand guidelines to ensure consistent use and application across all mediums, Council events and where Council is a partner/sponsor	2016 / 2017
S8.2	Identify tools, resources and collateral to successfully pitch for new events	2016 / 2017
S8.3	Identify event marketing funds to assist in active promotion of visitation to Coffs Harbour in line with strategies identified in the <i>Coffs Coast Strategic Tourism Plan 2020</i>	Ongoing
S8.4	Develop specific marketing programs around attracting new events (in high level Signature Events and selected Major / Community Events.	2017

9.0 Event Marketing

Identify marketing and promotional strategies and platforms that can be accessed by event promoters, including Council assets and third party partners.

Marketing and promotions are an important aspect of driving participation and interest in events. Council has an invested interest in ensuring all events on the Coffs Coast are run successfully, for the benefits back to the community.

To make marketing and promotional opportunities, tools and resources accessible for event promoters, some energy needs to be invested to identify exactly what resources exist, gather important statistics, and understand the value / cost around activating and engaging the various media and promotional activities.

Once all promotional opportunities are identified (paid and free / Council and third party), a marketing plan and toolkit for event promoters can be created and published.

In addition to developing a marketing plan and kit for event promoters, Council needs to invest some time into its current online assets to ensure they are event friendly, and more importantly, user friendly.

A coordinated approach will ensure that all event organisers, whether local or national, can access local media opportunities with ease.

It must also be noted that the Coffs Coast community play an important role in delivering the visitor experience. Every café, restaurant, petrol station or supermarket that an event visitor enters, shapes their perception and experience of Coffs Harbour. The broader community must recognise the positive benefits that events can bring to a region and embrace the support of events.

Strategic Actions		Timing
S9.1	Create a menu of advertising, promotional and media opportunities available to event promoters via Council platforms or third party providers	2017
S9.2	Create a promotional partner program, where event promoters receive benefits on advertising and promotional activities through the partner program	2017

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S9.3	Create a marketing tool kit	2017
S9.4	Review and refresh Council websites relating to events	2016/2017
S9.5	Identify stronger partnerships and collaboration with industry partners (Destination NSW) for joint marketing and promotional campaigns	2017 / ongoing
S9.6	Encourage broader industry stakeholders (e.g. accommodation, tour operators) to support Coffs Coast events and festivals through their own marketing initiatives	2017 / ongoing
S9.7	Encourage 'whole of community' support for Coffs Coast events and festivals through visitor-friendly initiatives (e.g. appropriate opening hours and availability of amenities and services)	2017 / ongoing

10.0 Event Service

Develop efficient and cost effective tools and services that allow event promoters and event visitor's access to important information and services with an ease of use.

Coffs Harbour has already been identified as an Event Friendly City, in winning the globally-acclaimed International Festivals and Events Association (IFEA) World Festival and Event City Award in 2015. The *Coffs Harbour Events Strategy 2020* aims to cement this positioning in the market place, and Council understands that to maintain this, a CAN-DO attitude to event management across all of Council is required.

A frustration that many event promoters experience is the amount of red tape involved with event management, particularly when dealing with Local Government. Council's City Prosperity Group has assumed the position of being considered a business partner with event promoters, and aims to reduce frustrations in guidance and compliance.

In addition to the attitude and behaviour described above that has been embraced by Council, and the resources identified in Capacity Building on Page 27, some additional resources that will assist event promoters in accessing important information are online tools such as websites, calendar of events, APP's and contact lists for key event partners on the Coffs Coast.

Strategic Actions		Timing
S10.1	Ensure Council remain committed to a CAN DO attitude, and partner with event promoters to deliver best experience	Ongoing
S10.2	Create a functional calendar of events, that is suitable for all users (event owners, local business, community, visitors to Coffs Harbour) and is holistic (not just COUNCIL events)	2016 / ongoing
S10.3	Ensure website and app have most up to date event information to support the event calendar	2016 / 2017
S10.4	Create CRM of Event Partners and Suppliers on the Coffs Coast. The CRM can be utilised as a Business development / Event acquisition prospecting tool as well.	2016 / 2017

implementation and timing

The below table summarises the key strategic actions identified through the *Coffs Harbour Events Strategy 2020*, and the time frame anticipated for implantation.

1.0 Event Mix (Page 9)

Strategic Actions		Timing
S1.1	Adopt the Event Mix and use it consistently in evaluating Councils level of support	Immediate & Ongoing
S1.2	Continue to prioritise the support and attraction for high volume participant sport events	Ongoing
S1.3	Investigate future major event generation / attraction for the Coffs Coast	Ongoing
S1.4	Deliver new events in either the Signature Event and or Major / Regional events range	Ongoing
S1.5	Prioritise support for new events and event generation in the low season	Ongoing

2.0 Event Infrastructure (Page 15)

Strategic Actions		Timing
S2.1	Create a Coffs Coast Event Precinct map and guide (including Council assets and third party operators)	2017
S2.2	Incorporate the hierarchy of international/national/state/regional/local & seasonal/local v casual local bookings to prioritise bookings at Stadium and CCSLP, and amend booking forms and agreements to reflect this hierarchy	2016
S2.3	C.ex Coffs International Stadium to target highest level of sporting code possible utilising existing and future facilities i.e. broadcast lights	Ongoing
S2.4	Continue to seek funding for further infrastructure upgrades, for example: C.ex Coffs International Stadium - grandstand extensions CCSLP Masterplan - develop new fields, additional spectator facilities eg access and parking Jetty Foreshores Cultural event facilities	Ongoing

3.0 Event Assessment Tools (Page 21)

Strategic Actions		Timing
S3.1	Adopt event assessment criteria to evaluate all event submissions	Immediate & Ongoing
S3.2	Progressively implement a cost / benefit analysis of all events to optimise full assessment and development of the event portfolio	Ongoing

4.0 Governance & Leadership (Page 22)

Strategic Actions		Timing
S4.1	Continue to review ownership / management of events as required	ongoing
S4.1.1	Divest ownership / management the Coffs Harbour International Buskers and Comedy Festival	2016
S4.1.2	Retain ownership and divest management of LGIT Conference	2016
S4.2	Develop CRM tools to assist with the management of stakeholders relationships	2016 / 2017
S4.3	Continue to foster key strategic partnerships with relevant government agencies and event owners	Ongoing
S4.4	Review relevant committee structures within Council and external, and implement most appropriate stakeholder format to guide Council's role in events	2016 / 2017
S4.4.1	Create a new events focused working group (with a skill set and expertise in events, business and tourism, for the strategic purpose of the creation and /or attraction of new events, and/or the expansion of existing events in the region)	2016 / ongoing
S4.4.2	Initiate event industry stakeholder education and networking forum	2016 / ongoing
S4.4.3	Develop an internal event working group with other Council departments, to increase efficiencies and create more versatile event spaces	2016 / ongoing

5.0 Event Funding (Page 25)

Strategic Actions		Timing
S5.1	Implement clear reporting metrics on the return on investment of all event funding provided	annual
S5.2	Clearly promote all funding opportunities to event stakeholders, including accessible application forms and criteria	2016/2017
S5.3	Investigate other non-financial ways Council can support events	2016/2017
S5.4	Adopt a strategic approach to develop successful submissions to state and national government grant opportunities	2017 / Ongoing

6.0 Event Capacity Building (Page 27)

Strategic Actions		Timing
S6.1	Prepare an implementation plan for the One Stop Event Shop (OSES)	2016
S6.2	Create toolkits and frameworks, for distribution (internal and external) on event management best practice	2017
S6.3	Implement dedicated event training days	Biannual
S6.4	Identify Council Standard Operating Procedures for all event related activities	2017

7.0 Risk Management (Page 29)

Strategic Actions		Timing
S7.1	Develop a five-year Coffs Harbour Event Economy Risk Management plan that identifies and plans for potential risks related to the Coffs Coast event economy to 2020	2017
S7.2	Develop robust risk management procedures and processes for all events run by council	2016/2017
S7.3	Support event operators to develop risk management plans for their own businesses (see capacity building)	2017

8.0 Brand Positioning & Destination Marketing (Page 30)

Strategic Actions		Timing
S8.1	Following the Coffs Coast brand review, document and refresh event brand guidelines to ensure consistent use and application across all mediums, Council events and where Council is a partner/sponsor	2016 / 2017
S8.2	Identify tools, resources and collateral to successfully pitch for new events	2016 / 2017
S8.3	Identify event marketing funds to assist in active promotion of visitation to Coffs Harbour in line with strategies identified in the <i>Coffs Coast Strategic Tourism Plan 2020</i>	Ongoing
S8.4	Develop specific marketing programs around attracting new events (in high level Signature Events and selected Major / Community Events.	2017

9.0 Event Marketing (Page 32)

Strategic Actions		Timing
S9.1	Create a menu of advertising, promotional and media opportunities available to event promoters via Council platforms or third party providers	2017
S9.2	Create a promotional partner program, where event promoters receive benefits on advertising and promotional activities through the partner program	2017
S9.3	Create a marketing tool kit	2017
S9.4	Review and refresh Council websites relating to events	2016 / 2017
S9.5	Identify stronger partnerships and collaboration with industry partners (Destination NSW) for joint marketing and promotional campaigns	2017 / ongoing
S9.6	Encourage broader industry stakeholders (e.g. accommodation, tour operators) to support Coffs Coast events and festivals through their own marketing initiatives	2017 / ongoing
S9.7	Encourage 'whole of community' support for Coffs Coast events and festivals through visitor-friendly initiatives (e.g. appropriate opening hours and availability of amenities and services)	2017 / ongoing

10.0 Event Services (Page 34)

Strategic Actions		Timing
S10.1	Ensure Council remain committed to a CAN DO attitude, and partner with event promoters to deliver best experience	Ongoing
S10.2	Create a functional calendar of events, that is suitable for all users (event owners, local business, community, visitors to Coffs Harbour) and is holistic (not just COUNCIL events)	2016 / ongoing
S10.3	Ensure website and app have most up to date event information to support the event calendar	2016 / 2017
S10.4	Create CRM of Event Partners and Suppliers on the Coffs Coast. The CRM can be utilised as a Business development / Event acquisition prospecting tool as well.	2016 / 2017

Conclusion

The 2009 ES identified the following:

The current events in Coffs Harbour are similar to many Councils that are lacking an event strategy. The events are varied, temporary and diffuse in their affect on the people and businesses of the region. The solution to this problem is not a quick fix. This strategy does not give a quick fix. It builds on the variety and the excellent work the Council staff are already performing. It enables the staff to have an accountable system to discover and support events and festivals. By comparing the way Council works with their events to other regions in Australia, the report gives one core recommendation: to develop the Events staff and the system used to choose and support events in the region.

Currently Council's Event Staff performs many of these functions. But the information gathering, bidding for events, evaluating events, up-skilling the event organisers and directing the whole program is needed. Without an accountable system for decisions and risk, the Council is exposed to many risks and trails the best practice of Councils around Australia and New Zealand. The event industry has come a long way in ten years. It is not enough to use the same system. It has professionalised. Coffs Harbour City Council already has the expertise. This reports allows the Council to put it on a solid professional foundation with an accountable and improvable system to build the event program.

A successful events program is a valuable asset to a region. Like any asset owned by the Council, it must have procurement and maintenance processes. The process must be accountable and transparent. This report provides the processes.

The above statement is still true today, and the *Coffs Harbour Events Strategy 2020* provides Council and the Stadium & Major Events team the strategic direction to drive economic and community benefits through a well-considered and coordinated approach to help maintain, attract and deliver a vibrant and diverse annual events calendar.

Appendix 1 – Calendar Of Events

EVENT	2016 DATES	THEME	SIZE	YEARS 2016	CHCC INVOLVEMENT
JANUARY					
Screenwave	27 Dec - 28 Jan	arts/cultural	Medium	1	Sponsor
Pittwater to Coffs	2-5 Jan	sport	Major	35	Nil
Vintage Train Rides		community	Medium	2	Nil
FEBRUARY					
Cinema Under the Stars	13-Feb		Medium	2	Nil
Sydney Swans Training Camp	2 - 5 Feb	sport	Small	4	Sponsored
Oztag NSW Junior State Cup	12-14 Feb	sport	large	2	
Sheffield Shield NSW Phillip Hughes Tribute Match	25-28 Feb	sport	Major	1	Sponsor
MARCH					
Ella 7s Indigenous Rugby Union Tournament	4-5 March	sport	medium	9	
AFL Swans Vs Lions	2015	sport	Major	2 (2011 & 2015)	
BCU Coffs Triathlon	5-6 Mar	sport	Major	5	Sponsor / Regulator
National Touch League	9-12 Mar	sport	large	3	
Multicultural Festival		arts/cultural		6	Coordinator / Regulator
APRIL					
Coffs Ocean Swims	3-Apr		Medium	10+	Regulator
Easter Fishing Classic	Multi-Day	sport	Medium		
Billabong Oz Grom Cup	Multi-Day	sport	Medium	3	Sponsor / Regulator
Archibald Prize Regional Tour	Multi-Day	arts/cultural	Small		Coordinator
FIT Touch World Cup		sport			

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MAY					
Japanese Childrens Festival	1-May	arts/cultural	Medium		Sponsor
Bald Archy Exhibition	Multi-Day	arts/cultural	Small		Coordinator
Coffs Harbour Show	Mid-May	arts/cultural	Major	100	Nil (Previously Sponsor)
Emerald Beach Fair	Last Sunday	arts/cultural	Medium	14	Sponsor / Regulator
JUNE					
Dave Irvine Memorial Snapper Classic		sport	Small		Nil
Nth NSW Football Boys State Championships		sport			
Orara Valley Fair	Queens Birthday	arts/cultural	Medium		Nil
CoffsCoast 4WD, C'van, Camping&Boat Show		sport	Medium		Nil
Coffs Coast Charity Walk		sport	Small		Nil
JULY					
Sawtell Chilli Festival	First Saturday	arts/cultural	Major	13	Sponsor / Regulator
FFA National Youth Champ - Girls		sport			
Naidoc Week	First Week	arts/cultural	Medium		Sponsor / Coordinator
Coffs Festival of Cycling	Multi-Day	sport	Major	2	Sponsor
Australian Surf Festival	Multi-Day	sport	Major	3	Sponsor / Regulator
Rotary Cartoon Awards		arts/cultural	Small		Sponsor
AUGUST					
Coffs Coast Cycle Challenge		sport	Major	8	Sponsor / Regulator
Gold Cup Race Day	1st Thursday	sport	Signature	50+	Regulator
Short Sharp Film Festival	Multi-Day	arts	Small	5	
Fuelarama - Off Shore Superboats		sport	Major	4	Sponsor / Regulator
Vintage Train Rides, ships, cars		arts	Major	2	Sponsor / Regulator
SEPTEMBER					
Coffs Harbour Running Festival	4-Sep	sport	Medium	5	Sponsor / Regulator
International Buskers Festival	1st Wk School Hols	arts	Signature	13	Sponsor / Regulator

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Nth NSW Football Girls State Championships		sport			
Woolgoolga Curryfest	Late September	food	Major	12	Sponsor / Regulator
Saltwater Freshwater	TBC	arts/cultural	Signature	5	Sponsor / Regulator
Opera by the Ocean	Cancelled in 2015	arts	Major	2	Coordinator
OCTOBER					
Adventurethon	Early October	sport	Medium	3	Sponsor / Regulator
Wahu Surfer Groms Comp		sport	Medium		Regulator
National Jnr Oztag	14 - 16 Oct	sport	Major	3	
NOVEMBER					
Living Coast Festival	Month Long	arts	Major	2	Coordinator
Australian Senior Oztag Championships	4-6 Nov	sport	Major	10	
World Rally	18-20 Nov	sport	Signature	4	Sponsor / Regulator
DECEMBER					
Coffs Jetty Carnival	December-January	Community	Major	16	Regulator
Christmas Carols	Late December	Community	Major	20+	Sponsor / Regulator
EMSLA Exhibition	Through December	arts	Small		Coordinator
New Years Eve Fireworks	Dec-31	Community	Major	16	Sponsor / Regulator
MARKETS					
Coffs Coast Growers Markets	Every Thursday	Markets	Markets		Coordinator
Harbourside Markets	Every Sunday	Markets	Markets		Regulator
Jetty Markets	Every Sunday	Markets	Markets		Nil
Uptown Markets	Every Sunday	Markets	Markets		Regulator
Bollywood Markets	1st & 4th Saturday	Markets	Markets		Regulator
Woolgoolga Beach Markets	2nd Saturday	Markets	Markets		Regulator
Made with Love Markets	3 Times a Year	Markets	Markets		Nil
Coffs Twilight Markets	DL Saving Fridays	Markets	Markets		Regulator
Sawtell Family Markets	4th Saturday Month	Markets	Markets		Nil

Appendix 2 – Events & Festivals

extract from *Coffs Coast Strategic Tourism Plan 2020*

destination marketing

7.0 Events and Festivals

Position the Coffs Coast as the leading regional destination for sports tourism, innovative events and festivals that support the Coffs Coast brand to 2020

Events and festivals are recognised as a major catalyst for regional visitation. They provide numerous opportunities and benefits for individual businesses, communities and the destination region, including increased visitation and expenditure, reduced seasonality, repeat visitation and stronger regional awareness. They can also provide the stimulus for additional infrastructure development and build community pride⁶. In addition, sports tourism is internationally recognised as a substantial and highly desirable niche market segment for regional areas given that there are a number of opportunities for visitors to participate in tourism activities not connected with sport⁷.

Coffs Harbour is renowned for its events, which play a very significant role in attracting visitors to the Coffs Coast and boosting the local and regional economy particularly in traditionally low visitation periods. In October 2015, the city won a globally acclaimed International Festivals and Events Association (IFEA) World Festival and Event City Award, gaining recognition alongside major cities around the world. The FIA World Rally Championship (run in conjunction with the Bellingen and Nambucca Councils) attracts the greatest number of spectators (50,000+) and also provides the Coffs Coast with valuable international media coverage. Coffs Harbour is also host to a range of high profile annual sporting contests including the National Touch League, the FFA Boys National Championships, the FFA Girls Championships, the National Senior Oztag Championships and the Australian Surf Festival (to 2017), Adventurethon and the Coffs Coast Festival of Cycling. Destination NSW (DNSW) supports several Coffs Harbour events, including the Coffs Harbour Running Festival, through its Regional Flagship Events Program. As such, sports tourism is a very attractive market segment for Coffs Harbour, however other regional destinations are keen to take their share.

CHCC's Stadium and Major Events team play a significant leadership role in bidding for sports tourism events and the management of key event infrastructure and facilities. In order for Coffs Harbour to retain its competitive position and build on its existing sports tourism events portfolio, it will be important that Council adopts a strategic approach to identify opportunities to: attract and bid for key sports tourism events, public and private investment for new regional sporting infrastructure and facilities, and increase visitor dispersal across the Coffs Coast.

In addition to sports tourism events, the Coffs Harbour LGA delivers a diversity of cultural festivals that are attractive to residents and visitors. These include the highly successful Coffs Harbour International Buskers and Comedy Festival (supported by CHCC), the CoastOut Festival, Multicultural Harmony Day and the Saltwater Freshwater Festival. Coffs Harbour also attracts quality theatrical performances, art exhibitions, concerts, cinema and dance, which can add value to the visitor experience. Community based events like Woolgoolga's Curryfest, the Chilli Festival (Sawtell) and until recently, Toast Urunga, play an important role in showcasing local villages and supporting the Coffs Coast brand. To ensure their ongoing viability, local events' organisers need additional support and advice to navigate the increasing complexities of events management, particularly given the reliance on volunteers and limited resources. Issues include negotiating compliance issues; funding applications; effective allocation of human and financial resources; building industry, business and community support for events and festivals; conducting consumer research, maximising the visitor economy and measuring return on investment (ROI). Coffs Harbour also attracts business events, mostly through its resort-style properties, however it remains a small percentage of the potential visitor market, which is currently best pursued by those industry operators who directly benefit from this sector.

7.0 Events and Festivals cont.

The creative communities in and around Bellingen are also reflected through a range of cultural festivals and local events. The Bello Winter Music Festival, the Bellingen Jazz Festival ('resting' in 2015), the Dorrigo Folk and Bluegrass Festival, and the Bellingen Readers and Writers Festival (held in various venues along the Waterfall Way), attract visitors from well beyond the Shire's boundaries and the broader Coffs Coast region. Camp Creative, a summer school featuring courses including music, dance, voice and the visual arts has been running for 30 years, bringing families and individuals to Bellingen for five days in January. The highly innovative Steam Punk Festival in Dorrigo which references the huge collection of historic steam engines nearby, is typical of the kind of event which can become a significant draw card for a small township over time. The Shire also hosts some community sporting events including the Urunga Dragon Boat Regatta and the Coffs Coast/Mylestom Dragon Boat Regatta, and regular produce/community markets. Both Bellingen and Urunga residents would like more sports tourism, and there is a proposal for a basketball/multi-purpose stadium in Urunga. To support local event organisers, Bellingen Shire Council has recently introduced an Events Hub in the Waterfall Way Visitor Information Centre to provide practical support for organisations and volunteers. Apart from offering a centralised, dedicated meeting space, the Hub also provides computer and printing facilities, file storage, publicity and event ticket sales through the Visitor Information Centre.

Best Practice Example: The Port Fairy Folk Festival, Victoria

The Port Fairy Folk Festival is a popular annual four-day music festival based in the historic fishing village of Port Fairy in Victoria. From its humble beginnings in 1977, the Festival will celebrate its 40th anniversary in 2016 with an impressive line-up of national and international performers. The Festival receives no Government funding and is entirely reliant on the enormous support from the small Port Fairy community; schools, service clubs, sporting clubs and other community organisations and volunteers to ensure that every aspect of the Festival runs smoothly – and all benefit from it financially. Funds have built a number of community assets including a swimming pool. Local businesses also embrace the opportunity with bumper results!

This collaborative approach to event management and knowledge-sharing would be beneficial across both shires. Furthermore, for Coffs Coast to effectively leverage greater benefits from its events and festivals, all tourism stakeholders should work cooperatively to highlight the range of attractions and experiences in and around the host community, and the region. This should be underpinned by an annual events marketing plan.

The situational analysis and the stakeholder engagement process undertaken to develop this Plan further identified:

- There is no single source of information for the region's events and festivals which detracts from marketing efforts and confuses both organisers and consumers
- The need for local businesses to make a stronger effort in providing events' visitors with a total destination experience – (e.g. through visitor-friendly opening hours and facilities)
- The potential for neighbouring towns like Urunga to receive a 'spill-over' benefit from larger, Coffs Harbour based events
- Recurring costs for events' organisers, particularly in relation to supporting infrastructure needed to deliver events and festivals (e.g. power, sound, lighting and electronic billboards)
- Events and festivals require ways to measure their effectiveness, and secure funding and other external support
- While DNSW provides events funding to the region, CHCC is not permitted to use the Coffs Coast brand for these events
- Overpriced accommodation during events is creating negativity amongst visitors
- The potential to refresh and innovate existing events so they continue to deliver memorable experiences.

7.0 Events and Festivals cont.

strategy 7.1 Develop a strategic and coordinated approach to position the Coffs Coast as the leading regional destination for sport tourism to 2020

Strategic Actions	Leadership	Support	Timing
s7.1.1 Develop a Coffs Coast Sports Tourism Strategy that identifies opportunities to attract and bid for key sports tourism events, public and private sector investment for new regional sporting infrastructure and facilities, and increased visitor dispersal across the Coffs Coast to 2020	CHCC	BSC, DNSW, INSW, RDA	2016/2017
s7.1.2 Investigate opportunities to fund and develop sports tourism infrastructure and facilities in Bellingen Shire	BSC	DNSW, INSW, RDA	2016 to 2020

strategy 7.2 Establish a coordinated approach to deliver innovative and viable events and festivals across the Coffs Coast

Strategic Actions	Leadership	Support	Timing
s7.2.1 Develop an annual Coffs Coast Events and Festivals Marketing Plan that identifies strategies to promote sports tourism, events and festivals across the Coffs Coast	CHCC	BSC, NCDN, DNSW	2016 to 2020
s7.2.2 Establish a single, authoritative and comprehensive annual events and festivals calendar for the Coffs Coast region, which addresses the needs of both organisers and consumers	CHCC	BSC, CoCs	2016 to 2020
s7.2.3 Develop and promote a 'How to plan and deliver successful community events' guide for the Coffs Coast, which includes measuring economic, social and environmental impacts and other practical solutions and advice, to assist community-based events' organisers	CHCC, BSC	CoCs, DNSW	2016
s7.2.4 Establish a regular mentoring program to provide ongoing support and advice for community-based organisers in the Coffs Harbour LGA	CHCC	CoCs	2016
s7.2.5 Support event organisers to create new, innovative and brand-aligned events and festivals, as well as opportunities to refresh and enhance successful, existing events and festivals	CHCC, BSC	CoCs, DNSW	2016 to 2020
s7.2.6 Introduce a 'one stop shop' to assist organisers with regulatory requirements for events and festivals within the Coffs Harbour LGA	CHCC		2016
s7.2.7 Continue to deliver the events hub to support local event organisers in Bellingen LGA	BSC		2016 to 2020

7.0 Events and Festivals cont.

strategy 7.3 Encourage event and festival visitors to stay longer, spend more and enjoy the diversity of experiences across the Coffs Coast region

Strategic Actions	Leadership	Support	Timing
s7.3.1 Encourage broader industry stakeholders (e.g. accommodation, tour operators) to support Coffs Coast events and festivals through their own marketing initiatives	CHCC, BSC	CCTC, CoCs	2016 to 2020
s7.3.2 Encourage 'whole of community' support for Coffs Coast events and festivals through visitor-friendly initiatives (e.g. appropriate opening hours and availability of amenities and services)	CHCC, BSC	CCTC, CoCs	2016 to 2020
s7.3.3 Investigate spreading the benefit from larger Coffs Harbour events to surrounding towns, to encourage dispersal and spend (e.g. use of some sporting facilities at Urunga)	CHCC	BSC, CCTC, CoCs	2016 to 2020

Notes

Coffs Harbour Events Strategy 2020

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Coffs Harbour Events Strategy 2020

Attachment 2

Review of Submissions, Consultation & Amendments

Introduction

In April 2016 Council undertook stakeholder consultation on its Draft Coffs Harbour Events Strategy 2020 (Events Strategy).

This included:

- | | |
|--|---------|
| A) 5 submissions made during the public exhibition of the Event Strategy | Page 3 |
| B) An online survey to the events industry (95 respondents) | Page 6 |
| C) 2 focus group sessions with event stakeholders
(18 attendees representing 15 organisations) | Page 8 |
| D) CHCC internal department stakeholder meeting (6 departments) | Page 11 |

This document summarises the consultation findings and any changes to recommendations in the Events Strategy as a result. A copy of the full submissions is available in Attachment 3 (Confidential).

A) Overview of Submissions received by CHCC during Public Exhibition

The following is a summary of feedback received in the submissions, CHCC comments about the feedback, and recommended changes to the Events Strategy.

1. Coffs Harbour Chamber of Commerce

Summary of Comments
<p>On behalf of the Chamber of Commerce we congratulate you on preparing such a comprehensive and encompassing event strategy, a lot of thought and hard work has gone into the development of this strategy document.</p> <p>The Chamber commends Council on the great work it has particularly been doing in the area of sports tourism and in bringing such high profile events to the town in recent years.</p> <p>The Chamber and the business community recognises the importance of implementing this strategy as the more events we can attract will significantly contribute to the gross domestic product of Coffs Harbour and in turn the economic benefit of local businesses and the community.</p> <p>We endorse your proposed strategy and ask that our local Councillor's get behind it so we can see the opportunities outlined come to fruition.</p>
CHCC Comments
<ul style="list-style-type: none"> CHCC values and appreciates the acknowledgement, and support of the Coffs Harbour Chamber of Commerce, and will continue to work closely with the Chamber to achieve shared goals for the business community.
Changes to The Coffs Harbour Events Strategy 2020
<ul style="list-style-type: none"> NIL

2. Chair Curryfest Committee

Summary of Comments
<ul style="list-style-type: none"> Support of an events strategy to provide direction on the type of events council should be supporting and attracting. Until now, Council has been inconsistent in its support for Events, with large variances in the levels of support for different events. Curryfest receives little council sponsorship dollars compared to other events, however acknowledges the in-kind support it does receive. Suggested that Council should make all event support and sponsorship transparent to rate payers Queries have been raised around the WRC Rally Australia not aligning as a Signature Event for the region, and suggested Curryfest could be. A further suggestion was that the Event Pyramid should swap Signature Events with Major Events. There was support for start-up events being supported. Curryfest is run in Woolgoolga (part of Northern Beaches) and suggests that because it is out of the immediate Coffs Harbour area, is seen as less important for funding and/or support All profits of Curryfest go back into the community and in previous years the Woolgoolga Chamber of Commerce has had to help fund shortfalls

CHCC Comments
<ul style="list-style-type: none"> • The Coffs Harbour Events Strategy 2020 provides the parameters, guidance and tools to ensure consistent and fair support to future events. • Due to Commercial in Confidence agreements, Council cannot publicly disclose information relating to all agreements. • Council values all events that run within the LGA, and events that take place on the Northern Beaches or Southern Suburbs are just as valuable and desirable as city centric events. • Council will annually review the event calendar to review the status and definition of each event to ensure that the appropriate classification is against each event. It must be noted however, that classification of an event is not directly correlated to sponsorship or support.
Changes to The Coffs Harbour Events Strategy 2020
<ul style="list-style-type: none"> • NIL

3. Resident

Summary of Comments
<ul style="list-style-type: none"> • Council should strategically target visitors from north of Coffs Harbour. Key competitive markets include Gold Coast and the Sunshine Coast, and the Coffs Coast climate and location benefits should be advertised.
CHCC Comments
<ul style="list-style-type: none"> • Noted, and this is reflected in the Tourism Strategic Plan 2020.
Changes to The Coffs Harbour Events Strategy 2020
<ul style="list-style-type: none"> • NIL

4. Resident

Summary of Comments
<ul style="list-style-type: none"> • Council should make all event support and sponsorship transparent to rate payers
CHCC Comments
<ul style="list-style-type: none"> • Due to Commercial in Confidence agreements, Council cannot publicly disclose information relating to all agreements.
Changes to The Coffs Harbour Events Strategy 2020
<ul style="list-style-type: none"> • NIL

5. Twilight Markets

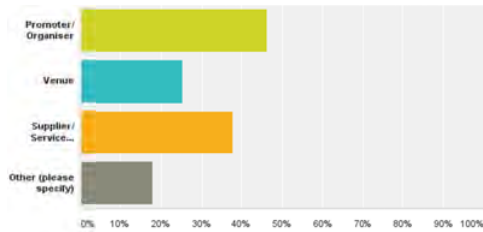
Summary of Comments
<ul style="list-style-type: none"> • Council should invest in improving infrastructure at the Park Beach reserve to provide better facilities for the Twilight Markets and other events. Namely: Power, Lighting and a Stage Area. • Coffs Harbour lacks adequate infrastructure in community outdoor areas – in particular prime locations on the waterways. Other locations such as Port Macquarie and Urunga have done well in improving provisions in prime areas to increase usage. • Council does not acknowledge the significant visitation to the Twilight Markets
CHCC Comments
<ul style="list-style-type: none"> • Council agrees that there is a need for improved infrastructure in some outdoor community locations. Improvements in this infrastructure would allow for better utilisation of both existing events and new events. • Council acknowledges that the Twilight markets is a popular regular event, and is highly valued by the community.
Changes to The Coffs Harbour Events Strategy 2020
<ul style="list-style-type: none"> • UPDATE S2.4 (Event Infrastructure: Page 20) New point to be added: Parks & Reserves that are regularly used for event activation

B) Overview of Survey Results

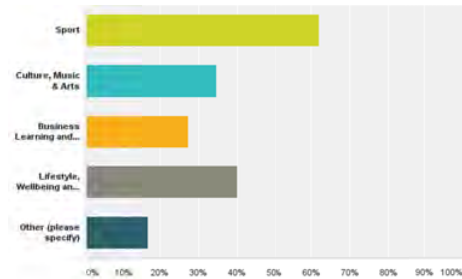
An online survey was created in order to seek feedback on the nature of, and ideal resources to help attract, improve and grow events in Coffs Harbour, from the perspective of event stakeholders (event promoters, service providers, retailers, accommodation, venues).

The survey was sent to 144 stakeholders with 95 responses (65.9%). Key Results below:

Role in the events industry:

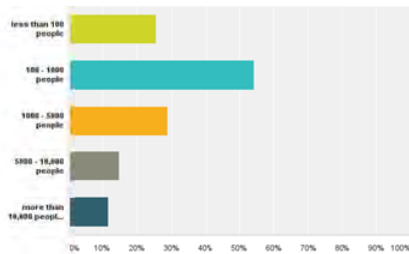


Type of events typically involved in:

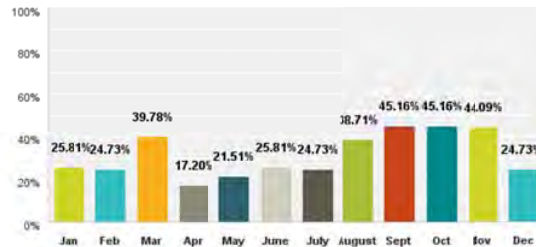


'Other' event partners included: sponsors, volunteers, sporting organisation, accommodation operators, retail and marketing businesses.

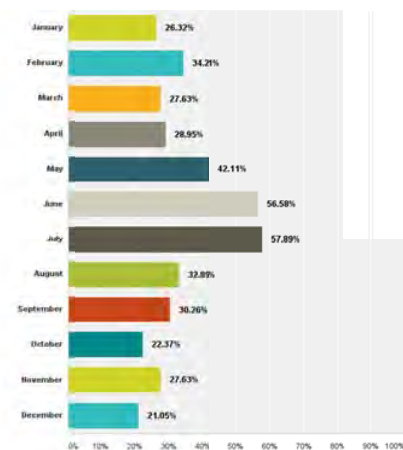
What size events are they mostly involved in?



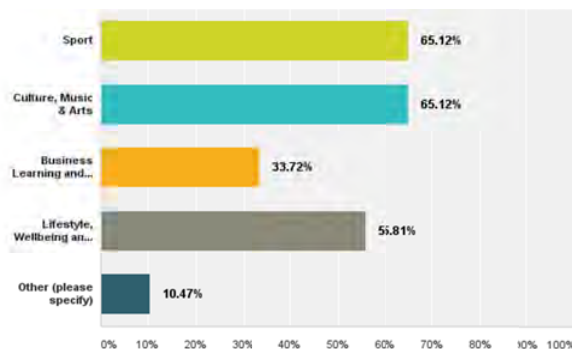
When are their busiest eventing months?



When do they want more events happen?

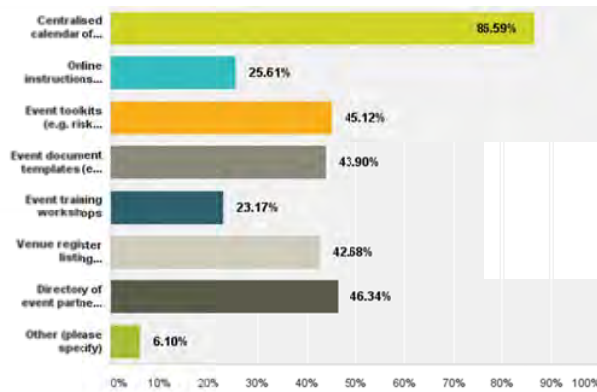


What type of events do they want more of?

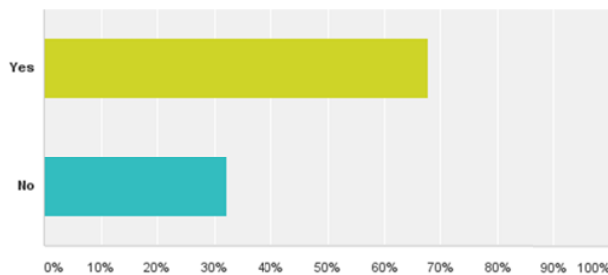


Other event types included: food, adventure sport, conferences and a strong link to accommodation providers.

What resources/tools do they want, to help them deliver events?



68% of respondents indicated they were interested in participating in a focus group to further discuss how we can better deliver events in Coffs Harbour:



Summary of Survey Results	
<ul style="list-style-type: none"> Overwhelmingly Coffs Harbour requires a centralised Calendar of Events for event stakeholders and the community alike Other resources such as: Event Toolkits, Templates, directory of Suppliers and Venues are also of importance. The downtime in events in the region is clear (April, May, June, July) 	
CHCC Comments	
<ul style="list-style-type: none"> Council acknowledges the need for a functional and centralised calendar of events, and this further supports Strategic Action S10.2 in the Events Strategy. Council acknowledges the need for improved resources to support the event industry, and this further supports Strategic Action S6.1, S6.2, S6.3 in the Events Strategy. Council acknowledges the down time in events, and the need to prioritise support for events in this time, and this further supports Strategic Action S1.5 	
Changes to The Coffs Harbour Events Strategy 2020	
<ul style="list-style-type: none"> NIL 	

C) Overview of Focus Groups

Online survey stakeholders were invited to nominate themselves to participate in further Focus Group sessions.

Valuable information was obtained during the Focus Groups, again further supporting the goals of the Events Strategy, and more importantly highlighted the need for stakeholders to meet regularly to brainstorm, learn, network and share ideas.

Below is a summary of attendees and the key findings of the Focus Groups.

Attendees:

	FG 1: 1pm – 2.30pm		FG 2: 5.30pm-7.00pm	
	COMPANY	CATEGORY	COMPANY	CATEGORY
1.	Harbourside Markets	Operator	Centenary of Rail/Smoke on Water	Promoter
2.	Bidvest	Supplier	Coffs Twilight Markets	Operator
3.	John Logan Entertainment	Promoter	Coffs Twilight Markets	Operator
4.	John Logan Entertainment	Supplier	Coffsac	Sport
5.	North Coast Rugby Union	Sport	Hoey Moey	Venue
6.	Bishop Druitt College	School	Coffs Harbour International Stadium Inc	Sport
7.	Coffs Coast Co. Pty Ltd	Operator		
8.	Rally Australia	Operator		
9.	Opal Cove Resort	Venue		
10.	Coffs Coast Cycle Challenge	Operator		
11.	Precision Helicopters	Operator		
12.	Precision Helicopters	Operator		

Plus one-on-one meetings with the C.ex Group and Novotel Pacific Bay, who could not make it to the Focus Group sessions.

Focus Group Topic: WEBSITE:

There is strong support for a Coffs Harbour Events webpage and for it to be dynamic/adaptive to have high levels of usability for mobile devices as well as desk tops and easy to find (not buried on the Council website).

Focus Group Topic: EVENTS CALENDAR:

There is strong support for one well designed, easily accessible central calendar which will eliminate the need for stakeholders to search through numerous existing calendars and websites to learn about upcoming events. The success of the calendar will hinge on widespread take up in the industry and will require a marketing campaign to ensure stakeholders list a broad range of events.

In addition to the core calendar function – they want it be a channel for communication and information exchange for event industry stakeholders and might exist in two forms: one version for the public and another one with more information which is accessed via a login.

Focus Group Topic: EVENT VENUES:

There is a need for a venue directory which would list the features, size, capacity, infrastructure and services (including maps) available at event venues.

The lack of basic infrastructure provision in parks and other open spaces, such as electrical outlets, is a continuing frustration for outdoor events.

The absence of an event friendly outdoor venue suitable to host large concerts was of particular concern as it was felt touring performers often bypass Coffs Harbour, and this is compounded by the lack of a large performance centre.

Focus Group Topic: TOOLKITS:

The idea of an online events toolkit comprised of resources to help event organisers did not attract high levels of enthusiasm from the focus groups, but nor did it attract any criticism. The largest need identified for these types of resources focussed on; Traffic Management Plans, Risk Management Plans and Grant Writing.

Focus Group Topic: CONNECTING STAKEHOLDERS/COMMUNICATION CHANNELS:

The focus group expressed a strong desire for channels of communication to facilitate events industry stakeholders to support each other. Consequently there was strong desire to network more and to be part of an industry group that encouraged networking, training and collaboration.

Focus Group Topic: EVENTS IDEAS:

A diverse mix of events across a calendar year was supported by the focus groups.

There was a perception sports events are done well in Coffs but there was a lot of potential for other types event types.

Focus Group Topic: EVENT MARKETING:

The focus groups felt there was potential to improve marketing opportunities to event visitors (things to do while in Coffs). While there is a high awareness of the "101 things to do" APP, there is a perception they are not maximising the opportunities.

Focus Group Topic: EVENT LOGISTICS:

General discussion on events logistics exposed traffic issues, policing needs, risk management, car parking and transport needs as being the most commonly problematic for events.

Summary of Focus Group Results
<p>Robust discussion took place around the following key points:</p> <ul style="list-style-type: none"> • Better functioning website to assist event attraction and event delivery • The need to introduce a functional and centralised calendar of events • The need to introduce a venue register to assist event attraction and event delivery <ul style="list-style-type: none"> ○ The lack of a A) multipurpose outdoor event venue (suitable for large festivals or concerts) or B) indoor entertainment centre was a large focus of discussion • Online Toolkits would be valuable, with the most appreciation for help with Risk Assessments, Traffic Management, and winning grants • Event Stakeholders want to be better connected and Council can facilitate a neutral forum for networking and education around events • There was excited discussion around different events that could be attracted to Coffs Harbour • Marketing to event promoters or event audiences was desired • Traffic issues, policing needs, risk management, car parking and transport needs were discussed as being the most commonly problematic logistics for events
CHCC Comments
<ul style="list-style-type: none"> • Council was pleased with the openness and participation in the Focus Groups. The discussion points largely support the objectives of the Event Strategy, and the ideas generated have been documented to help prioritise new initiatives and ensure the best functionality is built into all resources • Council acknowledges that while there are scheduled plans to improve infrastructure at the Jetty4Shores, and a longer term plan for an upgrade of Brelsford Park, there is currently a lack of outdoor areas suitable for large scale concerts • In 2016 Council will be conducting a formal review into the feasibility of a Performing Arts Centre • Council can help facilitate more frequent learning and networking opportunities for the event industry • Council encourages discussion and suggestions around new event creation or attraction to the region
Changes to The Coffs Harbour Events Strategy 2020
<ul style="list-style-type: none"> • UPDATE S2.4 (Event Infrastructure: Page 20) New point to be added: Parks & Reserves that are regularly used for event activation • UPDATE S4.4 (Event Governance & Leadership: Page 24) Review relevant committee structures within Council, and implement most appropriate stakeholder format to guide Council's role in events • ADD NEW S4.4.1 (Event Governance & Leadership: Page 24) Create a new events focused working group (with a skill set and expertise in events, business and tourism, for the strategic purpose of the creation and /or attraction of new events, and/or the expansion of existing events in the region) • ADD NEW S4.4.2 (Event Governance & Leadership: Page 24) Initiate event industry stakeholder education and networking forum.

Overview of CHCC internal department stakeholder meeting

The delivery of successful events requires the input of many departments within Council. It is acknowledged that event promoters can get frustrated by dealing with so many different Council departments, and as such a CHCC stakeholder meeting was arranged to identify solutions.

Council Stakeholders included representatives from the following interest areas:

Governance	Development Applications
Roads & Traffic	Community Events
Community Services	Stadium & Major Events
Food, Health, Waste, Noise Services	

Summary Of Council Internal Department Stakeholder Results
<ul style="list-style-type: none"> This forum was used to communicate the vision of creating an Event Friendly council. CHCC departments shared information, and identified “road blocks” for event promoters (internal and external) on internal processes, licenses and permits. The session resulted in a collaborative approach to solving issues, and assisting in making event delivery easier for both internal and external event stakeholders.
CHCC Comments
<ul style="list-style-type: none"> It was agreed that the CHCC stakeholders in the meeting play a key role in the various stages of event logistics and was the first time such a meeting has occurred. It was suggested that a more frequent scheduling of such a meeting was beneficial to help increase communication between Council departments which will ultimately help achieve best practice in event management, and assist external (and internal) event organisers run events in Coffs Harbour.
Recommended changes to The Coffs Harbour Events Strategy 2020
<ul style="list-style-type: none"> UPDATE S4.4 (Event Governance & Leadership: Page 24) Review relevant committee structures within Council, and implement most appropriate stakeholder format to guide Council’s role in events ADD NEW S4.4.3 (Event Governance & Leadership: Page 24) Develop an internal event working group with other Council departments, to increase efficiencies and create more versatile event spaces

Conclusion (including updates/changes to the Event Strategy)

The consultation that took place during the Public Exhibition of the Draft Coffs Harbour Events Strategy 2020 has validated many of the strategic directions identified.

Below is a summary of the changes (to both the strategic directions and any changes to the commentary of the document) to the Final Coffs Harbour Events Strategy 2020 for Councils consideration.

Recommended changes to The Coffs Harbour Events Strategy 2020
<ul style="list-style-type: none"> • UPDATE Page 16: Event Type and Locations: Mid – Large scale outdoor or indoor music/arts/festivals/concerts: Plus selected Parks and Reserves • UPDATE S2.4 (Event Infrastructure: Page 20) NEW point to be added: Parks & Reserves that are regularly used for event activation
<ul style="list-style-type: none"> • Delete S2.5 and move to S4.4.2
<ul style="list-style-type: none"> • UPDATE Page 15: Event Infrastructure: New text added to third paragraph: and longer term plans to review Brelsford Park in the future. • UPDATE Page 24: Relationships: It is important that there is a relationship between all stakeholders, and clear communication channels are in place to support collaboration, learning and best practice. A number of events focused working groups have been identified to achieve this outcome. • UPDATE S4.4 (Event Governance & Leadership: Page 24) Review relevant committee structures within Council, and implement most appropriate stakeholder format to guide Council’s role in events • ADD NEW S4.4.1 (Event Governance & Leadership: Page 24) Create a new events focused working group (with a skill set and expertise in events, business and tourism, for the strategic purpose of the creation and /or attraction of new events, and/or the expansion of existing events in the region) • ADD NEW S4.4.2 (Event Governance & Leadership: Page 24) Initiate event industry stakeholder education and networking forum. • ADD NEW S4.4.3 (Event Governance & Leadership: Page 24) Develop an internal event working group with other Council departments, to increase efficiencies and create more versatile event spaces

After further review of the suggested timeframes of deliverables detailed in the Draft Events Strategy, the following changes have been made:

S1.1	Adopt the Event Mix and use it consistently in evaluating Councils level of support	Was: Ongoing Revised: Immediate & Ongoing
S2.1	Create a Coffs Coast Event Precinct map and guide (including Council assets and third party operators)	Was: 2016 Revised: June 2017
S3.1	Adopt event assessment criteria to evaluate all event submissions	Was: 2016 Revised: Immediate & Ongoing
S5.4	Adopt a strategic approach to develop successful submissions to state and national government grant opportunities	Was: 2016/2017 Revised: 2017 / Ongoing
S6.2	Create toolkits and frameworks, for distribution (internal and external) on event management best practice	Was: 2016 / 2017 Revised: 2017
S6.4	Identify Council Standard Operating Procedures for all event related activities	Was: 2016 / 2017 Revised: 2017
S7.1	Develop a five-year Coffs Harbour Event Economy Risk Management plan that identifies and plans for potential risks related to the Coffs Coast event economy to 2020	Was: 2016 / 2017 Revised: 2017
S7.2	Develop robust risk management procedures and processes for all events run by council	Was: 2016 Revised: 2016 / 2017
S7.3	Support event operators to develop risk management plans for their own businesses (see capacity building)	Was: 2016 Revised: 2017
S8.4	Develop specific marketing programs around attracting new events (in high level Signature Events and selected Major / Community Events.	Was: 2016 / 2017 Revised: 2017
S9.1	Create a menu of advertising, promotional and media opportunities available to event promoters via Council platforms or third party providers	Was: 2016 / 2017 Revised: 2017
S9.2	Create a promotional partner program, where event promoters receive benefits on advertising and promotional activities through the partner program	Was: 2016 / 2017 Revised: 2017
S9.3	Create a marketing tool kit	Was: 2016 / 2017 Revised: 2017
S9.4	Review and refresh Council websites relating to events	Was: 2016 Revised: 2016 / 2017
S9.5	Identify stronger partnerships and collaboration with industry partners (Destination NSW) for joint marketing and promotional campaigns	Was: 2016 / ongoing Revised: 2017 / ongoing
S9.6	Encourage broader industry stakeholders (e.g. accommodation, tour operators) to support Coffs Coast events and festivals through their own marketing initiatives	Was: 2016 / ongoing Revised: 2017 / ongoing
S9.7	Encourage 'whole of community' support for Coffs Coast events and festivals through visitor-friendly initiatives (e.g. appropriate opening hours and availability of amenities and services)	Was: 2016 / ongoing Revised: 2017 / ongoing



REPORT TO ORDINARY COUNCIL MEETING

MONTHLY FINANCIAL PERFORMANCE REPORT FOR MAY 2016

REPORTING OFFICER: Section Leader Financial Planning
DIRECTOR: Director Business Services
COFFS HARBOUR 2030: LC3.1 – Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
ATTACHMENTS: ATT Monthly Financial Performance Report for May 2016

Recommendation:

That Council:

1. Note the monthly financial performance report for 31 May 2016.
2. Approve the recommended budget adjustments and note the current budget position.

Estimated Budget Position as at 31 May 2016:

	General Account \$	Water Account \$	Sewer Account \$
Original Budget adopted 11 June 2015	(1,884) (S)	1,810,139 (D)	1,913,132 (D)
Approved Variations to 30 April 2016	381,668 (D)	Nil	Nil
Recommended variations for May 2016	Nil	Nil	Nil
Estimated result as at 31 May 2016	379,784 (D)	1,810,139 (D)	1,913,132 (D)

3. Note the bank balances and investments totaling (from loans, Section 94 and other avenues that form the restricted accounts and are committed for future works) \$164,609,534 as at 31 May 2016.
4. Note the general fund unrestricted cash and investments totaling \$1,315,291 as at 31 May 2016.

EXECUTIVE SUMMARY

The purpose of this report is to seek Council’s endorsement of the monthly financial performance report for 31 May 2016. This report provides information on the actual to budget position at the financial statement level along with detailed functional financial performance at the program level and capital expenditure reports for the current financial year. The report is also to provide a summary of the proposed budget adjustments for the month and to report on the estimated budget position as at 31 May 2016 and to report on Council’s Bank Balances and Investments as at 31 May 2016.

REPORT

Description of Item:

The monthly financial performance report provides information on Council's actual to budget performance. The report has been introduced to provide accrual based information to Council on a monthly basis. The reports include a graphical representation of key performance indicators in order to provide key summary financial information. A statement of comprehensive income is included which details monthly performance for May 2016. This statement compares actual to budget on a monthly and year to date basis at the financial statement level. Also included is the detailed functional financial performance at the financial program level and capital expenditure reports for the current financial year.

This report also provides the proposed budget adjustments for the month and reports on the estimated budget position as at 31 May 2016.

	General Account \$	Water Account \$	Sewer Account \$
Original Budget adopted 11 June 2015	(1,884) (S)	1,810,139 (D)	1,913,132 (D)
Approved Variations to 30 April 2016	381,668 (D)	Nil	Nil
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Estimated result as at 31 May 2016	379,784 (D)	1,810,139 (D)	1,913,132 (D)

General Account

Deficit/(Surplus)

Gallows Beach Carpark Litter Reduction Pilot Program, funded:	28,427 (D)
- Council Beach entry signage	(2,037) (S)
- NSW EPA grant funding	(26,390) (S)

In addition there is \$7,859 of In-Kind support in the form of Council staff wages and Coffs Harbour Board riders media content applied to this project

Speed Zone signage adjustments, Dairyville Road Coffs Harbour. Fully RMS grant funded:

- Signage adjustment works	4,081 (D)
- RMS grant funding	(4,081) (S)

Speed Zone signage adjustments, North Boambee Road. Fully RMS grant funded:

- Signage adjustment works	4,983 (D)
- RMS grant funding	(4,983) (S)

Total

Nil

Water Account

Total

Nil

Sewer Account

Total

Nil

Bank Balances and Investments report information as at 31 May 2016 is also attached.

It should be noted that Council is required to account for investments in accordance with the Australian International Financial Reporting Standards. Term deposits are shown at face value and all other investment balances at the end of each month reflect market value movements which would be inclusive of accrued interest. Interest when paid, say quarterly, would result in reductions in the market value of the investments.

The Investment Report reflects the above requirements and reflects the interest earned (or accrued) on each investment, based on the acquisition price.

Reports written by Laminar Group Pty Ltd (Council's investment portfolio advisors), which examine economic and financial markets data for May 2016 are available in the Councilors' Resource Centre.

As this report is still in the development phase it is envisaged that the report will be reviewed and further refined over the coming months to provide more comprehensive management reporting to the Executive and Council to enable better informed decision making.

Issues:

There is no obligation to provide monthly financial performance reports but as part of prudent financial management we have opted to do so.

Budget phasing will be more thoroughly implemented in the future and this is expected to improve the level of accurate budget variance analysis. The current report has greater than expected variances in various areas of the budget due to inaccurate budget phasing.

As the report is further reviewed, the Fit for the Future Financial performance ratios and additional financial statements will also be included within the report.

Options:

Council's options in relation to this report are to:

1. Adopt the recommendation provided to Council.
2. Amend the recommendation provided to Council and then adopt. This may impact upon the projected bottom line budgeted position.
3. Reject the recommendation provided to Council. This would revert the budget back to its original position prior to the recommendation being sought.

Sustainability Assessment:

This report is one of procedure only.

• **Environment**

There are no perceived short or long-term environmental impacts.

• **Social**

There are no perceived short or long term social impacts.

• **Civic Leadership**

Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour and invests surplus funds to maximize investment income and preserve capital to assist with funding requirements for projects listed under the Coffs Harbour 2030 Community Strategic Plan.

- **Economic**

- **Broader Economic Implications**

- This report assesses the current years projected budget position only. Any variations approved by Council are subsequently reflected in Council's Delivery Plan and may affect future economic sustainability.

- Council's investments are held according to the requirements stated within Council's investments policy and the returns are acceptable in relation thereto. In the long term earnings from investments can vary due to economic conditions and financial markets. Council constructs its investment portfolio with consideration of current conditions and to comply with the Office of Local Government (OLG) investment policy guidelines.

- **Delivery Program/Operational Plan Implications**

- The year to date operating deficit before capital grants is estimated to be \$12.614 million with the surplus after capital grants estimated to be \$1.065 million as at 31 May 2016.

- For substantial budget adjustments the associated council reports have addressed the triple bottom line factors independently in 2015/16.

- For May 2016 it is noted that after deducting, from the total bank and investment balances of \$164,609,534 the estimated restricted General, Trust, Water and Sewerage cash and investments (\$163,294,243) the Unrestricted Cash is \$1,315,291.

- Council has also received an interim distribution of \$1,765,000 during May 2016 through ongoing litigation in relation to CDO's. This represents a 90% interim distribution with the final distribution expected early next financial year.

- **Risk Analysis:**

- The likelihood of risks associated with New South Wales Local Government's investing funds is now remote due to the conservative nature of investments permitted under statutory requirements. The risk of capital not being returned in relation to each individual investment Council owns is indicated in the attachment.

- The main risks for Council's investment portfolio are liquidity and credit risk, both of which are being managed under the advice of Laminar Group Pty Ltd. Liquidity risk is the risk that the investor is unable to redeem the investment at a fair price within a timely period and thereby incurs additional costs (or in the worst case is unable to execute its spending plans). Credit risk is the risk of loss of principal stemming from a financial institutions failure to repay that principal when that principal is due. Investors are compensated for assuming credit risk by way of interest payments from the financial institutions issuing the investment security.

- Credit risk is rated by various rating agencies. Investment securities in Council's current portfolio are rated by either Standard and Poors or Fitch, with the majority of the portfolio rated by Standard and Poors. Standard and Poors credit ratings and an explanation of their ratings are as follows:

Rating	Ratings Explanation
AAA	Extremely strong capacity to meet financial commitments. Highest Rating.
AA	Very strong capacity to meet financial commitments.
A	Strong capacity to meet financial commitments, but somewhat susceptible to adverse economic conditions and changes in circumstances.
BBB	Adequate capacity to meet financial commitments, but more subject to adverse economic conditions.
BBB-	Considered lowest investment grade by market participants.
BB+	Considered highest speculative grade by market participants.
BB	Less vulnerable in the near term but faces major ongoing uncertainties to adverse business, financial and economic conditions.
B	More vulnerable to adverse business, financial and economic conditions but currently has the capacity to meet financial commitments.
CCC	Currently vulnerable and dependent on favorable business, financial and economic conditions to meet financial commitments.
CC	Currently highly vulnerable.
C	Currently highly vulnerable obligations and other defined circumstances.
D	Payment default on financial commitments.

Ratings from 'AA' to 'CCC' may be modified by the addition of a plus (+) or minus (-) sign to show relative standing within the major rating categories.

Types of investment securities by credit risk ranking from highest to lowest are as follows:

- Deposits/Covered Bonds – these share first ranking
- Senior debt – Floating Rate Notes/Fixed Coupon Bonds.
- Subordinated debt
- Hybrids
- Preference shares
- Equity shares (common shares).

Subordinated debt, hybrids, preference and equity shares are not a permitted investment under the current Ministerial Order. Term deposits of \$250,000 or less per financial institution are covered under the Commonwealth Government Deposit Guarantee Scheme and therefore by default have the same credit rating as the Commonwealth Government, ie AAA.

All credit unions, building societies and mutual banks are Authorised Deposit-taking Institutions (ADI's) and are regulated in the same way as all other Australian banks. ADI's are regulated by the Australian Securities and Investment Commission (ASIC) under the Corporations Act 2001, and by the Australian Prudential Regulatory Authority (APRA) under the Banking Act 1959.

Consultation:

Group Leaders and their relevant staff have been provided with electronic budget reports for each program on a monthly basis. Requested variations and variations adopted by Council have been incorporated into the report and Council's investment advisors, Laminar Group Pty Ltd have been consulted in the preparation of this report.

Related Policy, Precedents and / or Statutory Requirements:

Council funds have been invested in accordance with Council's *Investment Policy* (POL-049), which was adopted on 27 November 2014.

Local Government Act 1993 – Section 625

Local Government Act 1993 – Investment Order (dated 12 January 2011).

Local Government General Regulation 2005

The Trustee Amendment (Discretionary Investments) Act 1997 – Sections 14A(2), 14C(1) and 14C(2).

Local government regulations require the Responsible Accounting Officer to submit a quarterly budget review to Council. There is no obligation to provide monthly reviews or monthly financial performance reports but as part of prudent financial management we have opted to do so, commencing October this year.

Implementation Date / Priority:

The approved variations will be updated in the affected budgets prior to release for review in the following month.

Conclusion:

This monthly financial performance report provides information on the actual to budget results at the financial statement level along with detailed functional financial performance at the program level and capital expenditure reports for the current financial year. This report also summarises the proposed budget adjustments for the month and the impact upon the projected budget position for the current financial year along with Councils bank and investment performance information.

Attachment

Coffs Harbour City Council

Monthly Financial Performance Report
for the month ended 31 May 2016

"Coffs Harbour - the Healthy City, the Smart City, the
Cultural City for a Sustainable Future"





Coffs Harbour City Council

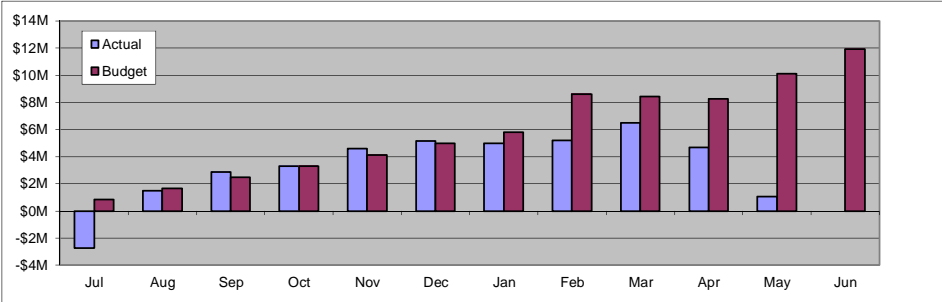
Monthly Financial Performance Report
for the month ended 31 May 2016

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Key Performance Indicators
Monthly Financial Report
Period Ending: 31 May 2016

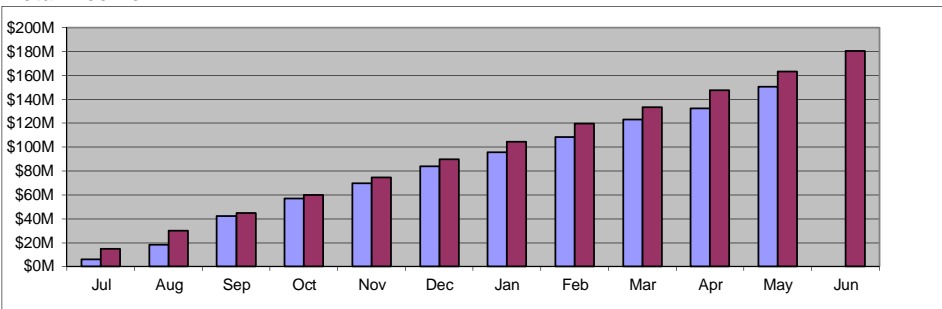
Net surplus / (deficit)



Behind budgeted expectations by > 20%
Var. = \$-9M / -89.4%

Net surplus at end of May 16 after capital grants of \$1.065M against a budget of \$9.351M

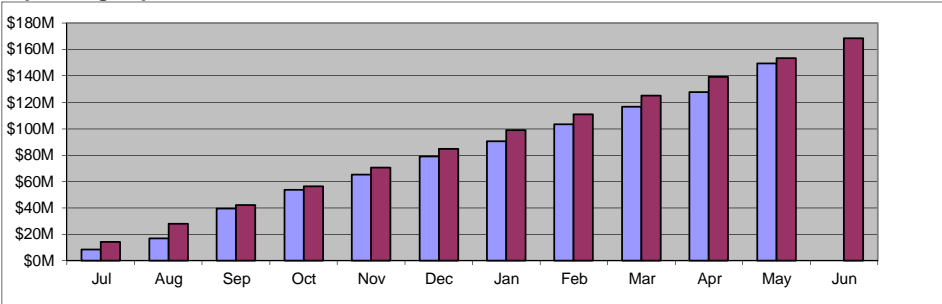
Total income



Within 10% of budgeted expectations
Var. = \$-12.9M / -7.9%

Total Income to end of May 16 of \$150M versus YTD budget of \$163M

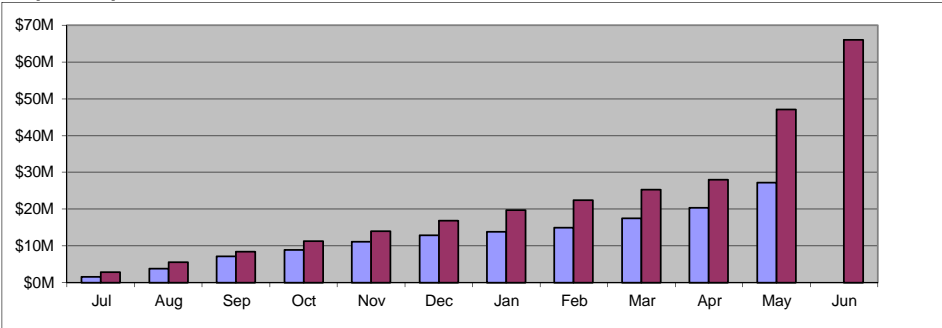
Operating expenses



Within 10% of budgeted expectations
Var. = \$-3.9M / -2.5%

Total operating expenditure to end of May 16 \$149M against a budget of \$153M

Capital expenses



Behind budgeted expectations by > 20%
Var. = \$-19.8M / -42.1%

Total capital expenditure to end of May 16 was \$27M versus YTD budget of \$47M & annual budget of \$66M indicating substantial revotes will be likely

Legend:



Negative Variance > 20%
 Negative Variance > 10%



Within tolerance
 Positive Variance > 10%

Attachment

Income Statement

Period Ending: 31 May 2016

Month				Description	YTD				Annual
Actual \$'000	Budget \$'000	Variance \$'000	Var %		Actual \$'000	Budget \$'000	Variance \$'000	Var %	Budget \$'000
Statement of Comprehensive Income									
Recurrent Revenue									
\$6,567	\$6,780	(\$213)	-3%	Rates & Annual Charges	\$78,810	\$74,584	\$4,226	6%	\$81,364
\$2,018	\$2,460	(\$442)	-18%	User Charges & Fees	\$24,783	\$27,062	(\$2,279)	-8%	\$29,522
\$5,087	\$464	\$4,623	997%	Interest & Investment Revenue	\$8,508	\$5,099	\$3,409	67%	\$5,563
\$1,056	\$638	\$418	65%	Other Revenues	\$7,175	\$7,020	\$155	2%	\$7,658
\$1,884	\$2,330	(\$446)	-19%	Grants & Contributions provided for Operating Pu	\$17,524	\$25,635	(\$8,111)	-32%	\$27,965
\$16,612	\$12,673	\$3,940	31%	RECURRENT REVENUE	\$136,800	\$139,399	(\$2,600)	-2%	\$152,072
Recurrent Expenditure									
\$3,451	\$3,460	(\$9)	0%	Employee Benefits & Oncosts	\$39,488	\$38,059	\$1,429	4%	\$41,519
\$1,059	\$1,066	(\$7)	-1%	Borrowing Costs	\$11,721	\$11,725	(\$4)	0%	\$12,791
\$2,917	\$4,377	(\$1,460)	-33%	Materials & Contracts	\$43,679	\$48,144	(\$4,465)	-9%	\$52,521
\$4,011	\$4,011	\$0	0%	Depreciation & Amortisation	\$44,127	\$44,120	\$7	0%	\$48,131
\$613	\$1,077	(\$464)	-43%	Other Expenses	\$10,398	\$11,251	(\$853)	-8%	\$12,928
\$12,051	\$13,991	(\$1,940)	-14%	RECURRENT EXPENDITURE	\$149,413	\$153,299	(\$3,886)	-3%	\$167,890
\$4,561	(\$1,318)	\$5,880	-446%	NET OPERATING (DEFICIT)	(\$12,614)	(\$13,900)	\$1,286	-9%	(\$15,818)
Capital Revenue									
\$604	\$660	(\$56)	-8%	Capital Grants, Subsidies, Contributions and Don	\$13,678	\$23,251	(\$9,573)	-41%	\$27,546
\$604	\$660	(\$56)	-8%	CAPITAL REVENUE	\$13,678	\$23,251	(\$9,573)	-41%	\$27,546
\$5,165	(\$658)	\$5,824	-885%	NET SURPLUS (DEFICIT)	\$1,065	\$9,351	(\$8,286)	-89%	\$11,728

The Statement of Comprehensive Income outlines:

- All sources of Council's income (revenue)
- All recurrent expenditure. These expenses relate to operations and do not include capital expenditure although depreciation of assets is included

The Net Surplus / (Deficit) for the reporting period is a measure of Council's financial performance. This figure is determined by deducting total recurrent expenditure from total income (recurrent revenue and capital revenue).

Variance Comments (YTD variance > 10%)

Interest & Investment Revenue - Increase due to timing of coupon receipts and income accruals, Council has also received an interim distribution of \$1.765M during May 2016 through ongoing litigation in relation to CDO's.

Grants & Contributions for Operating Purposes - Timing of receipts of operating grants and contributions is not accurately aligned on a monthly basis in the budget, revenue is still expected to align to the annual budget at end of the financial year.

Grants & Contributions for Capital Purposes - Timing of receipts of capital grants is directly linked to the capital program expenditure, capital revenue is expected to be under budget at the end of the financial year in line with actual capital expenditure and the timing of capital receipts in relation to major capital projects.

Functional Financial Performance Report - showing YTD Actual against YTD Budget



Period Ending: 31 May 2016

Management Area	Operating Revenue \$			Operating Expenditure \$		
	Actuals	Budget	Var %	Actuals	Budget	Var %
Executive Office						
Office of the General Manager	\$0	\$0	100.0%	\$1,007,565	\$963,377	4.6%
Business Transformation	\$303,000	\$303,000	100.0%	\$3,438,344	\$1,801,605	90.8%
Financial Sustainability	\$3,952,985	\$3,952,985	0.0%	\$703,283	\$844,685	-16.7%
Governance & Risk	\$102,504	\$102,504	0.0%	\$2,699,048	\$2,739,821	-1.5%
Total Executive Office	\$4,358,489	\$4,055,488	7.5%	\$7,848,240	\$6,349,488	23.6%
Business Services						
Financial Services & Logistics	\$13,979,195	\$13,520,005	3.4%	\$11,102,373	\$11,373,594	-2.4%
General Untied Funding	\$40,540,231	\$37,129,817	9.2%	\$0	\$0	0.0%
Community Facilities	\$1,739,391	\$1,739,391	0.0%	\$274,600	\$297,321	-7.6%
Business Systems	\$6,651	\$6,651	0.0%	\$3,039,126	\$2,866,578	6.0%
Organisation Development	\$98,100	\$60,000	63.5%	\$1,052,239	\$1,077,088	-2.3%
Customer Services	\$63,185	\$61,188	3.3%	\$1,635,266	\$1,615,198	1.2%
Total Business Services	\$56,426,753	\$52,517,052	7.4%	\$17,103,604	\$17,229,779	-0.7%
Sustainable Communities						
Community & Cultural Services						
Community Services	\$54,816	\$53,366	2.7%	\$1,241,809	\$1,270,641	-2.3%
Library Services	\$173,826	\$166,708	4.3%	\$1,610,901	\$1,691,648	-4.8%
Cultural Services	\$395,748	\$373,817	5.9%	\$1,357,369	\$1,433,788	-5.3%
Lifeguard Services	\$17,031	\$17,031	0.0%	\$692,209	\$696,865	-0.7%
Sustainability	\$99,781	\$107,983	-7.6%	\$196,650	\$241,628	-18.6%
Total Community & Cultural Services	\$741,202	\$718,905	3.1%	\$5,098,938	\$5,334,570	-4.4%
Sustainable Places						
Local Planning	\$382,327	\$342,342	11.7%	\$1,924,307	\$1,828,640	5.2%
Development Assessment	\$1,798,532	\$1,776,893	1.2%	\$2,212,471	\$2,324,430	-4.8%
Environmental Services	\$227,779	\$230,654	-1.2%	\$703,602	\$859,950	-18.2%
Public Health & Safety	\$213,198	\$208,346	2.3%	\$696,962	\$721,829	-3.4%
Ranger Services	\$440,952	\$455,583	-3.2%	\$749,342	\$823,814	-9.0%
Total Sustainable Places	\$3,062,788	\$3,013,818	1.6%	\$6,286,684	\$6,558,663	-4.1%
City Prosperity						
Industry & Destination Development	\$304,785	\$314,658	-3.1%	\$1,239,345	\$1,450,684	-14.6%
Stadium & Major Events	\$1,005,069	\$929,888	8.1%	\$3,222,456	\$2,959,237	8.9%
Total City Prosperity	\$1,309,854	\$1,244,546	5.2%	\$4,461,801	\$4,409,921	1.2%

Functional Financial Performance Report - showing YTD Actual against YTD Budget

Period Ending: 31 May 2016

Management Area	Operating Revenue \$			Operating Expenditure \$		
	Actuals	Budget	Var %	Actuals	Budget	Var %
Sustainable Infrastructure						
City Infrastructure Support & Admini	\$69,909	\$63,575	10.0%	\$1,773,499	\$1,726,170	2.7%
CBD Masterplan Works	\$664,152	\$664,152	0.0%	\$212,340	\$382,715	-44.5%
Jetty Foreshores Project	\$250,959	\$250,959	0.0%	\$214,978	\$196,213	9.6%
Asset Planning	\$0	\$0	0.0%	\$174,126	\$193,462	-10.0%
Open Space	\$1,056,955	\$1,093,383	-3.3%	\$7,453,074	\$7,695,388	-3.1%
Regional Roads	\$976,301	\$988,000	-1.2%	\$2,189,763	\$2,241,118	-2.3%
Local Roads	\$2,304,713	\$2,350,582	-2.0%	\$14,023,667	\$14,044,895	-0.2%
Bridges	\$790,081	\$789,966	0.0%	\$835,899	\$815,219	2.5%
Footpaths, Cycleways & Bus Shelters	\$3,873	\$3,800	1.9%	\$927,614	\$985,266	-5.9%
Parking	\$0	\$0	0.0%	\$1,183,533	\$1,265,349	-6.5%
Property & Facilities Management	\$1,169,783	\$1,122,230	4.2%	\$2,834,341	\$3,193,462	-11.2%
Quarries	\$33,736	\$30,000	12.5%	\$19,039	\$37,733	-49.5%
Street & Toilet Cleaning	\$0	\$0	0.0%	\$883,626	\$840,721	5.1%
Drainage	\$2,091,645	\$2,076,949	0.7%	\$3,371,689	\$3,431,318	-1.7%
Harbour & Jetty	\$0	\$0	0.0%	\$164,450	\$181,803	-9.5%
Coastal Works	\$2,710,837	\$2,968,809	-8.7%	\$2,452,058	\$2,323,767	5.5%
Survey & Design	\$113,386	\$105,179	7.8%	\$1,853,522	\$2,025,380	-8.5%
Street Lighting	\$0	\$0	0.0%	\$728,018	\$817,418	-10.9%
Contracts & Subdivisions	\$280,564	\$199,813	40.4%	\$222,522	\$262,728	-15.3%
Water Operations	\$15,754,033	\$17,423,483	-9.6%	\$17,892,807	\$19,794,241	-9.6%
Sewer Operations	\$25,751,109	\$25,393,350	1.4%	\$26,352,492	\$27,745,324	-5.0%
Domestic Waste Management	\$16,552,512	\$16,136,186	2.6%	\$13,647,101	\$14,860,418	-8.2%
Non-Domestic Waste Management	\$5,208,597	\$5,354,446	-2.7%	\$5,155,182	\$5,563,504	-7.3%
Total Sustainable Infrastructure	\$75,783,143	\$77,014,862	-1.6%	\$104,565,340	\$110,623,612	-5.5%
Business Units						
Airport	\$6,282,388	\$6,740,250	-6.8%	\$5,393,133	\$5,775,455	-6.6%
Environmental Laboratory	\$659,912	\$613,525	7.6%	\$508,538	\$552,140	-7.9%
Telecommunications & New Technol	\$2,175,872	\$1,352,642	60.9%	\$1,895,942	\$1,189,180	59.4%
Total Business Units	\$9,118,172	\$8,706,417	4.7%	\$7,797,613	\$7,516,775	3.7%
Total	\$150,800,400	\$147,271,088	2.4%	\$153,162,220	\$158,022,808	-3.1%

 Budget Variance (favourable or unfavourable) is within tolerance threshold
 Budget Variance (favourable or unfavourable) is greater than tolerance threshold

Functional Financial Performance Report - showing YTD Budget ^{Attachment}

Period Ending: 31 May 2016

Variance Comments (variance > \$100k and > 10%)

Business Transformation - Operating Revenue & Expenditure

This program is reported separately to Council

Financial Sustainability - Operating Expenditure

Roads Maintenance scheduling was put to Council for reallocation for various maintenance projects, this program has actual YTD expenditure of \$703k against a YTD budget of \$844k, the program of works is expected to be progressed and rectified with the full program still expected to be delivered by the end of the financial year.

Organisational Development - Operating Revenue and Expenditure

YTD actual employee costs are slightly under budget whilst finalising resourcing whilst further funding has been secured resulting in higher than anticipated revenue

Sustainability - Operating Expenditure

This variance is represented by lower than expected expenditure in relation to programs and reports than originally budgeted

Local Planning - Operating Revenue

The variance in the Revenue is due to an increase in Income from Rezoning Applications

Environmental Services - Operating Expenditure

Actual YTD expenditure is lower than budgeted YTD expenditure, to date there has been minimal expenditure on some budgeted items including Coramba Fuel remediation and other minor works

Industry & Destination Development - Operating Expenditure

Actual employee costs are under budget whilst finalising resourcing whilst budgeted advertising and promotion costs are yet to be expended

CBD Masterplan Works - Operating Expenditure

Actual YTD expenditure is \$170k lower than budgeted YTD expenditure, there has been minimal actual YTD expenditure on marketing, markets and activation

Property & Facilities Management - Operating Expenditure

The variance is represented by expenditure being slightly under budget in relation to employee expenses

Quarries - Operating Revenue & Expenditure

Small variances in actual revenue and expenditure YTD when compared to budget. This is expected to more closely align by end of year.

Street Lighting - Operating Expenditure

The variance is represented by lower than anticipated costs YTD costs due to a lower negotiated contract price

Contracts and Subdivisions - Operating Revenue & Expenditure

The YTD variances in this program are represented by higher than anticipated subdivision fees and lower than anticipated employee costs

Telecommunications & New Technology Group- Operating Revenue & Expenditure

Functional Financial Performance Report - showing YTD Budget ^{Attachment}

Period Ending: 31 May 2016

The actual revenue and expenditure is higher than budget expectation due to higher than anticipated service provision particularly in relation to CCTV System Sales and Fibre Optic Cable External Sales. There was also additional revenue and expenditure in relation to pump station switchboards.

Attachment

Capital Expenditure Report for the Period Ending 31 May 2016						
Summary by Division						
Division	YTD				Annual Budget	% Annual Budget
	Budget	Actual	Variance	% Budget		
Financial Sustainability	\$3,072,103	\$1,923,391	\$1,148,712	63%	\$3,513,735	55%
Community Facilities	\$1,274,270	\$680,335	\$593,935	53%	\$1,539,889	44%
CBD Masterplan Works	\$2,469,415	\$191,811	\$2,277,604	8%	\$2,672,561	7%
Jetty Foreshores Project	\$784,919	\$725,915	\$59,004	92%	\$1,309,373	55%
Environmental Services	\$1,833	\$500	\$1,333	27%	\$2,000	25%
Ranger Services	\$3,667	\$0	\$3,667	0%	\$4,000	0%
Domestic Waste Management	\$183,334	\$4,250	\$179,084	2%	\$200,000	2%
Non Domestic Waste Management	\$184,720	\$1,220	\$183,500	1%	\$201,513	1%
Property & Facilities Management	\$20,223	\$15,384	\$4,839	76%	\$21,550	71%
Swimming Pools	\$177,333	\$177,332	\$1	100%	\$182,033	97%
Airport	\$342,999	\$157,278	\$185,721	46%	\$6,856,000	2%
Stadium & Major Events	\$60,000	\$42,789	\$17,211	0%	\$971,668	4%
Rural Fire Services	\$50,000	\$34,994	\$15,006	70%	\$836,939	4%
Business Systems	\$1,470,960	\$1,293,887	\$177,073	88%	\$1,846,702	70%
Telecommunications & New Technology	\$74,213	\$20,931	\$53,282	28%	\$80,960	26%
Plant	\$3,750,000	\$2,412,384	\$1,337,616	64%	\$4,681,939	52%
Lifeguard Services	\$35,000	\$3,266	\$31,734	0%	\$86,277	4%
Library Services	\$170,021	\$108,428	\$61,593	64%	\$256,357	42%
Cultural Services	\$10,000	\$4,819	\$5,181	0%	\$237,964	2%
Community Services	\$10,000	\$4,357	\$5,643	100%	\$54,000	8%
Industry & Destination Development	\$4,583	\$2,512	\$2,071	55%	\$5,000	50%
Environmental Laboratory	\$80,000	\$59,390	\$20,610	0%	\$150,000	40%
Operational Administration	\$112,532	\$155,928	(\$43,396)	0%	\$112,532	139%
Open Space	\$147,928	\$37,486	\$110,442	25%	\$2,075,782	2%
Regional Roads	\$960,341	\$851,314	\$109,027	89%	\$1,142,884	74%
Local Roads	\$4,881,678	\$4,725,245	\$156,433	97%	\$6,292,220	75%
Bridges	\$559,167	\$409,203	\$149,964	73%	\$911,871	45%
Footpaths, Cycleways, Bus Shelters	\$2,663,855	\$2,471,180	\$192,675	93%	\$2,988,369	83%
Parking	\$150,089	\$24,127	\$125,962	16%	\$223,653	11%
Drainage	\$2,312,796	\$551,511	\$1,761,285	24%	\$2,373,536	23%
CityWorks - Private Works	\$132,255	\$0	\$132,255	0%	\$132,255	0%
Survey & Design	\$1,616,005	\$659,788	\$956,217	41%	\$3,385,773	19%
Water - Capital	\$8,501,661	\$5,503,638	\$2,998,023	65%	\$9,575,358	57%
Sewer - Capital	\$10,326,476	\$3,425,725	\$6,900,751	33%	\$10,955,707	31%
	\$46,594,376	\$26,680,318	\$19,914,058		\$65,880,400	

Variance Comments (variance > \$200k)

Financial Sustainability - Based on an even distribution of budgets across the year the expenditure of the SRV money is behind the anticipated schedule. The Fitzroy oval public amenities project makes up \$600,000 of this budget with preliminary work expected to commence shortly and straddles 2 financial years. The Jetty Memorial Theatre (\$120k) renewal is anticipated to be completed by June 30 whilst the Nana Glen Pool Renewal (\$125k) scheduling is yet to be determined. In the road pavement renewals the 2 major projects in the scoping phase are Bucca Rd near McRaes bridge (\$196k) and Coramba Rd near Bakers Rd reseal (\$225k). The Jetty works are pending the timing of the numerous projects under the Jetty Foreshores revitalisation.

Community Facilities - The public amenities upgrade program has a \$300k annual allocation. This program has had several annual allocations revoked and this amount remains unspent as the program is behind schedule.

CBD Masterplan Works - With much of the planning and design work either completed or close to completion, Council and the Committee are now placed to complete significant infrastructure works in 2015-16, including the Duke Street bypass, installation of traffic lights at Harbour Drive and Gordon Street intersection, the revitalisation of City Square, and commencement of shade sail relocation and construction of new shade sails

Plant -The plant replacement schedule has not been carried out as planned during this year to date. Although further plant purchases will occur prior to the end of the financial year, it is unlikely the capital expenditure budgeted will be expended in full.

Drainage - Councils contribution to Harbour Drive / Gordon St intersection redevelopment yet to be made. Other flood mitigation projects such as Upper Orara Rd culvert replacement (\$200k) is yet to commence along with the Dredging of Spoonbill lake (\$150k). This program is not expected to be fully expended by the end of the financial year.

Water Capital - Mains renewal projects yet to be commenced include Solitary Islands Way to Turpentine Ave (\$245k) and Whitton Place, Mullaway (\$130k). Similarly the mains extension from Worland Drive to Hi-Tech Drive (\$80k) remains outstanding. There are many water capital projects identified for 15/16 that are likely to be carried forward into 16/17.

Sewer Capital - Some phasing needs to be realigned in accordance with staging of several of these projects. There are many sewer capital projects identified for 15/16 that are likely to be carried forward into 16/17.

Capital Expenditure Report for the Period Ending 31 May 2016

Attachment

Detail by Division

	YTD		Variance	% Budget	Annual Budget	% Annual Budget
	Budget	Actual				
Financial Sustainability						
015505 Road Pavement Renewals	1,354,407	1,193,923	160,484	88%	1,529,985	78%
015509 Other Transport Asset Renewal	0	13,691	-13,691	0%	0	0%
015510 Other Transport Asset New/Upgrade	365,453	227,770	137,683	62%	398,676	57%
015512 Parks & Rec Asset New/Upgrade	500,094	335,635	164,459	67%	545,557	62%
015515 Building Renewals	852,149	152,372	699,777	18%	1,039,517	15%
Total	3,072,103	1,923,391	1,148,712		3,513,735	55%
Community Facilities						
110508 Community Grants Funding Pool	120,000	121,500	-1,500	101%	277,000	44%
110509 Public Amenities Upgrade	900,000	319,045	580,955	35%	1,008,619	32%
110567 Woolgoolga Netball Courts Upgrade	254,270	239,790	14,480	94%	254,270	94%
Total	1,274,270	680,335	593,935		1,539,889	44%
CBD Masterplan Works						
115506 City Square Upgrade	831,080	64,437	766,643	8%	831,080	8%
115507 Duke St Extension	300,000	81,552	218,448	27%	300,000	27%
115508 Signage	15,000	0	15,000	0%	75,000	0%
115513 Landscaping	10,000	0	10,000	0%	10,000	0%
115515 Park Ave Artist Lane	91,667	0	91,667	0%	100,000	0%
115516 Riding Lane Toilet Upgrade	17,466	9,312	8,154	53%	19,054	49%
115517 Carpark Upgrades	0	5,975	-5,975	0%	35,000	17%
115518 Shade Sails	750,000	23,907	726,093	3%	750,000	3%
115521 Activation Capital	40,000	0	40,000	0%	50,000	0%
115529 M'Plan WksGordon/Hbr Dr Intersection	414,202	6,628	407,574	2%	414,202	2%
115590 Contingency Capital	0	0	0	0%	88,225	0%
Total	2,469,415	191,811	2,277,604		2,672,561	7%
Jetty Foreshores Project						
125510 Stage 1 - Area E Jetty Walkway Renewal	50,000	1,871	48,129	0%	201,547	1%
125511 Stage 1 - Area E Jetty Walkway New/Upgrade	557,183	724,044	-166,861	130%	557,183	130%
125540 Stage 2 - Jetty Foreshores Carpark	0	0	0	0%	372,907	0%
125550 Contingency	177,736	0	177,736	0%	177,736	0%
125560 Jetty4Shores Events and Active Recreation Hub	0	0	0	0%	0	0%
Total	784,919	725,915	59,004		1,309,373	55%
Environmental Services						
230505 Upgrade Inspectors Equipment	1,833	500	1,333	27%	2,000	25%
Total	1,833	500	1,333		2,000	25%
Ranger Services						
250505 Equipment Purchases	3,667	0	3,667	0%	4,000	0%
Total	3,667	0	3,667		4,000	0%
Domestic Waste Management						
260516 Englands Rd Works	183,334	4,250	179,084	2%	200,000	2%
Total	183,334	4,250	179,084		200,000	2%
Non Domestic Waste Management						
270505 Keep Australia Beautiful - Beverage Cont Recycling	1,387	1,220	167	88%	1,513	81%
270516 Englands Rd Works	183,333	0	183,333	0%	200,000	0%
Total	184,720	1,220	183,500		201,513	1%

Capital Expenditure Report for the Period Ending 31 May 2016

Attachment

Detail by Division

	YTD			% Budget	Annual Budget	% Annual Budget
	Budget	Actual	Variance			
Property & Facilities Management						
320505 Office Equipment	6,000	5,488	512	0%	6,910	79%
320515 Old Easements & Road Matters	4,583	256	4,327	6%	5,000	5%
320546 Community Village Refurbishment	7,123	7,123	0	100%	7,123	100%
320550 Admin Building Ground Floor Refurbishment	2,517	2,517	0	100%	2,517	100%
Total	20,223	15,384	4,839		21,550	71%
Swimming Pools						
330515 Upgrade Sawtell Pool	177,333	177,332	1	100%	182,033	97%
Total	177,333	177,332	1		182,033	97%
Airport						
350501 Minor Capital Works	12,833	7,095	5,738	55%	14,000	51%
350505 Planned Enhancements GA	111,833	74,130	37,703	66%	122,000	61%
350510 Planned Enhancements RPT	0	0	0	0%	150,000	0%
350523 Air Conditioning	0	8,640	-8,640	0%	50,000	17%
350573 RPT Apron Overlay and Resurfacing	200,000	61,863	138,137	31%	6,500,000	1%
350580 Terminal Area Masterplan	18,333	5,550	12,783	30%	20,000	28%
Total	342,999	157,278	185,721		6,856,000	2%
Stadium & Major Events						
375516 CCSLP Major Events & Transport Project	60,000	42,789	17,211	71%	971,668	4%
Total	60,000	42,789	17,211		971,668	4%
Rural Fire Services						
412510 Rural Fire Equipment Issues	0	0	0	0%	152,500	0%
412540 New Vehicles	0	0	0	0%	614,979	0%
412600/1 Bushfire Stations	50,000	34,994	15,006	70%	69,460	50%
Total	50,000	34,994	15,006		836,939	4%
Business Systems						
420504/5 Computer Hardware & Software	375,000	365,126	9,874	97%	723,924	50%
420543 Mobile Tablets	60,000	57,513	2,487	96%	83,466	69%
420544 Asset Management System	999,083	800,595	198,488	80%	999,083	80%
420546 Dataworks Software Upgrade	36,877	61,829	-24,952	168%	40,229	154%
420547 Proclaim Software Upgrade	0	8,824	-8,824	0%	0	0%
Total	1,470,960	1,293,887	177,073		1,846,702	70%
Telecommunications & New Technology						
421550 Technology Group Capital Purchases	0	6,397	-6,397	0%	0	0%
421575 Fibre Optic Cabling	74,213	14,534	59,679	20%	80,960	18%
Total	74,213	20,931	53,282		80,960	26%
Plant						
435520/1 Plant Replacement	3,750,000	2,424,100	1,325,900	65%	4,681,939	52%
435525 Contribution Additional Plant Purchases	0	-11,716	11,716	0%	0	0%
Total	3,750,000	2,412,384	1,337,616		4,681,939	52%
Lifeguard Services						
513505/6 Beach Patrol Equipment	35,000	3,266	31,734	9%	86,277	4%
Total	35,000	3,266	31,734		86,277	4%
Library Services						
514510/1 Computer Equipment	12,513	7,574	4,939	61%	13,650	55%
514512 Local Priority Project	120,000	67,436	52,564	56%	152,209	44%
514518 Technology Access Project (Grant Funded)	0	0	0	0%	47,580	0%
514525 Furniture & Fittings	0	0	0	0%	2,000	0%
514530 RFID Implementation at Coffs Harbour	37,508	33,418	4,090	89%	40,918	82%
Total	170,021	108,428	61,593		256,357	42%

Capital Expenditure Report for the Period Ending 31 May 2016

Attachment

Detail by Division

	YTD			% Budget	Annual Budget	% Annual Budget
	Budget	Actual	Variance			
Cultural Services						
515560 Jetty Theatre Improvements	0	0	0	0%	27,964	0%
515562 Concept Plan for expanded library & regional gallery	10,000	3,847	6,153	38%	120,000	3%
515563 Cultural Strategic Plan & Performing Arts Centre	0	972	-972	0%	90,000	1%
Total	10,000	4,819	5,181		237,964	2%
Community Services						
516582 Museum Works - VIM Grant funded	0	0	0	0%	4,000	0%
516543 Museum Works - VIM Grant funded	10,000	4,357	5,643	44%	50,000	9%
Total	10,000	4,357	5,643		54,000	8%
Industry & Destination Development						
517511 Banner Replacement Program	4,583	2,512	2,071	55%	5,000	50%
Total	4,583	2,512	2,071		5,000	50%
Environmental Laboratory						
519510 Laboratory Equipment	80,000	59,390	20,610	74%	150,000	40%
Total	80,000	59,390	20,610		150,000	40%
Operational Administration						
521510/1 Works Depot Upgrade	112,532	155,928	-43,396	139%	112,532	139%
Total	112,532	155,928	-43,396		112,532	139%
Open Space						
522510 Reserve Restoration adj Newports Creek (Cash Bon	0	0	0	0%	1,730	0%
522512 Loaders Lane Reserve No. 145 Revegetation Works	0	0	0	0%	4,217	0%
522545 State Park Assets (Renewal)	0	275	-275	0%	0	0%
522550 General Parks Assets (Renewal)	0	2,859	-2,859	0%	0	0%
522614 S94 Beach Protection Works	0	0	0	0%	50,000	0%
522620 S94 Open Space UNALLOCATED	0	0	0	0%	918,817	0%
522629 S94 West Wlga S'Ground Compensatory Planting	37,299	23,723	13,576	64%	40,690	58%
52262A S94 Forsyth Park - Maclean St Digital Light Switches	0	0	0	0%	12,000	0%
52262B S94 York St Oval Lighting	0	0	0	0%	360,000	0%
52262C S94 Fitzroy Oval Digital Light Switches	0	0	0	0%	12,000	0%
52262D S94 Drainage - Joass Park High St Wlga	0	0	0	0%	372,000	0%
52262E S94 Drainage - Fitzroy Oval	100,000	0	100,000	0%	198,000	0%
522630 S94 West Wlga S'Ground Earthwks/Drainage/Access	0	0	0	0%	69,654	0%
52263A S94 Sandy Beach BMX Track	0	0	0	0%	20,000	0%
522661 EL Darkum Headland Access Rehabilitation	10,629	10,629	0	100%	16,674	64%
Total	147,928	37,486	110,442		2,075,782	2%
Regional Roads						
531522 Blackspots Programme	388,500	285,088	103,412	73%	518,000	55%
531530 Regional Roads Repair Program	422,480	410,837	11,643	97%	475,523	86%
531535 Local Govt Road Rev & Wks Prog	9,517	14,106	-4,589	148%	9,517	148%
531540 3 X 3 Program	139,844	141,283	-1,439	101%	139,844	101%
Total	960,341	851,314	109,027		1,142,884	74%
Local Roads						
535515 Sealed Roads Reseals - Flush Seals	1,612,262	1,588,464	23,798	99%	1,758,831	90%
535517 Sealed Roads Reseals - Asphalt	102,865	100,045	2,820	97%	102,865	97%
535518 Coffs City Bypass	25,000	56	24,944	0%	25,000	0%
535520 Sealed Roads Rehabilitation	2,595,351	2,444,175	151,176	94%	2,763,656	88%
535525 Unsealed Roads Gravel Resheeting	121,500	125,824	-4,324	104%	121,500	104%
535561 S94 Moonee Road Works New	0	0	0	0%	170,000	0%
535562 S94 West Coffs Local Collector Roads	0	0	0	0%	250,000	0%
535564 S94 West Korora Traffic Facilities	0	0	0	0%	100,000	0%
535566 S94 Corindi Roads	0	0	0	0%	53,952	0%
535568 S94 Park Beach Traffic Facilities	0	0	0	0%	57,000	0%

Capital Expenditure Report for the Period Ending 31 May 2016

Attachment

Detail by Division

	YTD			% Budget	Annual Budget	% Annual Budget
	Budget	Actual	Variance			
535569 S94 Hearnes Lake Transport & Traffic	0	0	0	0%	320,000	0%
535571 S94 South Coffs Road	131,292	131,292	0	100%	131,292	100%
535580 Solitary Islands Way Handover Works (New/Upgrade)	0	37	-37	0%	0	0%
535581 Pine Creek Way Capital Works (Renewal)	0	102,144	-102,144	0%	0	0%
535582 Pine Creek Way Capital Works (New/Upgrade)	0	8,578	-8,578	0%	0	0%
535583 Local Roads Restoration - LFHJV funded	200,000	117,807	82,193	59%	344,716	34%
535584 S94 Graham Dr Rehab Works	93,408	106,823	-13,415	114%	93,408	114%
Total	4,881,678	4,725,245	156,433		6,292,220	75%
Bridges						
536504 Major Repairs	550,000	409,203	140,797	74%	901,871	45%
536540 Cathodic Protection	9,167	0	9,167	0%	10,000	0%
Total	559,167	409,203	149,964		911,871	45%
Footpaths,Cycleways,Bus Shelters						
538504 EL NSW Coastline Cycleway	113,796	113,796	0	100%	113,796	100%
538516 Cycleways Construction	700,000	547,865	152,135	78%	776,689	71%
538520 Cycleways - S2W Handover Works	1,217,836	1,174,555	43,281	96%	1,217,836	96%
538523 RMS PAMPS	35,000	31,577	3,423	90%	74,764	42%
538530 S94 Moonee Cycleways	0	0	0	0%	200,000	0%
538540 Bus Shelter Construction	88,677	51,742	36,935	58%	96,738	53%
538541 Bus Shelter Construction (New/Upgrade)	0	-18,549	18,549	0%	0	0%
538545 Bus Shelter Major Repairs	0	1,376	-1,376	0%	0	0%
538546 Coffs Transport Interchange - Construction Works	508,546	568,818	-60,272	112%	508,546	112%
Total	2,663,855	2,471,180	192,675		2,988,369	83%
Parking						
539510 Resealing of Carparks	89	139	-50	156%	97	143%
539516 Castle St Carpark Lift & Shade Structures Project	150,000	23,988	126,012	16%	223,556	11%
Total	150,089	24,127	125,962		223,653	11%
Drainage						
545520 Flood Mitigation Works (Renewal)	1,644,652	294,939	1,349,713	18%	1,644,652	18%
545521 Flood Mitigation Works (New/Upgrade)	668,144	256,572	411,572	38%	728,884	35%
Total	2,312,796	551,511	1,761,285		2,373,536	23%
CityWorks - Private Works						
550503 Upgrade to Howard Street Storage Yard	132,255	0	132,255	0%	132,255	0%
Total	132,255	0	132,255		132,255	0%
Survey & Design						
560515 Solitary Islands Walk - Woolgoolga Whale Trail	25,000	1,054	23,946	4%	25,000	4%
560520 Software Acquisition	3,667	1,175	2,492	32%	24,000	5%
560521 Equipment Acquisition	0	0	0	0%	47,500	0%
560530 Stormwater & Flood mitigation Wks	101,851	74,703	27,148	73%	111,110	67%
560536 Coastal Hazard & Estuary Projects	167,196	64,881	102,315	39%	309,762	21%
560538 Better Boating Program	500,872	356,172	144,700	71%	561,406	63%
560540 Roads & Traffic Signs - New	18,700	35,454	-16,754	190%	20,400	174%
560542 S94 Flood Mitigation & Drainage Resv West Coffs U	250,000	0	250,000	0%	250,000	0%
560544 Traffic Facilities New/Upgrade - Council Roads	0	149	-149	0%	0	0%
560545 Traffic Facilities Renewal - Council Roads	11,115	334	10,781	3%	12,125	3%
560550 Traffic Safety Improvements	600	1,375	-775	229%	654	210%
560559 RMS Facilities Around Schools Program	0	6,666	-6,666	0%	11,965	56%
560560 Traffic Infrastructure Improvements	15,171	14,657	514	97%	16,550	89%
560568 RMS Speed Management Engineering	0	19,336	-19,336	0%	48,793	40%
560580 Park Beach Masterplan Works	0	0	0	0%	0	0%
560581 Harbour Dr / Gordon St Redevelopment	500,000	43,067	456,933	9%	1,693,350	3%
560582 Jetty F'Shores Fish Cleaning Table (DPI grant)	20,000	37,982	-17,982	190%	20,000	190%
560586 S94 Corindi Tennis Courts	0	2,783	-2,783	0%	229,000	1%
560589 S94 West Coffs Reserve Improvement Works	0	0	0	0%	2,158	0%
562505 Street Lights	1,833	0	1,833	0%	2,000	0%
Total	1,616,005	659,788	956,217		3,385,773	19%

Capital Expenditure Report for the Period Ending 31 May 2016

Attachment

Detail by Division

	YTD			% Budget	Annual Budget	% Annual Budget
	Budget	Actual	Variance			
Water - Capital						
710505 Equipment Acquisition	7517	331	7,186	4%	8200	4%
740510/1 Wlga High Areas - Water Distribution Improvements	215,583	167,093	48,490	78%	215,583	78%
740512 Demolish Reservoir (New)	0	25	-25	0%	0	0%
740514 Reservoirs (New/Upgrade)	0	249	-249	0%	0	0%
740526 Reticulation Mains from Strategy - S64	700,000	581	699,419	0%	700,000	0%
740530 Mains Renewal	585,000	231,512	353,488	40%	585,000	40%
740534 Mains Extension	91,083	32,563	58,520	36%	98,000	33%
740538 Reservoir Renewals	400,000	19,583	380,417	5%	400,000	5%
740545 Service Connections	286,000	258,606	27,394	90%	312,000	83%
740550 Plant/Vehicles	28,000	0	28,000	0%	28,000	0%
740552 Plant Purchases	0	98,859	-98,859	0%	0	0%
740553 Network Analysis	38,408	0	38,408	0%	41,900	0%
740555 Minor Plant	48,000	3,343	44,657	7%	48,000	7%
740556 Minor Plant New/Upgrade	0	1,241	-1,241	0%	0	0%
740557/8 Headworks	33,000	1,790	31,210	5%	33,000	5%
740559 Automatic Water Fill Stations	40,000	25,645	14,355	64%	40,000	64%
740560/1 Telemetry Equipment & Meters	340,000	527,174	-187,174	155%	340,000	155%
740590 Minor Works	0	0	0	0%	21,200	0%
740595 Easements	4,858	2,748	2,110	57%	5,300	52%
740596 Coramba Water Main	60,000	1,597	58,403	3%	60,000	3%
740599 Developer Cont'n In Kind Expenses (Water)	0	0	0	0%	520,000	0%
740693 Karangi Dam to Red Hill Bal Tank Duplication	3,363,505	2,443,994	919,511	73%	3,669,278	67%
740696 Establishment Yard Adjacent to Coffs WRP	179,622	214,988	-35,366	120%	179,622	120%
710697 Relocate Lime Plant (Renewal)	0	42	-42	0%	0	0%
740698 Moonee to Emerald Trunk Main MNTL	2,081,085	1,471,674	609,411	71%	2,270,275	65%
Total	8,501,661	5,503,638	2,998,023		9,575,358	57%
Sewer - Capital						
810505 Equipment Acquisition	10000	131	9,869	1%	10,000	1%
840516/7 Sewer Rehabilitation	600,000	355,965	244,035	59%	600,000	59%
840522 Telemetry	35,000	0	35,000	0%	41,800	0%
840524 Morgans Road Farm Subdivision Works	20,000	2,342	17,658	0%	74,510	3%
840525 Pumps, Mech Equip & Rising Mains New/Upgrade	1,700,000	684,747	1,015,253	40%	1,700,000	40%
840532 Reclaimed Water Pipeline Stage 2	0	11,096	-11,096	0%	0	0%
840535/6 Minor Treatment Works	102,667	12,438	90,229	12%	112,000	11%
84053C Reclaimed Water Pipeline Stage 2 (New/Upgrade)	1,548,245	75,535	1,472,710	5%	1,548,245	5%
840537 Minor Sewer Works (Renewal)	20,000	511	19,489	0%	52,000	1%
84054A Sawtell Pump Station & Pipework (Renewal)	1,000,000	468,021	531,979	47%	1,000,000	47%
840543 Building Generators (New/Upgrade)	10,000	262	9,738	0%	89,301	0%
840545 Plant & Equipment (Renewal)	40,000	10,858	29,142	0%	60,000	18%
840546 Vehicle (Renewal)	0	0	0	0%	26,000	0%
840547 Coffs WRP Sludge Bins (Renewal)	0	0	0	0%	180,000	0%
840548 Plant & Equipment (New/Upgrade)	0	1,483	-1,483	0%	0	0%
840557 Plant Purchases (New/Upgrade)	0	313,037	-313,037	0%	0	0%
840559 Establishment Yard Adjacent to Coffs WRP	120,801	226,488	-105,687	187%	120,801	187%
840599 Developer Cont'n In Kind Expense (Sewer)	2,163,000	0	2,163,000	0%	2,163,000	0%
840602 Network Analysis (Renewal)	0	0	0	0%	40,000	0%
840603 Corindi 150mm Rising Main (Sec 64)	60,000	26,112	33,888	0%	241,287	11%
840608 S64 Works General	900,000	247	899,753	0%	900,000	0%
840613 S64 Rising Main - Nth Bonville to SPS	1,496,763	787,361	709,402	53%	1,496,763	53%
840614 S64 - PS30 & Rising Main Oceanic Dr, Sandy Beach	500,000	449,091	50,909	90%	500,000	90%
Total	10,326,476	3,425,725	6,900,751		10,955,707	31%

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6. Portfolio Valuation As At 31 May 2016

Fixed Interest Security	Security Rating	ISIN	Face Value Original	Bond Factor	Face Value Current	Capital Price	Accrued Interest Price	Market Value	% Total Value	Running Yield	Weighted Running Yield
11am Cash											
ANZ 11am Cash	S&P A1+		141,335.30	1.00000000	141,335.30	100.000	0.000	141,335.30	0.09%	1.00%	1.00%
NAB 11am Cash	S&P A1+		4,101,593.90	1.00000000	4,101,593.90	100.000	0.000	4,101,593.90	2.49%	2.33%	2.33%
NAB 11am Cash	S&P A1+		10,096,497.58	1.00000000	10,096,497.58	100.000	0.000	10,096,497.58	6.13%	2.40%	2.40%
			14,339,426.78		14,339,426.78			14,339,426.78	8.71%		2.37%
ASX Listed Fixed Rate Security											
HBSHB 7.25 20 Jun 2017 ASX Fixed	AR AR BBB+	AU0000HBSHB9	3,000,000.00	1.00000000	3,000,000.00	103.540	1.410	3,148,500.00	1.91%	6.88%	6.88%
			3,000,000.00		3,000,000.00			3,148,500.00	1.91%		6.88%
Covered Floating Bond											
SunMet 0.7 05 Nov 2019 COVEREDFLO	S&P A+	AU3FN0025136	2,000,000.00	1.00000000	2,000,000.00	99.365	0.195	1,991,200.00	1.21%	2.74%	2.74%
			2,000,000.00		2,000,000.00			1,991,200.00	1.21%		2.74%
Flexi Deposit (Float/Fix)											
NAB 3.65 23 Jan 2020 1826DAY FlexiDep	S&P AA-		2,000,000.00	1.00000000	2,000,000.00	100.000	0.000	2,000,000.00	1.21%	3.65%	3.65%
			2,000,000.00		2,000,000.00			2,000,000.00	1.21%		3.65%
Floating Rate Note											
BOQ 1.05 Feb 2018 FRN	S&P A-	AU3FN0030102	1,000,000.00	1.00000000	1,000,000.00	100.114	0.217	1,003,310.00	0.61%	3.04%	3.04%
BOQ 1.07 06 Nov 2019 FRN	S&P AA-	AU3FN0025235	4,000,000.00	1.00000000	4,000,000.00	99.333	0.213	3,981,840.00	2.42%	3.11%	3.11%
BOQ 1.48 18 May 2021 FRN	S&P AA-	AU3FN0031290	1,000,000.00	1.00000000	1,000,000.00	100.368	0.124	1,004,920.00	0.61%	3.47%	3.47%
BENAU 1.27 14 Nov 2018 FRN	S&P A-	AU3FN0021226	1,000,000.00	1.00000000	1,000,000.00	100.524	0.134	1,006,580.00	0.61%	3.22%	3.22%
BENAU 0.93 17 Sep 2019 FRN	S&P A-	AU3FN0024824	3,000,000.00	1.00000000	3,000,000.00	99.119	0.668	2,993,610.00	1.82%	3.25%	3.25%
BENAU 1.1 18 Aug 2020 FRN	S&P A-	AU3FN0028361	2,000,000.00	1.00000000	2,000,000.00	99.300	0.110	1,988,200.00	1.21%	3.09%	3.09%
CBA 0.98 18 Jul 2019 FRN	S&P AA-	AU3FN0030912	1,000,000.00	1.00000000	1,000,000.00	100.619	0.385	1,010,040.00	0.61%	3.27%	3.27%
CBA 1.15 18 Jan 2021 FRN	S&P AA-	AU3FN0029906	2,000,000.00	1.00000000	2,000,000.00	100.609	0.405	2,020,280.00	1.23%	3.44%	3.44%
CredSuis 1.03 16 Jul 2019 FRN	S&P A	AU3FN0023990	5,500,000.00	1.00000000	5,500,000.00	99.130	0.391	5,473,655.00	3.33%	3.32%	3.32%
CredSuis 1.95 09 Mar 2021 FRN	S&P A	AU3FN0030458	1,000,000.00	1.00000000	1,000,000.00	101.846	0.971	1,028,170.00	0.62%	4.27%	4.27%
CUA 1.3 20 Mar 2017 FRN	S&P BBB+	AU3FN0022372	1,500,000.00	1.00000000	1,500,000.00	100.194	0.704	1,513,470.00	0.92%	3.62%	3.62%
CUA 1.2 22 Dec 2017 FRN	S&P BBB+	AU3FN0024865	1,000,000.00	1.00000000	1,000,000.00	99.877	0.673	1,005,500.00	0.61%	3.51%	3.51%
CUA 1.6 01 Apr 2019 FRN	S&P BBB+	AU3FN0030714	6,000,000.00	1.00000000	6,000,000.00	100.035	0.638	6,040,380.00	3.67%	3.88%	3.88%
HBS 1.15 07 May 2018 FRN	Fitch BBB+	AU3FN0027330	2,000,000.00	1.00000000	2,000,000.00	99.669	0.189	1,997,160.00	1.21%	3.14%	3.14%
LEH 15 Jun 2040 FRN	Unrated UR	XSO305156031	800,000.00	1.00000000	800,000.00	0.000	0.000	0.00	0.00%	0.00%	0.00%
MACQ 2.9 09 Mar 2017 FRN	S&P A	AU3FN0015004	5,000,000.00	1.00000000	5,000,000.00	101.741	1.187	5,146,400.00	3.13%	5.22%	5.22%
MACQ 1.1 03 Mar 2020 FRN	S&P A	AU3FN0026605	1,000,000.00	1.00000000	1,000,000.00	99.582	0.831	1,004,130.00	0.61%	3.40%	3.40%
ME Bank 1.17 Nov 2017 FRN	S&P BBB+	AU3FN0025532	3,000,000.00	1.00000000	3,000,000.00	99.889	0.114	3,000,090.00	1.82%	2.98%	2.98%

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NPBS 1.1 27 Feb 2018 FRN	AU3FN0026498	S&P BBB+	900,000.00	1,000,000.00	900,000.00	99,489	0.034	895,707.00	0.54%	3.07%
NPBS 1.6 22 Mar 2019 FRN	AU3FN0030581	S&P BBB+	2,000,000.00	1,000,000.00	2,000,000.00	100,162	0.750	2,018,240.00	1.23%	3.91%
PCU 1.1 21 Aug 2017 FRN	AU3FN0024329	S&P BBB+	1,000,000.00	1,000,000.00	1,000,000.00	99,645	0.068	997,130.00	0.61%	3.10%
RBC 1.28 03 Feb 2021 FRN	AU3FN0030094	S&P AA-	1,000,000.00	1,000,000.00	1,000,000.00	100,379	0.263	1,006,420.00	0.61%	3.42%
SunMet 0.94 20 Aug 2019 FRN	AU3FN0024345	S&P A+	3,000,000.00	1,000,000.00	3,000,000.00	99,757	0.088	2,995,350.00	1.82%	2.93%
SunMet 1.25 20 Oct 2020 FRN	AU3FN0029195	S&P A+	1,000,000.00	1,000,000.00	1,000,000.00	100,334	0.396	1,007,300.00	0.61%	3.52%
SunMet 1.38 12 Apr 2021 FRN	AU3FN0030839	S&P A+	1,000,000.00	1,000,000.00	1,000,000.00	100,354	0.489	1,008,430.00	0.61%	3.64%
UBS Aust 0.95 27 Aug 2019 FRN	AU3FN0024402	S&P A-	2,000,000.00	1,000,000.00	2,000,000.00	99,289	0.032	1,986,420.00	1.21%	2.92%
Westpac 0.9 28 Jul 2020 FRN	AU000WBCHB0	S&P AA-	2,000,000.00	1,000,000.00	2,000,000.00	99,994	0.275	2,005,380.00	1.22%	3.05%
			55,700,000.00		55,700,000.00			55,138,112.00	33.50%	3.51%
Floating Rate TCD										
ANZ 0.85 11 Nov 2019 FloatTCD	AU3FN0025433	S&P AA-	2,250,000.00	1,000,000.00	2,250,000.00	99,945	0.157	2,252,295.00	1.37%	2.87%
			2,250,000.00		2,250,000.00			2,252,295.00	1.37%	2.87%
Term Deposit										
AMP 3 30 Nov 2016 182DAY TD		S&P A1	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.000	1,000,000.00	0.61%	3.00%
AMP 3 31 May 2017 365DAY TD		S&P A1	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.000	1,000,000.00	0.61%	3.00%
ARA 3 05 10 Jul 2017 731DAY TD		S&P B	2,000,000.00	1,000,000.00	2,000,000.00	100,000	0.000	2,000,000.00	1.21%	3.05%
ARA 4 7 07 May 2018 1826DAY TD		S&P BB+	1,500,000.00	1,000,000.00	1,500,000.00	100,000	0.000	1,500,000.00	0.91%	4.70%
Auswide 7.1 29 Jul 2016 182DAY TD		S&P BBB	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.000	1,000,000.00	0.61%	7.10%
Auswide 7.1 08 Aug 2016 1827DAY TD		S&P BBB	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.000	1,000,000.00	0.61%	7.10%
Auswide 3 75 12 Dec 2016 733DAY TD		S&P BBB	2,000,000.00	1,000,000.00	2,000,000.00	100,000	0.000	2,000,000.00	1.21%	3.75%
BCCU 4 25 02 Jun 2017 1095DAY TD		Unrated UR	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.000	1,000,000.00	0.61%	4.25%
BOQ 7 47 29 Jun 2016 1827DAY TD		S&P A-	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.000	1,000,000.00	0.61%	7.47%
BOQ 3 1 27 Jul 2016 182DAY TD		S&P A2	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.000	1,000,000.00	0.61%	3.10%
BOQ 6 69 08 Aug 2016 1827DAY TD		S&P A-	2,500,000.00	1,000,000.00	2,500,000.00	100,000	0.000	2,500,000.00	1.52%	6.69%
BOQ 3 1 20 Aug 2016 180DAY TD		S&P A2	2,000,000.00	1,000,000.00	2,000,000.00	100,000	0.000	2,000,000.00	1.21%	3.10%
BOQ 4 65 17 May 2017 1461DAY TD		S&P A-	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.000	1,000,000.00	0.61%	4.65%
BOQ 5 44 06 Jun 2017 1827DAY TD		S&P A-	2,000,000.00	1,000,000.00	2,000,000.00	100,000	0.000	2,000,000.00	1.21%	5.44%
BOQ 5 85 04 Sep 2017 1827DAY TD		S&P A-	2,000,000.00	1,000,000.00	2,000,000.00	100,000	0.000	2,000,000.00	1.21%	5.65%
BOQ 5 15 05 Feb 2018 1827DAY TD		S&P A-	3,000,000.00	1,000,000.00	3,000,000.00	100,000	0.000	3,000,000.00	1.82%	5.15%
BOQ 4 7 20 Feb 2018 1460DAY TD		S&P A-	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.000	1,000,000.00	0.61%	4.70%
BOQ 5 1 05 Mar 2018 1826DAY TD		S&P A-	2,000,000.00	1,000,000.00	2,000,000.00	100,000	0.000	2,000,000.00	1.21%	5.10%
SYD 3 15 19 Sep 2016 210DAY TD		Unrated UR	2,000,000.00	1,000,000.00	2,000,000.00	100,000	0.000	2,000,000.00	1.21%	3.15%
SYD 3 15 19 Sep 2016 272DAY TD		Unrated UR	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.000	1,000,000.00	0.61%	3.15%
BENAU 2 95 12 Aug 2016 365DAY TD		S&P A2	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.000	1,000,000.00	0.61%	2.95%
BBA 3 45 02 Mar 2017 731DAY TD		S&P A2	750,000.00	1,000,000.00	750,000.00	100,000	0.000	750,000.00	0.46%	3.45%
BBA 3 7 02 Mar 2018 1096DAY TD		S&P A2	990,000.00	1,000,000.00	990,000.00	100,000	0.000	990,000.00	0.60%	3.70%
BSBS 3 04 19 Jan 2017 233DAY TD		S&P A2	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.000	1,000,000.00	0.61%	3.04%
BSBS 3 04 27 Apr 2017 351DAY TD		S&P A2	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.000	1,000,000.00	0.61%	3.04%

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CBA 4.55 06 Jun 2016 1112DAY TD	S&P A1+	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.00	1,000,000.00	0.61%	4.55%
DFB 3.05 01 Dec 2016 366DAY TD	S&P A2	2,000,000.00	2,000,000.00	2,000,000.00	100,000	0.00	2,000,000.00	1.21%	3.05%
DFB 3.25 26 Mar 2018 732DAY TD	S&P A2	2,000,000.00	2,000,000.00	2,000,000.00	100,000	0.00	2,000,000.00	1.21%	3.25%
ING 6.01 17 Aug 2017 1826DAY TD	S&P A-	2,000,000.00	2,000,000.00	2,000,000.00	100,000	0.00	2,000,000.00	1.21%	6.01%
ING 5.06 06 Sep 2017 1826DAY TD	S&P A-	2,000,000.00	2,000,000.00	2,000,000.00	100,000	0.00	2,000,000.00	1.21%	5.60%
ING 4.55 02 Mar 2018 1460DAY TD	S&P A-	2,000,000.00	2,000,000.00	2,000,000.00	100,000	0.00	2,000,000.00	1.21%	4.55%
ING 4.66 07 May 2018 1826DAY TD	S&P A-	1,500,000.00	1,500,000.00	1,500,000.00	100,000	0.00	1,500,000.00	0.91%	4.66%
ME Bank 3.05 05 Jul 2016 216DAY TD	S&P A2	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.00	1,000,000.00	0.61%	3.05%
ME Bank 4.15 02 Jun 2017 1096DAY TD	S&P BBB+	1,500,000.00	1,500,000.00	1,500,000.00	100,000	0.00	1,500,000.00	0.91%	4.15%
ME Bank 5.05 18 Feb 2019 1826DAY TD	S&P BBB+	3,000,000.00	3,000,000.00	3,000,000.00	100,000	0.00	3,000,000.00	1.82%	5.05%
ME Bank 4.81 07 May 2019 1826DAY TD	S&P BBB+	2,000,000.00	2,000,000.00	2,000,000.00	100,000	0.00	2,000,000.00	1.21%	4.81%
ME Bank 4.65 03 Jun 2019 1826DAY TD	S&P BBB+	2,000,000.00	2,000,000.00	2,000,000.00	100,000	0.00	2,000,000.00	1.21%	4.65%
ME Bank 4.65 11 Jun 2019 1827DAY TD	S&P BBB+	1,500,000.00	1,500,000.00	1,500,000.00	100,000	0.00	1,500,000.00	0.91%	4.65%
ME Bank 4.27 02 Sep 2019 1826DAY TD	S&P BBB+	2,000,000.00	2,000,000.00	2,000,000.00	100,000	0.00	2,000,000.00	1.21%	4.27%
NAB 3.1 04 Aug 2016 153DAY TD	S&P A1+	2,000,000.00	2,000,000.00	2,000,000.00	100,000	0.00	2,000,000.00	1.21%	3.10%
NAB 3.01 13 Oct 2016 153DAY TD	S&P A1+	1,500,000.00	1,500,000.00	1,500,000.00	100,000	0.00	1,500,000.00	0.91%	3.01%
NAB 3.17 20 Feb 2017 733DAY TD	S&P AA-	4,000,000.00	4,000,000.00	4,000,000.00	100,000	0.00	4,000,000.00	2.43%	3.17%
NAB 4 12 Dec 2019 1826DAY TD	S&P A1+	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.00	1,000,000.00	0.61%	4.00%
PCUSA 3.2 17 Oct 2016 214DAY TD	Unrated UR	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.00	1,000,000.00	0.61%	3.20%
PCUSA 3.2 17 Nov 2016 245DAY TD	Unrated UR	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.00	1,000,000.00	0.61%	3.20%
PCUSA 4.1 30 Oct 2018 1460DAY TD	Unrated UR	500,000.00	500,000.00	500,000.00	100,000	0.00	500,000.00	0.30%	4.10%
PCUSA 5.05 01 Mar 2019 1824DAY TD	Unrated UR	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.00	1,000,000.00	0.61%	5.05%
QH Police 3.05 21 Feb 2017 550DAY TD	S&P BBB	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.00	1,000,000.00	0.61%	3.05%
QH Police 3.15 16 May 2018 730DAY TD	S&P A2	2,000,000.00	2,000,000.00	2,000,000.00	100,000	0.00	2,000,000.00	1.21%	3.15%
RABO 4.1 18 Aug 2018 1461DAY TD	Moody's Aa2	1,500,000.00	1,500,000.00	1,500,000.00	100,000	0.00	1,500,000.00	0.91%	4.10%
RABO 4.05 14 Jun 2020 1826DAY TD	Moody's Aa2	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.00	1,000,000.00	0.61%	4.05%
RURAL 3.15 02 Nov 2016 216DAY TD	S&P A2	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.00	1,000,000.00	0.61%	3.15%
SuncorpGp 3.1 20 Jun 2016 181DAY TD	S&P A1	1,000,000.00	1,000,000.00	1,000,000.00	100,000	0.00	1,000,000.00	0.61%	3.10%
SunMet 3.1 07 Sep 2016 180DAY TD	S&P A1	5,000,000.00	5,000,000.00	5,000,000.00	100,000	0.00	5,000,000.00	3.04%	3.10%
		85,740,000.00	85,740,000.00	85,740,000.00	100,000	0.00	85,740,000.00	52.09%	4.18%
FI Total		165,029,426.78	165,029,426.78	165,029,426.78			164,609,533.78	100.00%	3.81%

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7. Coupon Interest Income For 1 May 2016 to 31 May 2016

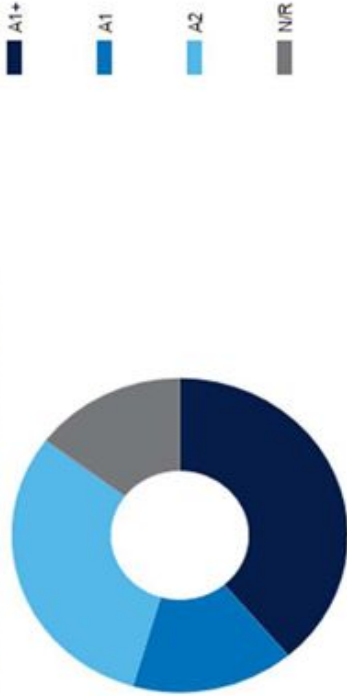
Security	Income Expense Code	Settlement Date	Consideration Notional	Income Type	Trading Book
RBC 1.28 03 Feb 2021 FRN	IEI30136	3 May 2016	8,778.08	Security Coupon Interest	Coffs Harbour
BQO 1 05 Feb 2018 FRN	IEI30183	5 May 2016	8,100.00	Security Coupon Interest	Coffs Harbour
SunMer 0.7 05 Nov 2019 COVEREDFLO	IEI30166	5 May 2016	14,720.55	Security Coupon Interest	Coffs Harbour
BQO 1.07 06 Nov 2019 FRN	IEI30239	6 May 2016	32,306.85	Security Coupon Interest	Coffs Harbour
ARA 4.7 07 May 2016 1826DAY TD	IEI30265	9 May 2016	71,079.45	Security Coupon Interest	Coffs Harbour
HBS 1.15 07 May 2018 FRN	IEI30270	9 May 2016	17,103.01	Security Coupon Interest	Coffs Harbour
ING 4.66 07 May 2018 1826DAY TD	IEI30266	9 May 2016	70,474.52	Security Coupon Interest	Coffs Harbour
ME Bank 4.81 07 May 2019 1826DAY TD	IEI30267	9 May 2016	96,990.68	Security Coupon Interest	Coffs Harbour
ANZ 0.85 11 Nov 2019 FloatTCD	IEI30354	11 May 2016	17,365.07	Security Coupon Interest	Coffs Harbour
NAB 3.98 13 May 2016 731DAY TD	IEI30412	13 May 2016	59,863.56	Security Coupon Interest	Coffs Harbour
BENAU 1.27 14 Nov 2018 FRN	IEI30436	16 May 2016	8,863.15	Security Coupon Interest	Coffs Harbour
CBA 4.5 16 May 2016 1098DAY TD	IEI30444	16 May 2016	45,369.86	Security Coupon Interest	Coffs Harbour
Old Police 4.15 16 May 2016 732DAY TD	IEI32561	16 May 2016	83,454.79	Security Coupon Interest	Coffs Harbour
BQO 4.65 17 May 2017 1461DAY TD	IEI30492	17 May 2016	46,500.00	Security Coupon Interest	Coffs Harbour
CBA 4.5 17 May 2016 1098DAY TD	IEI30494	17 May 2016	45,369.86	Security Coupon Interest	Coffs Harbour
ME Bank 1.17 Nov 2017 FRN	IEI30488	17 May 2016	24,300.00	Security Coupon Interest	Coffs Harbour
PCUSA 4.51 17 May 2016 1096DAY TD	IEI30493	17 May 2016	22,550.00	Security Coupon Interest	Coffs Harbour
BENAU 1.1 18 Aug 2020 FRN	IEI30496	18 May 2016	16,701.53	Security Coupon Interest	Coffs Harbour
NAB 3.17 20 Feb 2017 733DAY TD	IEI30545	20 May 2016	30,570.96	Security Coupon Interest	Coffs Harbour
SunMer 0.94 20 Aug 2019 FRN	IEI30540	20 May 2016	23,265.99	Security Coupon Interest	Coffs Harbour
CBA 4.55 23 May 2016 1086DAY TD	IEI30593	23 May 2016	45,873.97	Security Coupon Interest	Coffs Harbour
PCU 1.1 21 Aug 2017 FRN	IEI30588	23 May 2016	8,418.62	Security Coupon Interest	Coffs Harbour
AMP 7.35 24 May 2016 1827DAY TD	IEI30632	24 May 2016	367,500.00	Security Coupon Interest	Coffs Harbour
NPBS 1.1 27 Feb 2018 FRN	IEI30681	27 May 2016	7,355.84	Security Coupon Interest	Coffs Harbour
UBS Aust 0.95 27 Aug 2019 FRN	IEI30678	27 May 2016	15,623.01	Security Coupon Interest	Coffs Harbour
WAWCU 4.7 27 May 2016 730DAY TD	IEI30690	27 May 2016	41,613.70	Security Coupon Interest	Coffs Harbour
CBA 4.55 30 May 2016 1105DAY TD	IEI31937	30 May 2016	45,375.34	Security Coupon Interest	Coffs Harbour
ANZ 11am Cash	IEI32098	31 May 2016	248.35	Bank Interest	Coffs Harbour
NAB 11am Cash	IEI33096	31 May 2016	5,640.98	Bank Interest	Coffs Harbour
NAB 11am Cash	IEI33097	31 May 2016	9,145.48	Bank Interest	Coffs Harbour
			1,290,523.20		



8. Investment Portfolio Valuation By Categories As At 31 May 2016

Short Term Security Rating Group	Market Value	% Total Value
A1+	19,839,426.78	12.05%
A1	8,000,000.00	4.86%
A2	15,740,000.00	9.56%
N/R	7,500,000.00	4.56%
Portfolio Total	51,079,426.78	31.03%

Market Value by Security Rating Group (Short Term)



Long Term Security Rating Group	Market Value	% Total Value
AA+ to AA-	21,781,175.00	13.23%
A+ to A-	50,632,755.00	30.76%
BBB+ to BBB-	32,470,517.00	19.73%
BB+ to BB-	1,500,000.00	0.91%
B+ to B-	2,000,000.00	1.21%
N/R	1,997,160.00	1.21%
AR, AR BBB+	3,148,500.00	1.91%
Portfolio Total	113,530,107.00	68.97%

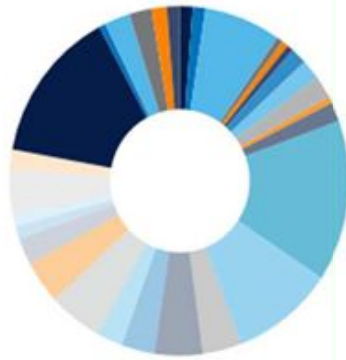
Market Value by Security Rating Group (Long Term)



Investment Report Pack
Coffs Harbour City Council
1 May 2016 to 31 May 2016



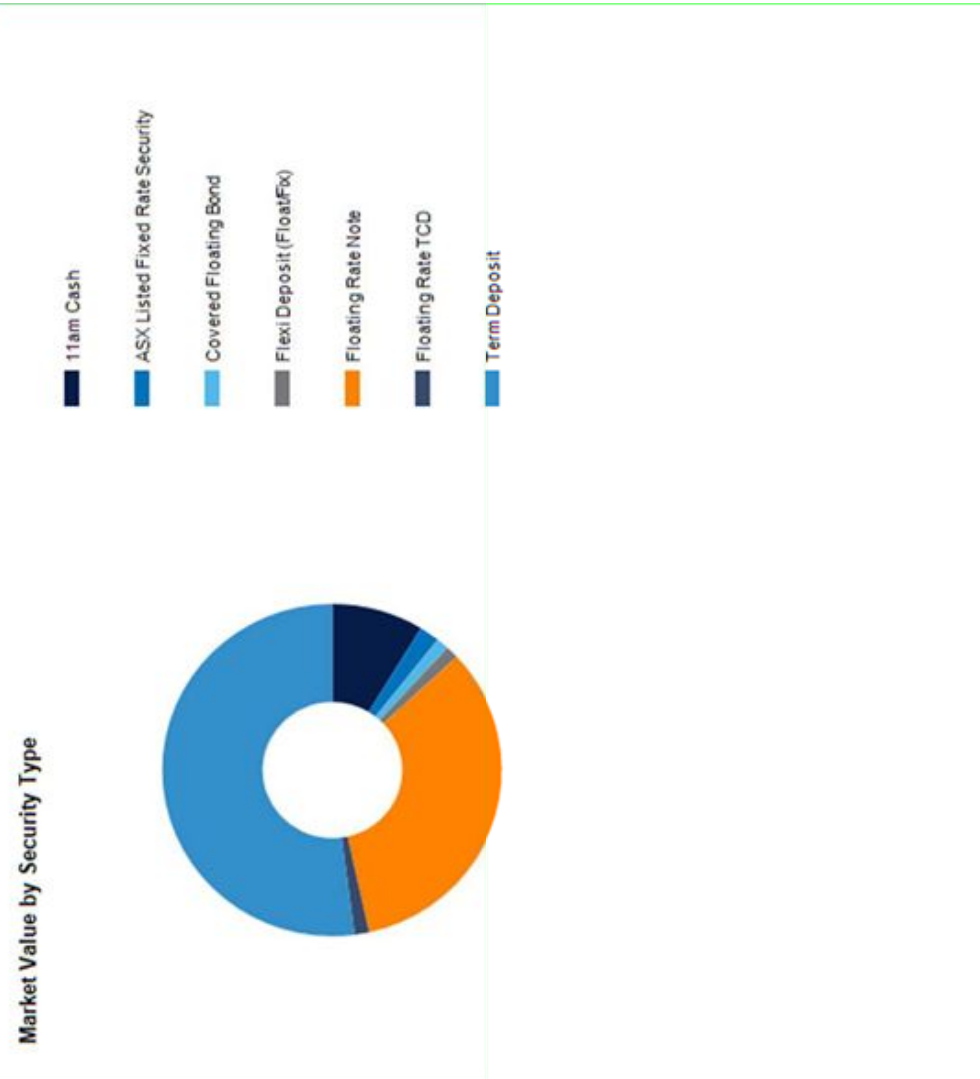
Market Value by Issuer



Issuer	Market Value	% Total Value
AMP Bank Ltd	2,000,000.00	1.21%
ANZ Banking Group Ltd	2,393,630.30	1.45%
Arab Bank Australia Ltd	3,500,000.00	2.13%
Auswide Bank Limited	4,000,000.00	2.43%
Bananacoast Community Credit Union Ltd	1,000,000.00	0.61%
Bank of Queensland Ltd	23,490,070.00	14.27%
Bank of Sydney Ltd	3,000,000.00	1.82%
Bendigo & Adelaide Bank Ltd	6,988,390.00	4.25%
Beyond Bank Australia Ltd	1,740,000.00	1.06%
Big Sky Building Society	2,000,000.00	1.21%
Commonwealth Bank of Australia Ltd	4,030,320.00	2.45%
Credit Suisse Sydney	6,501,825.00	3.95%
Credit Union Australia Ltd	8,559,350.00	5.20%
Defence Bank Ltd	4,000,000.00	2.43%
Heritage Bank Ltd	5,145,660.00	3.13%
ING Bank Australia Limited	7,500,000.00	4.56%
Lehman Brothers Treasury Co. B.V.	0.00	0.00%
Macquarie Bank	6,150,530.00	3.74%
Members Equity Bank Ltd	16,000,090.00	9.72%
National Australia Bank Ltd	24,696,091.48	15.00%
Newcastle Permanent Building Society Ltd	2,913,947.00	1.77%
Police Bank Ltd	997,130.00	0.61%
Police Credit Union SA	3,500,000.00	2.13%
OPCU LTD	3,000,000.00	1.82%
Rabobank Australia Ltd	2,500,000.00	1.52%
Royal Bank of Canada, Sydney Branch	1,006,420.00	0.61%
Rural Bank Ltd	1,000,000.00	0.61%
Suncorp Group Ltd	1,000,000.00	0.61%
Suncorp-Metway Ltd	12,002,280.00	7.29%
UBS Australia Ltd	1,986,420.00	1.21%
Westpac Banking Corporation Ltd	2,005,380.00	1.22%
Portfolio Total	164,609,533.78	100.00%

- AMP Bank Ltd
- ANZ Banking Group Ltd
- Arab Bank Australia Ltd
- Auswide Bank Limited
- Bananacoast Community Credit Union Ltd
- Bank of Queensland Ltd
- Bank of Sydney Ltd
- Bendigo & Adelaide Bank Ltd
- Beyond Bank Australia Ltd
- Big Sky Building Society
- Commonwealth Bank of Australia Ltd
- Credit Suisse Sydney
- Credit Union Australia Ltd
- Defence Bank Ltd
- Heritage Bank Ltd
- ING Bank Australia Limited
- Lehman Brothers Treasury Co. B.V.
- Macquarie Bank
- Members Equity Bank Ltd
- National Australia Bank Ltd
- Newcastle Permanent Building Society Ltd
- Police Bank Ltd
- Police Credit Union SA
- OPCU LTD
- Rabobank Australia Ltd
- Royal Bank of Canada, Sydney Branch
- Rural Bank Ltd
- Suncorp Group Ltd
- Suncorp-Metway Ltd
- UBS Australia Ltd
- Westpac Banking Corporation Ltd

Investment Report Pack
 Coffs Harbour City Council
 1 May 2016 to 31 May 2016



Security Type	Market Value	% Total Value
11am Cash	14,338,426.78	8.71%
ASX Listed Fixed Rate Security	3,148,500.00	1.91%
Covered Floating Bond	1,991,200.00	1.21%
Flexi Deposit (Float/Fix)	2,000,000.00	1.21%
Floating Rate Note	55,138,112.00	33.50%
Floating Rate TCD	2,252,295.00	1.37%
Term Deposit	85,740,000.00	52.09%
Portfolio Total	164,609,533.78	100.00%





Term Remaining	Market Value	% Total Value
0 to < 1 Year	61,745,296.78	37.51%
1 to < 3 Years	58,602,597.00	35.60%
3 to < 5 Years	44,257,640.00	26.89%
5+ Years	0.00	0.00%
Portfolio Total	164,605,533.78	100.00%

Note: Term Remaining is calculated using a weighted average life date (WAL) where appropriate and available

Market Value by Term Remaining





REPORT TO ORDINARY COUNCIL MEETING

REMOVAL OF DEVELOPER CONTRIBUTIONS FOR SECONDARY DWELLINGS - STATUS REPORT

REPORTING OFFICER:	Group Leader Financial Services and Logistics
DIRECTOR:	Director Business Services
COFFS HARBOUR 2030:	PL1.4 Create affordable housing options LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour PL1.1 Promote higher densities in our urban centres PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events
ATTACHMENTS:	Nil

Recommendation:

That Council note the report.

EXECUTIVE SUMMARY

This report provides Council with a status update on the effects of the reduction of developer contributions applicable for secondary dwelling developments of 60 square metres or less. Secondary dwellings or 'granny flats' are covered by the NSW Department of Planning and Environment's State Environmental Planning Policy (SEPP) for Affordable Rental Housing which aims to support local centres by providing housing for workers close to places of work, and facilitate development of housing for the homeless and other disadvantaged people.

Since the implementation of the reduced contributions in July 2015, which has resulted in the applicable contribution amount now being either \$2,068 or \$1,951 depending on the specific area the proposal relates to, Council has approved 35 secondary dwellings with all but three consents being acted upon to date in the current 2015/16 financial year.

The net financial effect for Council has been water and sewer contributions forgone of \$193,285 and Section 94 contributions forgone of \$35,948.

REPORT

Description of Item:

Council at its meeting held on 25 June 2015 resolved as follows:

1. *Council waives Section 64 developer contributions on Secondary Dwellings as defined under the State Environmental Planning Policy for Affordable Rental Housing for a trial period of two years commencing 1 July 2015;*
2. *Council commences the review of the current Development Servicing Plans to enact the waiver of contributions for Secondary Dwellings as defined under the State Environmental Planning Policy for Affordable Rental Housing;*
3. *The Waiver for Section 64 developer contributions on Secondary Dwellings as defined under the State Environmental Planning Policy for Affordable Rental Housing is not retrospective and is only for consents granted between 1 July 2015 and 30 June 2017; and*
4. *A further report be provided to Council before the 30 June 2017 on the results of the trial.*

This report provides Council with a status update on the effects of the reduction of developer contributions applicable for secondary dwelling developments of 60 square metres or less. Secondary dwellings or 'granny flats' are covered by the NSW Department of Planning and Environment's State Environmental Planning Policy (SEPP) for Affordable Rental Housing which aims to support local centres by providing housing for workers close to places of work, and facilitate development of housing for the homeless and other disadvantaged people.

The reductions currently in place have had the effect of applying no water and wastewater contributions, which were previously calculated at approximately \$7,900 and the removal of Section 94 contributions contained in specific release area plans, the amount of which can vary between \$374 and \$8,200, dependent on the specific release area.

Issues:

In the 2014/15 financial year Council approved a total of six secondary dwellings which proceeded to completion.

Since the implementation of the reduced contributions in July 2015, which has resulted in the applicable contribution amount now being either \$2,068 or \$1,951 depending on the specific area the proposal relates to, Council has approved 35 secondary dwellings with all but three consents being acted upon to date in the current 2015/16 financial year.

This indicates that the market is responsive to the contribution pricing structure with greater activity occurring under a reduced contributions regime.

The net financial effect for Council has been water and sewer contributions forgone of \$193,285 and Section 94 contributions forgone of \$35,948.

Options:

1. That Council adopts the recommendation of this report
2. Council chooses to review the application of developer contributions applicable to secondary dwellings having consideration to the following possible options:

- a) Remove LGA wide contributions form secondary dwelling applications resulting in no contributions being applicable
- b) Re-instate the imposition of wastewater and water contributions, and specific release area contributions to secondary dwelling applications
- c) Re-instate only water and wastewater contributions to secondary dwelling applications
- d) Re-instate release area specific section 94 contributions to secondary dwelling applications

Should Council choose one of the four alternatives under Option 2, this will necessitate all contribution plans being amended, placed on exhibition, and then referred back to council for adoption.

Sustainability Assessment:

- **Environment**

Environmental issues are considered in the preparation of the Development Contribution Plans applicable to the relevant areas. Detailed environmental issues are assessed at the time of assessment of development applications.

- **Social**

Secondary dwellings are covered by the NSW Department of Planning and Environment's SEPP for affordable rental housing. The social impacts of removing the developer contributions on secondary dwellings include community support and leadership and by forgoing the developer contribution revenue on secondary dwellings and investment in relation to affordable housing. The reduction in contributions appears to be providing a positive social effect through increased affordable housing.

- **Civic Leadership**

Coffs Harbour 2030 includes the specific strategy PL1.4 Create affordable housing options. The recommendation assists in advancing this strategy.

Developer contributions more generally support other strategies, such as:

- LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
- PL1.1 Promote higher densities in our urban centres
- PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events

- **Economic**

Broader Economic Implications

The reduction in contributions appears to have directly led to an increase in the number of secondary dwellings being approved. This would have a positive impact on the local economy by providing increased activity and some additional job creation. It is also likely that this can or has led to increased incomes generated from rental receipts for the property owner.

Release Area Specific Section 94 Plans

Contributions applicable under released area specific plans (e.g. Moonee or West Cofts) are based on the number of future lots created. Therefore, the waiving of secondary dwellings' contributions does not impact on income generated or the provision of infrastructure included in the plans.

Section 64 Development Servicing Plans

The Section 64 plans for both the Water and Sewer Networks are not based on locality and are based on a whole of network approach and Equivalent tenements likely to be added to the network over the life of the Development Service Plan. The waiving of these contributions has had a minor detrimental effect on contribution income and therefore a slightly reduced ability of Council to fund future new works or assist in the repayment of loans.

Delivery Program/Operational Plan Implications

The removal of release area specific Section 94 contributions has had only a minimal effect on Council's Operational Plan.

The removal of Water and Sewer contributions has resulted in reduced income of \$193,285 in the current financial year. Funds received are currently largely used for the repayment of water and sewer loans, which are generally unbudgeted items. Therefore the effect on the Operational Plan is considered minimal.

Risk Analysis:

The principal risk associated with the reduction in contributions relates to the financial risk associated with waiving of water and sewer contributions as these contribution plans are based on increases in population. The loss of income will have an impact on income cashflows, although this is considered relatively minor. Loss of income in the eleven months until 31 May 2016 represents approximately 2.7% of total potential water and sewer contribution income.

Consultation:

Not required as this report is for information only.

Related Policy, Precedents and / or Statutory Requirements:

Should Council opt to change from the current position of waiving water, sewer, and release area specific contributions for secondary dwellings, then new draft Developer Contributions Plans and Development Servicing Plans would require exhibition and adoption in accordance with the Environmental Planning and Assessment Act 1979.

Implementation Date / Priority:

Should Council opt to accept an alternative to the recommendation of this report the alternative resolution would be implemented immediately.

Conclusion:

This report sets out the general results that have occurred as a result of the reduction of contributions applicable to secondary dwellings since 1 July 2015. The effects appear to be a relatively insignificant reduction in Council contribution income and a stimulus to the provision of affordable housing and economic activity.



REPORT TO ORDINARY COUNCIL MEETING

MAKING OF RATES AND CHARGES FOR 2016-2017

REPORTING OFFICER:	Team Leader Revenue
DIRECTOR:	Director Business Services
COFFS HARBOUR 2030:	LC3.1 – Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
ATTACHMENTS:	Nil

Recommendation:

That Council:

1. **Make an Ordinary Rate - Residential, pursuant to Section 494 of the Local Government Act, for 2016/2017 of (0.42920 cents) in the dollar with a Base Amount of \$385.00 for all rateable land in the Coffs Harbour LGA categorised as 'Residential'.**
2. **Make an Ordinary Rate – Business, pursuant to Section 494 of the Local Government Act, for 2016/2017 of (1.02545 cents) in the dollar with a minimum rate of \$647.00 for all rateable land in the Coffs Harbour LGA categorised as 'Business' EXCEPT land under the sub-category of Business named 'City Centre Business'.**
3. **Make an Ordinary Rate – City Centre Business, pursuant to Section 494 of the Local Government Act, for 2016/2017 of (1.45125 cents) in the dollar with a minimum rate of \$629.00 for all rateable land in the Coffs Harbour LGA sub-categorised as 'City Centre Business'.**
4. **Make an Ordinary Rate – Farmland, pursuant to Section 494 of the Local Government Act, for 2016/2017 of (0.42920 cents) in the dollar and a Base Amount of \$385.00 for all rateable land in the Coffs Harbour LGA categorised as 'Farmland'.**
5. **Make a Special Rate – Environmental, pursuant to Section 495 of the Local Government Act, for 2016/2017 on all rateable land in the Coffs Harbour LGA of (0.01096 cents) in the dollar with a Base Amount of \$21.25.**
6. **Make an Annual Charge for Domestic Waste Service – Occupied, pursuant to Section 496 of the Local Government Act, for 2016/2017 on all occupied rateable land, categorised Residential or Farmland, to which a domestic waste service is (or able to be) provided.**

The amount of the annual charge will be the amount derived by applying the formula: $C = S \times UD$.

Where 'C' equals the annual charge, 'S' equals the number of general waste bins provided to the parcel of land or lot in a strata plan for collection or the number of separate occupations, or one (1), whichever is the greater, and 'UD' (Unit Price Domestic Waste) is \$636.00.



REPORT TO ORDINARY COUNCIL MEETING

Subsidiary (or extra) Domestic Waste Services pursuant to Section 501 of the Local Government Act, for 2016/2017 will incur the following annual charges per service:

- 6.1. Domestic General Waste Service - \$270.00**
- 6.2. Domestic Recycling Service - \$100.00**
- 6.3. Domestic Recycle Upgrade Service - \$36.00**
- 6.4. Domestic Organic Waste Service - \$170.00.**
- 7. Make an Annual Charge for Domestic Waste – Vacant Land, pursuant to Section 496 of the Local Government Act, for 2016/2017 of \$159.00, on all vacant rateable land categorised Residential and Farmland, to which a domestic waste service is available.**
- 8. Make an Annual Charge for Non-Rateable (Non-Domestic) Waste Service, pursuant to Section 496(2) of the Local Government Act, for 2016/2017 on all occupied non-rateable properties to which a waste collection service is provided.**

The amount of the annual charge will be the amount derived by applying the formula $C = S \times UN$, where 'C' equals the annual charge, 'S' equals the number of general waste bins provided for collection or the number of separate occupations, or one (1) whichever is the greater and 'UN' (Unit Price Non-Rateable) is \$636.00.

Subsidiary (or extra) Non-Rateable (Non-Domestic) Waste Services pursuant to Section 501 of the Local Government Act, for 2016/2017 will incur the following annual charges per service:

- 8.1. Non-Rateable General Waste Service - \$270.00**
- 8.2. Non-Rateable Recycling Service - \$100.00**
- 8.3. Non-Rateable Recycle Upgrade Service - \$36.00**
- 8.4. Non-Rateable Organic Waste Service - \$170.00**
- 9. Make an Annual Charge for Non-Domestic Waste – Occupied, pursuant to Section 501 of the Local Government Act for 2016/2017 on all occupied rateable land categorised Business or sub-categorised City Centre Business, to which a waste collection service is provided (or is able to be provided).**

The amount of the annual charge will be the amount derived by applying the formula $C = S \times UB$, where 'C' equals the annual charge, 'S' equals the number of general waste bins provided to the parcel of land or lot in a strata plan for collection or the number of separate occupations, or one (1) whichever is the greater and 'UB' (Unit Price - Non Domestic) is \$636.00.

Subsidiary (or extra) Non-Domestic Waste Services pursuant to Section 501 of the Local Government Act, for 2016/2017 will incur the following annual charges per service:

- 9.1. Non-Domestic General Waste Service - \$270.00**
- 9.2. Non-Domestic Recycling Service - \$100.00**
- 9.3. Non-Domestic Recycle Upgrade Service - \$36.00**
- 9.4. Non-Domestic Organic Waste Service - \$170.00**



REPORT TO ORDINARY COUNCIL MEETING

10. **Make an Annual Charge for Non-Domestic Waste – Vacant Land**, pursuant to Section 501 of the Local Government Act, for 2016/2017 of \$159.00, on all vacant rateable land categorised Business or sub-categorised City Centre Business to which a non-domestic waste service is available.

11. **Make an Annual Charge – Sewerage Access Charge**, pursuant to Section 501 of the Local Government Act, for 2016/2017 on all rateable land categorised Residential or Farmland, EXCEPT land prescribed under Section 552 (3) (a) and (b) of the Local Government Act.

The amount of the annual charge will be \$806.00 per occupation or \$556.00 for vacant land.

12. **Make an Annual Charge – Private Sewer Pump Station Management Charge**, pursuant to Section 501 of the Local Government Act, for 2016/2017 on all rateable land.

The amount of the annual charge will be \$125.00 per private sewer pump station.

13. **Make an Annual Charge – Sewerage Access Charge**, pursuant to Section 502 of the Local Government Act, for 2016/2017 on all rateable land categorised Business or within the Business subcategory ‘City Centre Business’ EXCEPT land prescribed under Section 552(3) (a) and (b) of the Local Government Act.

The amount of the annual charge will be:

For vacant land - \$556.00.

For occupied land the charge will be calculated using the formula:

$SDF \times MF \times AC \text{ factor}$ (with a minimum charge of \$556.00).

Where: SDF = Sewer Discharge Factor
 MF = Meter Factor (refer to table 1 below)
 AC factor = \$789.00 (charge for 2016/2017).

Where no Council water service is installed on an occupied property (and able to be connected to the sewerage system) a Meter Factor (MF) equal to one (1) and a Sewer Discharge Factor (SDF) equal to 95% will be assumed for the calculation of the annual sewer access charge (i.e. $1 \times 95\% \times \$789.00 = \749.55).

Table 1 - Meter Charge Factors - Annual Sewer Access Charge (Non-Residential)

Meter Size (in mm)	Charge Factor	Meter Size (in mm)	Charge Factor	Meter Size (in mm)	Charge Factor
15	1.00	40	4.00	100	25.00
20	1.00	50	6.30	150	56.30
25	1.60	65	10.60	200	100.00
32	2.60	80	16.00	Fire Service	Nil

14. **Make an Annual Fee for On-site Sewage Administration (low risk systems)**, pursuant to Section 608 of the Local Government Act for 2016/2017 on each property on which an on-site sewage management system(s) is installed.

The amount of the fee will be the amount derived by applying the formula

$C = OS \times UPL$ where 'C' equals the annual fee, 'OS' equals the number of on-site sewage management systems and 'UPL' (Unit Price) is \$16.00 for low risk on-site sewage systems.



REPORT TO ORDINARY COUNCIL MEETING

15. **Make an Annual Fee for On-site Sewage Administration (medium risk systems), pursuant to Section 608 of the Local Government Act for 2016/2017 on each property on which an on-site sewage management system is installed.**

The amount of the fee will be the amount derived by applying the formula:

$C = OS \times UPM$ where 'C' equals the annual fee, 'OS' equals the number of on-site sewage management systems and 'UPM' (Unit Price) is \$47.00 for medium risk on-site sewage systems.

16. **Make an Annual Fee for On-site Sewage Administration (high risk systems), pursuant to Section 608 of the Local Government Act for 2016/2017 on each property on which an on-site sewage management system is installed.**

The amount of the fee will be the amount derived by applying the formula

$C = OS \times UPH$ where 'C' equals the annual fee, 'OS' equals the number of on-site sewage management systems and 'UPH' (Unit Price) is \$171.00 for high risk on-site sewage systems.

17. **Make an Annual Charge – Water Access Charge, pursuant to Section 501 of the Local Government Act, for 2016/2017 on all rateable land categorised Residential or Farmland EXCEPT: Land prescribed under Section 552(2) of the Local Government Act (or) Farmland rated properties using water for a commercial farming purpose.**

The amounts of the annual charge will be:

17.1. For vacant land or land comprising a single residential dwelling or a lot within a strata plan - \$143.00.

17.2. For land on which is erected a building or buildings adapted for two or more separate occupations, including (but not limited to) a dual occupancy or residential flat building(s) not being part of a strata plan, the amount derived by applying the formula $AC = T \times \$143.00$ where 'AC' equals the Annual Charge, 'T' equals the number of separate occupations.

18. **Make an Annual Charge – Water Access Charges, pursuant to Section 501 of the Local Government Act, for 2016/2017 on all rateable land categorised Business (and sub-category City Centre Business) or Farmland EXCEPT: Land prescribed under Section 552(2) of the Local Government Act (or) Farmland rated properties using water for a residential purpose.**

The amount of the annual charges will be:

18.1. For vacant land or occupied land that is not connected to the water supply - \$143.00.

18.2. For land not included in (l) above the amount is derived by applying the formula $AC = MF \times \$143.00$ where 'AC' equals the Annual Charge, 'MF' equals the aggregate of the charge factors for all meters on the property (see table 2 below for charge factors), and \$143.00 is the unit price.



REPORT TO ORDINARY COUNCIL MEETING

Table 2 – Meter Charge Factors - Water Access Charge (Non-Residential)

Meter Size (in mm)	Charge Factor	Meter Size (in mm)	Charge Factor	Meter Size (in mm)	Charge Factor
15	1.00	40	4.00	100	25.00
20	1.00	50	6.30	150	56.30
25	1.60	65	10.60	200	100.00
32	2.60	80	16.00	Fire Service	1.00

19. **Make an Annual Charge - Water Backflow Charge, pursuant to Section 501 of the Local Government Act, for 2016/2017 of \$15.50 per testable backflow device on rateable properties under the category of Residential or Farmland in respect of land prescribed under Section 552(1).**
20. **Make an Annual Charge - Water Backflow Charge, pursuant to Section 501 of the Local Government Act, for 2016/2017 of \$62.00 for the first testable backflow device and \$15.50 for any additional testable backflow device(s) on rateable properties under the category of Business or sub-category of City Centre Business in respect of land prescribed under Section 552(1).**
21. **Make an Annual Charge for Effluent Removal, pursuant to Section 501 of the Local Government Act, for 2016/2017 of \$468.00 for each system able to be connected to the sewerage system (properties with this charge applied may also be charged an annual sewer access charge).**
22. **Make an Annual Charge for Effluent Removal, pursuant to Section 501 of the Local Government Act, for 2016/2017 of \$468.00 for each system not yet on Council’s subsidised pump-out service and not able to be connected to the sewerage system.**
23. **Make an Annual Charge for Effluent Removal (Special), pursuant to Section 501 of the Local Government Act, for 2016/2017 of \$806.00 for each system not able to be connected to the sewerage system. A subsidised effluent pump-out service is provided with this charge.**
24. **Make an Annual Charge for Trade Waste, pursuant to Section 501 of the Local Government Act, for 2016/2017. This annual charge is based on the number of trade waste generators at each property.**

Table three shows the annual charge applicable for a particular number of trade waste generators at a property.

Table 3 – Annual Charge for Trade Waste

Number of Trade Waste Generators	Annual Trade Waste Charge
1	\$200.00
2 to 4	\$400.00
5 to 9	\$950.00
10 to 14	\$1,850.00
15 to 19	\$2,750.00
20 to 24	\$3,600.00
25 to 29	\$4,400.00
30 to 34	\$5,200.00
>34	\$5,820.00



REPORT TO ORDINARY COUNCIL MEETING

25. **Make a Water Usage Charge, pursuant to Section 502 of the Local Government Act, for 2016/2017 of \$2.71 per kilolitre for each kilolitre of water registered, up to a daily average of one (1) kilolitre per occupation for the period read, this is to be known as the Tier 1 (or Step 1) water usage charge.**
26. **Make a Water Usage Charge, pursuant to Section 502 of the Local Government Act, for 2016/2017 of \$4.07 per kilolitre for each kilolitre of water registered, over a daily average of one (1) kilolitre per occupation for the period read, this is to be known as the Tier 2 (or Step 2) water usage charge.**
27. **Make a Water Usage Charge (Raw Water Supply), pursuant to Section 502 of the Local Government Act, for 2016/2017 of \$1.36 per kilolitre for each kilolitre of water registered, up to a daily average of one (1) kilolitre per occupation supplied for the period read, this is to be known as the Tier 1 (or Step 1) raw water usage charge.**
28. **Make a Water Usage Charge (Raw Water Supply), pursuant to Section 502 of the Local Government Act, for 2016/2017 of \$2.03 per kilolitre for each kilolitre of water registered, over a daily average of one (1) kilolitre per occupation supplied for the period read, this is to be known as the Tier 2 (or Step 2) raw water usage charge.**
29. **Make a Water Usage Charge, pursuant to Section 502 of the Local Government Act, for 2016/2017 of \$2.71 per kilolitre for each kilolitre of water registered on any meter fitted to any Non-Residential property.**
30. **Make a Water Usage Charge, pursuant to Section 502 of the Local Government Act, for 2016/2017 of \$8.13 per kilolitre for each kilolitre of water registered on any meter fitted for providing a fire service at a property.**
31. **Make a Sewer Usage Charge, pursuant to Section 502 of the Local Government Act, for 2016/2017 of \$2.12 per kilolitre. Sewerage discharge is based on water usage and varies depending on Sewer Discharge Factors (SDF) allocated to individual water meters on individual properties. Usage is generally determined with the use of meters, which in certain circumstances may not be directly connected to Council's water supply.**
32. **Make a Trade Usage Charge (for compliant trade waste discharge – Charge Category 2 generators), pursuant to Section 502 of the Local Government Act, for the 2016/2017 charge period of \$1.70 per kilolitre.**
33. **Make a Trade Usage Charge (for non-compliant trade waste discharge – Charge Category 1 generators), pursuant to Section 502 of the Local Government Act, for the 2016/2017 charge period of \$1.70 per kilolitre.**
34. **Make a Trade Usage Charge (for non-compliant trade waste discharge – Charge Category 2 generators), pursuant to Section 502 of the Local Government Act, for the 2016/2017 charge period of \$15.60 per kilolitre.**
35. **Make an Annual Stormwater Management Service Charge, pursuant to Section 496A of the Local Government Act, for 2016/2017, to be applied against rateable properties categorised as Business or Residential within Council's stormwater catchments. The amount of the annual charges will be:**
 - 35.1. **Residential properties (not being strata units) - a flat charge of \$25.00 will apply.**
 - 35.2. **For Residential Strata Units - a flat charge of \$12.50 will apply.**



REPORT TO ORDINARY COUNCIL MEETING

- 35.3. For Business properties (not being strata units) the charge is based on total (estimated) impervious land area using the following criteria:**
- Divide the total impervious land area by 350 square metres. This will result in an amount which, (rounded up to the nearest whole number) is multiplied by \$25.00. This annual charge will therefore be an amount divisible by \$25.00 with the minimum charge being \$25.00 for properties having a land area of 350 square metres or less.
- 35.4. For Business Strata Units (in a complex containing only business units) - the charge is determined by a method similar to that detailed in point (III) above, except that the total land area charge for the strata complex (being a multiple of the \$25.00 charge) is further apportioned to individual strata units within the complex using the unit entitlement recorded for each unit. A minimum charge of \$5.00 per strata unit applies to calculated charges less than this amount.**
- 35.5. For Business Strata Units (in a mixed complex containing residential units) – the charge for these units will be the same as residential strata units being a flat charge of \$12.50.**
- 36. Make an Interest Charge of 8.0%, pursuant to Section 566 of the Local Government Act, for 2016/2017 being the maximum amount determined by the Minister for Local Government; calculated daily on a simple basis, on overdue rates and charges (EXCEPT water, sewer and trade waste usage charges).**

EXECUTIVE SUMMARY

The rates and annual charges for 2016/2017 have to be formally 'made' under Section 535 of the Local Government Act, 1993, by Council resolution. The rates and charges are required to be made by 1 August each year.

Council's 2016/2017 Operational Plan provides for the implementation of an 7.75% increase in 'General Income' (income from ordinary and special rates), which includes both the allowable 1.8% rate peg increase announced for 2016/2017 and the proposed Ordinary Rate increase approved by IPART. The Operational Plan also allows for a price freeze in water and sewer annual charges, a reduction in the increase for the water and sewer usage charges and reduced inspection fees for onsite septic systems in rural areas for 2016/2017. Council has previously resolved that these compensatory measures also continue for 2017/2018.

REPORT

Description of Item:

Council's 2016/2017 Operational Plan provides for the implementation of an 7.75% increase in 'General Income' (income from ordinary and special rates), which includes both the allowable 1.8% rate peg increase announced for 2016/2017 and the proposed Ordinary Rate increase approved by IPART. The Operational Plan also allows for a price freeze in water and sewer annual charges, a reduction in the increase for the water and sewer usage charges and reduced inspection fees for onsite septic systems in rural areas for 2016/2017. Council has previously resolved that these compensatory measures also continue for 2017/2018.

Council's Rates and Annual Charges for 2016/2017 are required to be formally 'made' under Section 535 of the Local Government Act, 1993, by Council resolution.

The following Rates and Charges are proposed to be 'made' for 2016/2017:

1. Ordinary (General) Rates (Section 494)

- Residential – 0.42920 cents in the dollar with a Base amount of \$385.00
- Business – 1.02545 cents in the dollar with a Minimum of \$647.00
- Business (City Centre Business) – 1.45125 cents in the dollar with a Minimum of \$629.00
- Farmland – 0.42920 cents in the dollar with a Base amount of \$385.00

2. Environmental (Special) Rate (Section 495)

- Environmental – 0.01096 cents in the dollar with a Base Amount of \$21.25.

3. Waste Management Charges (Sections 496, 496(2) and 501)

- Domestic Waste – Occupied - \$636.00 per service
- Domestic Waste – Subsidiary General Waste Charge - \$270.00 per service
- Domestic Waste – Subsidiary Recycling Charge - \$100.00 per service
- Domestic Waste – Subsidiary Recycling Upgrade Charge - \$36.00 per upgrade
- Domestic Waste – Subsidiary Organic Waste Charge - \$170.00 per service
- Domestic Waste – Vacant Land - \$159.00 per assessment
- Non-Domestic Waste – Occupied - \$636.00 per service
- Non-Domestic Waste – Subsidiary General Waste Charge - \$270.00 per service
- Non-Domestic Waste – Subsidiary Recycling Charge - \$100.00 per service
- Non-Domestic Waste – Subsidiary Recycling Upgrade Charge - \$36.00 per upgrade
- Non-Domestic Waste – Subsidiary Organic Waste Charge - \$170.00 per service
- Non-Domestic Waste – Vacant Land - \$159.00 per assessment
- Non-Domestic Waste (Non-Rateable) - \$636.00 per service
- Non-Domestic Waste (Non-Rateable) – Subsidiary General Waste Charge - \$270.00 per service
- Non-Domestic Waste (Non-Rateable) – Subsidiary Recycling Charge - \$100.00 per service
- Non-Domestic Waste (Non-Rateable) – Subsidiary Recycling Upgrade Charge - \$36.00 per upgrade
- Non-Domestic Waste (Non-Rateable) – Subsidiary Organic Waste Charge - \$170.00 per service

4. Sewerage Access Charges (Sections 501 and 502)

- Residential Properties - \$806.00 per occupation
- Non-Residential Properties - Calculated using the formula: SDF x MF x AC (with a minimum charge of \$556.00)

Where: SDF = Sewer Discharge Factor
 MF = Meter Factor (see table below)
 AC Factor = Access Charge = \$789.00

Meter Size (in mm)	Meter Factor	Meter Size (in mm)	Meter Factor	Meter Size (in mm)	Meter Factor
15	1.00	40	4.00	100	25.00
20	1.00	50	6.30	150	56.30
25	1.60	65	10.60	200	100.00
32	2.60	80	16.00	Fire Service	Nil

5. Sewerage Access Charges – Vacant Properties (Section 552)

- Residential Vacant - \$556.00 per assessment
- Non-Residential Vacant - \$556.00 per assessment

6. Onsite Sewage Administration Fee (Section 608)

- \$16.00 per system (low risk)
- \$47.00 per system (medium risk)
- \$171.00 per system (high risk)

7. Private Pump Station Annual Management Charge (Section 501)

- \$125.00 per sewer pump station

8. Water Access Charges (Sections 501 and 552)

- Residential Properties - \$143.00 per occupation
- Non-Residential Properties - \$143.00 per meter factor (MF) (see table below)
- Water Backflow Charge (Residential) - \$15.50 per testable backflow device
- Water Backflow Charge (Non-Residential) - \$62.00 for the first testable backflow device then \$15.50 for any additional testable devices.

Meter Size (in mm)	Meter Factor	Meter Size (in mm)	Meter Factor	Meter Size (in mm)	Meter Factor
15	1.00	40	4.00	100	25.00
20	1.00	50	6.30	150	56.30
25	1.60	65	10.60	200	100.00
32	2.60	80	16.00	Fire Service	1.00

9. Water Access Charges – Vacant Properties (Section 552)

- Residential Vacant - \$143.00 per assessment
- Non-Residential Vacant - \$143.00 per assessment

- 10. Water Usage Charges – Residential / Non-Rateable (Residential nature) (Section 502)**
 - Tier 1 (up to 1KL per day, averaged over reading period) - \$2.71 per kilolitre
 - Tier 2 (over 1KL per day) - \$4.07 per kilolitre
- 11. Water Usage Charges – Non-Residential / Non-Rateable (Section 502)**
 - \$2.71 per kilolitre for all water used
- 12. Water Usage Charges – Fire Service (Section 502)**
 - \$8.13 per kilolitre for all water used (except for usage, supported by evidence related to firefighting)
- 13. Water Usage Charges – Raw Water Supply (Section 502)**
 - Tier 1 (up to 1KL per day, averaged over reading period) - \$1.36 per kilolitre
 - Tier 2 (over 1KL per day) - \$2.03 per kilolitre
- 14. Sewer Usage Charges – Non-Residential / Non-Rateable (Section 502)**
 - Sewer Discharge Factor (SDF) x \$2.12 per kilolitre (based on water usage)
- 15. Sullage (Effluent) Collection Charge (Section 501)**
 - \$468.00 per service
- 16. Effluent Charge (Special) (Section 501)**
 - \$806.00 per service
- 17. Trade Waste Annual Charge: (based on number of trade waste generators) (Section 501)**
 - 1 generator - \$200.00
 - 2 to 4 generators - \$400.00
 - 5 to 9 generators - \$950.00
 - 10 to 14 generators - \$1,850.00
 - 15 to 19 generators - \$2,750.00
 - 20 to 24 generators - \$3,600.00
 - 25 to 29 generators - \$4,400.00
 - 30 to 34 generators - \$5,200.00
 - > 34 generators - \$5,820.00
- 18. Trade Waste Usage Charges – Non-Residential / Non-Rateable (Section 502)**
 - Compliant trade waste discharge for Charge Category 2 generators**
 - Trade Waste Discharge Factor (TWDF) x \$1.70 per KL (based on water usage)
 - Non-Compliant trade waste discharge for Charge Category 2 generators**
 - Trade Waste Discharge Factor (TWDF) x \$15.60 per KL (based on water usage)
 - Non-Compliant trade waste discharge for Charge Category 1 generators**
 - Trade Waste Discharge Factor (TWDF) x \$1.70 per KL (based on water usage)

19. Stormwater Service Charges (Section 496A)

- Residential Properties (except strata units) - \$25.00 per property
- Residential Strata Units - \$12.50 per property
- Business Properties – per property (amounts based on land area @ \$25.00 per 350 sq m)
- Business Strata Units (mixed development with residential units) - \$12.50 per property
- Business Strata Units (in a complex having business units only) – per property (amounts based on land area and unit entitlement) – Minimum charge of \$5.00 applies to each unit.

20. Interest on overdue rates and charges (Section 566)

- Council will apply an interest rate of 8.0% (as determined by the Minister for Local Government) calculated daily on a simple basis, on overdue rates and charges.

Issues:

This report seeks adoption of Rates and Charges which are required to achieve income yields in support of Council's 2016/2017 Operational Plan.

Options:

This report is to enable Council to 'make' its Rates and Charges for 2016/2017 so they can be levied and issued within required timeframes. At this time, the following options are available to Council:

1. **Adopt the recommendation provided to Council;** this will enable Council to levy Rates and Charges for 2016/2017 in accordance with Council's SRV approval for 2016/2017 and associated compensatory measures in relation to water, sewer and on-site septic system charges.
2. **Amend the recommendation provided to Council and then adopt;** depending on the nature of the amendment, this may have an impact on revenue yields and Council's ability to deliver current service levels and undertake required asset renewal and maintenance works.
3. **Reject the recommendation provided to Council;** if the proposed Rates and Charges for 2016/2017 detailed in this report are not 'made' by Council adoption, another report detailing an alternate structure will need to be considered by Council before the end of July 2016 to enable rate notices for 2016/2017 being issued within the required timeframe.

Sustainability Assessment:

• **Environment**

There are no related environmental implications for Council.

• **Social**

There are no related social implications for Council.

- **Civic Leadership**

Rates and Charges are an essential component of Council's revenue platform which fund works and services aimed at achieving the objectives of the *Coffs Harbour 2030* Community Strategic Plan.

- **Economic**

Broader Economic Implications

Council's Rates and Charges must be adopted by Council so that rate notices and usage accounts can be issued in 2016/2017. Failure to issue such accounts would detrimentally affect Council's ability to fund expenditure and deliver services.

Delivery Program/Operational Plan Implications

The Rates and Charges detailed in this report will generate anticipated income for 2016/2017 in support of Council's Financial Strategy to achieve financial sustainability.

Risk Analysis:

Rates and Charges are required by legislation to be adopted (made) by Council before being levied for 2016/2017. Failure to levy these rates and charges would detrimentally affect Council's ability to deliver essential services.

Consultation:

The rates and charges in this report have been considered as part of the preparation and adoption of Council's 2016/2017 Operational Plan.

Related Policy, Precedents and / or Statutory Requirements:

Each year Council is required to adopt its rates and charges.

The adoption of a budget structure is a requirement under the Local Government Act 1993.

Implementation Date / Priority:

The rates and charges detailed in this report will apply to the 2016/2017 financial year.

Conclusion:

This report summarises the Rates and Charges to be 'made' for 2016/2017 pursuant to Sections 494-496, 501-502 and 608 of the Local Government Act in support of Council's Financial Strategy to achieve financial sustainability.



REPORT TO ORDINARY COUNCIL MEETING

GRANTING OF VOLUNTARY PENSION REBATES FOR 2016-2017

REPORTING OFFICER:	Team Leader - Revenue
DIRECTOR:	Director Business Services
COFFS HARBOUR 2030:	LC 1.4 Promote a caring, inclusive and cohesive community
ATTACHMENTS:	Nil

Recommendation:

That Council:

1. Grants a voluntary rebate under Section 582 of the Local Government Act in 2016/2017 to eligible pensioners in respect of the Environmental Levy and Domestic Waste charges. The level of rebate to be:
 - 1.1. In the case of the Environmental Levy – the amount that is the difference between 50% of the ad valorem rate and 50% of the Base Amount and the mandatory rebate to be applied under Section 575 of the Local Government Act.
 - 1.2. In the case of the Domestic Waste Charge – the amount that is the difference between \$87.50 and the mandatory rebate to be applied under Section 575 of the Local Government Act.
2. Notes the provision of \$640,000 in the 2016/2017 budget to meet the cost of providing voluntary pension rebates.

EXECUTIVE SUMMARY

The Local Government Act 1993, (the Act) provides that the Council must grant a mandatory rebate to eligible pensioners for rates and charges. Council is then reimbursed by subsidy payment for a proportion of the amount rebated. Section 582 of the Act provides that Council may grant an additional voluntary pensioner rebate which this report outlines.

Since 2002 Council has granted additional voluntary pensioner rebates to eligible pensioners in respect of the Environmental Levy and Domestic Waste Charges. The granting of these additional rebates is resolved by Council on an annual basis and is provided for in the 2016/2017 budget at a cost of \$640,000.

REPORT

Description of Item:

The Local Government Act 1993, (the Act) provides that the Council must grant a mandatory rebate to eligible pensioners for rates and charges. Council is then reimbursed by subsidy payment for a proportion of the amount rebated. Section 582 of the Act provides that Council may grant an additional voluntary rebate.

The mandatory rebate for Ordinary Rates, Domestic Waste and the Environmental Special Rate is 50% (to a maximum of \$250) of the sum of those three components.

In most instances this would result in pensioners not receiving any rebate on Domestic Waste charges and/or on the Environmental Special Rate (where the Ordinary Rate alone is \$500 or more for example).

Issues:

Since 1997 Council has granted additional voluntary pensioner rebates to eligible pensioners in respect of the Environmental Levy and Domestic Waste Charges. The granting of these additional rebates is resolved by Council on an annual basis.

Council when applying for its most recent Special Rate Variation, advised IPART of the voluntary rebate as an important element relating to ratepayer affordability with the payment of land rates.

Cessation of these additional rebates may create a significant financial burden to those ratepayers already receiving a pensioner concession.

The cancellation of the voluntary rebates, or any reduction in the level of the benefit, only reduces the costs to Domestic Waste or the Environmental Levy, both of which virtually operate as their own funds. The reduction cannot be diverted to any general purpose area.

Options:

This report is to enable the continuation of Council granting voluntary pensioner rebates to eligible pensioners for the Environmental Levy and Domestic Waste Charges. At this time, the following options are available to Council:

1. **Adopt the recommendation provided to Council;** this will enable the continuation of the voluntary pensioner rebates at the levels specified.
2. **Amend the recommendation provided to Council and then adopt;** depending on the nature of the amendment, this may have an impact on the budgeted amount set aside for this additional rebate.
3. **Reject the recommendation provided to Council;** whilst cancelling the voluntary pensioner rebates would reduce operating expenditure in related areas, not continuing the rebates may create a financial burden in the payment of land rates to those ratepayers already receiving a pensioner concession.

Sustainability Assessment:

- **Environment**

There are no environmental impacts.

- **Social**

The voluntary rebate on the Domestic Waste Charge provides, on average, a reduction in the amount payable by eligible pensioners of about \$87.50 per annum.

The voluntary rebate on the Environmental Special Rate provides, on average, a reduction in the amount payable by eligible pensioners of about \$19.50 per annum.

Cessation of these benefits would obviously create a significant financial burden to these ratepayers.

- **Civic Leadership**

The granting of voluntary pensioner rebates supports a number of objectives that have been identified within the Coffs Harbour 2030 Community Strategic Plan and is directly connected to the theme 'Looking after our Community' within the plan.

- **Economic**

Broader Economic Implications

Council must also provide mandatory rebates in 2016/2017 for Ordinary (General) Rates (approximately \$1,570,000), Water charges (approximately \$470,000) and Sewer charges (approximately \$460,000) - a total of approximately \$2.50 million.

The State Government currently provides a grant equivalent to 55% of the mandatory rebates. This will leave Council bearing a cost of approximately \$1,125,000 for the mandatory rebates. When added to the cost of voluntary rebates the total cost to Council for 2016/2017 will be approximately \$1,765,000.

Delivery Program/Operational Plan Implications

The total cost of the voluntary rebates is built into the Operational Plan and Budget at \$640,000 (\$517,000 for Domestic Waste and \$123,000 for the Environmental Levy). The rates and charges structure for 2016/2017 has been set to take this into account.

Risk Analysis:

A risk analysis is not applicable in this instance.

Consultation:

Council's original application to the Minister of Local Government for a Special Rate Variation for the Environmental Levy back in 1997 stated that a pensioner rebate would apply. A voluntary rebate under Section 582 of the Local Government Act was and remains to be the most appropriate mechanism to achieve this.

Related Policy, Precedents and / or Statutory Requirements:

The Council's current policy (adopted by resolution on 18 June 2002) is to grant a voluntary rebate on Domestic Waste charges, where applicable, to a maximum of \$87.50. At this time it is considered appropriate to continue this policy. Council has previously provided a 50% rebate on the Environmental Levy (Special Rate).

Implementation Date / Priority:

The proposed voluntary pensioner concessions detailed in this report will apply for the 2016/2017 financial year.

Conclusion:

This report summarises the mandatory and voluntary rebates granted to eligible pensioners for 2016/2017 as directed by the Local Government Act.



REPORT TO ORDINARY COUNCIL MEETING

RESTRICTED EQUITY REALLOCATION

REPORTING OFFICER:	Section Leader Financial Planning
DIRECTOR:	Director Business Services
COFFS HARBOUR 2030:	LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
ATTACHMENTS:	Nil

Recommendation:

That Council:

1. Receive and note the Reserve balances at 31 March 2016 as outlined in the report;
2. Rename the Airport Reserve the Coffs Harbour Regional Airport Business Unit Reserve.
3. Finalise the EDP Reserve as at 30 June 2016 and the resulting balance of approximately \$101,029 be transferred into the Infrastructure Assets Renewal Reserve;
4. Finalise the Community Facilities reserve as at 30 June 2016 and the resulting balance of approximately \$1,533,929 be transferred into the Infrastructure Assets Renewal Reserve;
5. Finalise the Open Space Land Reserve as at 30 June 2016 and the resulting balance of approximately \$47,265 be transferred into the Infrastructure Assets Renewal Reserve;
6. Finalise the Jetty Maintenance and Repairs reserve as at 30 June 2016 and the resulting balance of approximately \$250,596 be transferred into the Infrastructure Assets Renewal Reserve;
7. Finalise the Asset Replacement/Maintenance reserve as at 30 June 2016 and the resulting balance of approximately \$580,104 be transferred into the Infrastructure Assets Renewal Reserve;
8. Finalise the State Highway 10 (SH10) – Garden Works reserve as at 30 June 2016 and the resulting balance of approximately \$49,540 be transferred into the Infrastructure Assets Renewal Reserve;
9. Finalise the Car Parking Upgrade Reserve as at 30 June 2016 and the resulting balance of approximately \$1,116,347 be transferred into the Infrastructure Assets Renewal Reserve;
10. Rename the Future Fund/Strategic Initiatives Reserve the Strategic Initiatives Reserve;
11. Create a Jetty4shores Recreation Hub Reserve to hold matching funding for the National Stronger Regions Fund Round 2 grant program.
12. Finalise the Private Works Projects Reserve as at 30 June 2016 and the balance of approximately \$3,563,118 is allocated to the Jetty4shores Recreation Hub Reserve;



REPORT TO ORDINARY COUNCIL MEETING

13. Finalise the Business Development Reserve as at 30 June 2016 and the amount of \$1,528,004 is allocated to Jetty4shores Recreation Hub Reserve & the remaining balance of approximately \$848,914 be transferred into the Infrastructure Assets Renewal Reserve;
14. Rename the Project Contingency/Coastal Works Reserve the Coastal Works Business Unit Reserve to commence as at 1 July 2016 with an opening balance of \$1,000,000 and the remaining balance of approximately \$233,602 be transferred into the Infrastructure Assets Renewal Reserve;
15. Rename the Laboratory Equipment & Infrastructure Reserve the Environmental Laboratory Business Unit Reserve;
16. Finalise the Future Road Network Reserve as at 30 June 2016 and the resulting balance of approximately \$2,575,418 be transferred into the Infrastructure Assets Renewal Reserve with this component segmented for the Hogbin Drive extension works and form part of the broader strategic asset management planning;
17. Finalise the Flood Mitigation Works Reserve as at 30 June 2016 and the resulting balance of approximately \$2,684,838 be transferred into the Infrastructure Assets Renewal Reserve;
18. Rename the Technology Group Reserve the New Technology Group Business Unit Reserve;
19. Rename the Future Works and Services Reserve the Infrastructure Assets Renewal Reserve for the Water Supply Fund;
20. Rename the Future Works and Services Reserve the Infrastructure Assets Renewal Reserve for the Sewerage Fund;
21. Finalise the Plant Replacement (Alpha Laval Centrifuge) Reserve as at 30 June 2016 and the resulting balance of approximately \$1,790,252 be transferred into the Infrastructure Assets Renewal Reserve for the Sewerage Fund.

EXECUTIVE SUMMARY

The purpose is to report is to provide information to Council in relation to Council's Restricted Equity (Internal and External Reserves). This includes estimated balances for the quarter ended 31 March 2016 and the consideration of consolidation and simplification of several reserves. Information is provided to clarify the original purpose, funding source and adequacy of each reserve and to make a recommendation in relation to Councils restricted equity into the future. Existing reserves have been reviewed and recommendations are included to simplify and align the remaining reserve funds to Council's current strategic direction aimed at sustainable service delivery and infrastructure renewal and to preserve capital to assist with funding requirements for projects listed under the Coffs Harbour 2030 Community Strategic Plan.

REPORT

Description of Item:

This report includes estimated balances of Council's Restricted Equity (Internal and External Reserves) for the quarter ended 31 March 2016 and the consideration of consolidation and simplification of several reserves. It excludes loan funds, grant funds and contributions. The external restrictions considered mandatory under legislation are Domestic Waste Management and the Environmental Levy. Over time Council has accumulated numerous internal reserves that have been set aside for varying reasons. Internal reserves are an effective way to ring fence funds that have been accumulated for a specific purpose. Some of the internal reserves that are still considered relevant include the Employee Leave Entitlements, Plant Replacement and Non Domestic Waste.

Other internal reserves have been set up over time to hold funds for a specific purpose including Special Rate Variation funds and other specific purpose funding received from other sources. These include CBD Masterplan, RMS SH10 Garden Works, RMS Pine Creek Handover and the Future Road Network which is funded from S94 Developer Contributions. We have also created a number of reserves as a basis for tracking the performance for Council's business units and accumulation of the net results. These include the operations for the Airport, Laboratory Equipment & Infrastructure and the Technology Group. The recommendations in this report also enable us to have a specific business unit reserve in relation to the commercial works carried out by Coastal Works.

The report is aimed at simplifying Council's restricted equity and aligning the remaining reserve funds to Council's current strategic direction aimed at sustainable service delivery and infrastructure asset renewal.

Issues:

GENERAL FUND

EMPLOYEES LEAVE ENTITLEMENTS (ELE)

The purpose of the reserve is to adequately provide for the funding of employees leave entitlements including annual leave, sick leave and long service leave. Additionally, the ELE reserve has been used to internally fund loans to community groups and temporary internal loans as required. The reserve is funded from oncost recoveries and serves to avoid variations in cost related to direct allocation of employee's leave entitlements.

The Division of Local Government recommends that employee leave entitlements be cash backed by a minimum of 20%. The current cash backing is calculated at 36% which meets the minimum threshold. It is intended to assess Council's staffing age structure to ascertain cash backing requirements. It is expected to be in excess of the 20% minimum, with the current reserve is considered to be adequate in the short term.

Conclusion:

That the reserve be continued in its current form.

PLANT REPLACEMENT

This reserve forms the basis of a self-funded trading operation to provide appropriate plant, fleet vehicles and equipment for Council's operational requirements and is provided at a competitive plant hire rate. The reserve is funded through plant hire charges, sales of used plant and equipment, oncosts and contributions.

A number of reviews in the past have determined that the plant management system in place monitored through this reserve provides an effective means of providing competitive services effectively and efficiently. At present the reserve has sufficient funds to meet operations and replacement programs. However, projections show that the funds will be depleted by 2020 given the large replacement programs over the next few years. This will be addressed in the intervening period.

Plant hire rates are revised in February each year for application in July and they are set at a level, for each item of plant, such that over its life it will cover its costs of operating and replacement. The system is considered appropriate and is carefully administered to ensure that plant and equipment pay its way and is replaced at the optimum time. It enables the provision of reliable plant and equipment at more than competitive rates. Additionally, because plant can be held for several years greater amounts can accumulate than anticipated, particularly during periods of substantial private works. The Plant Reserve provides a regular dividend to Council and on occasion has made additional special dividends and covered new plant purchases (other than just replacements) in the past.

Conclusion:

That the reserve be continued in its current form.

WASTE MANAGEMENT – DOMESTIC

The purpose of the reserve includes the following:

1. The remediation/rehabilitation of the Englands Road Waste Depot.
2. The construction/acquisition of waste management assets.
3. Provide contingency amounts related to new government requirements.

The reserve has been funded through allocations from domestic waste management charges and net operating results from annual waste management operations. A separate Domestic Waste Reserve is required under the Local Government Act where income and expenditures must be preserved for Domestic Waste purposes. This reserve, in conjunction with the Non-Domestic Waste Reserve, is essential to ensure that waste management fees and charges meet waste management operating and capital costs.

Conclusion:

That the reserve be continued in its current form.

WASTE MANAGEMENT – NON-DOMESTIC

The purpose of the reserve includes the following:

1. The remediation/rehabilitation of the Englands Road Garbage Depot.
2. The construction/acquisition of waste management assets.
3. Provide contingency amounts related to new government requirements.

The reserve has been funded by allocations from non-domestic waste management charges and net operating results from annual waste management operations.

This reserve, in conjunction with the Domestic Waste Reserve, is essential to ensure that waste management fees and charges meet waste management operating and capital costs. The Domestic and Non Domestic operations have gone through a number of difficult years, both operationally and financially. This is primarily due to government legislative and other requirements which have impacted Council's operations.

Conclusion:

That the reserve be continued in its current form.

AIRPORT

The purpose of the reserve is to fund the operation of the Airport, including capital infrastructure works. The reserve accumulates the net annual result from airport operations which are then set aside to meet the substantial cost of upgrading airport infrastructure.

In recent years, the Airport has undertaken a major program of capital improvements, including a major runway renovation in 2012/13 and 2013/14. The airport apron rapidly deteriorated and required a major renovation which has been undertaken in 2014/15 and 2015/16. A relatively short term loan has been taken from the ELE reserve to assist the airport to overcome the short term impact of the works program, particularly the urgent runway and apron works which had to be undertaken.

It is important that the reserve be adequate to set the platform for continued viability whilst maintaining a quality facility. It is anticipated that the reserve will return to appropriate levels in 2017/2018 as outstanding loan repayments reduce from 2016/17 and annual capital expenditures will reduce for a number of years.

Conclusion:

That the reserve for this self-funded business unit be continued; however, rename the Airport Reserve the Coffs Harbour Regional Airport Business Unit Reserve.

EDP EQUIPMENT

The reserve was created to provide funding for the purchase of IT software, equipment and software support for Council's operations. It has been funded through budget allocations, contributions, equipment charges and equipment sales. The reserve has previously held accumulated funds for expenditure which are not ongoing annual costs. It assisted to smooth the peaks and troughs of these purchases and where unplanned expenditure is required. Approximately \$600,000 was transferred to the reserve during the 2014/15 financial year in anticipation of investing in information technology as part of the T2S program.

The reserve has been almost fully expended in 2016 in relation to the EAM implementation. The IT Strategy outlines a 10 year budget to deliver the organisation's future IT requirements and this is to be considered more holistically in conjunction with Council's asset management plans.

Conclusion:

That Council finalise the EDP Reserve as at 30 June 2016 and the resulting balance of approximately \$101,029 be transferred into the Infrastructure Assets Renewal Reserve.

COMMUNITY FACILITIES

This reserve was created to manage revenues generated by an approved rate variation in 2006/2007. This revenue is allocated annually primarily to loan repayments for the original capital works program and associated maintenance costs for Nana Glen Pool and Brelsford Park. Available funds have also been allocated to additional programs, the most significant of which have been an annual Community Capital Infrastructure Grants Program commencing in 2013/2014 at \$100,000 and increasing to \$300,000 in 2016/2017 and an annual amenities replacement program of \$300,000. Community facilities should no longer be considered in isolation and should be included holistically as part of Council's Integrated Planning and Reporting including long term financial planning and asset management plans.

Conclusion:

That Council finalise the Community Facilities reserve as at 30 June 2016 and the resulting balance of approximately \$1,533,929 be transferred into the Infrastructure Assets Renewal Reserve.

OPEN SPACE LAND

The reserve was created following a Council resolution to hold the net proceeds from the sale of surplus open space land for open space reserves improvement. Expenditure requirements are identified in the Open Space Strategy and included in the public consultation that was undertaken as part of the identification of surplus open space lands. These reserve funds have primarily been allocated to the Museum development which is now complete. \$6,000 was allocated in relation to a Commercial Property Review and no other expenditures are currently identified.

Conclusion:

That Council finalise the Open Space Land Reserve as at 30 June 2016 and the resulting balance of approximately \$47,265 be transferred into the Infrastructure Assets Renewal Reserve.

JETTY MAINTENANCE & REPAIRS

The reserve was created to provide funds for the maintenance, repair and refurbishment of the historical Jetty structure previously funded through budget allocations and accumulated interest. The current budget allocation is sufficient to meet routine costs and smaller refurbishment works but it is inadequate to meet major structural renewal works when the need arises. An allocation of about \$220,000 for major works, inflated annually, would be an appropriate amount to expend on a lump sum basis every 5-10 years. This is best allocated through a holistic asset management approach that is aligned to Council's integrated planning and reporting documents and in particular the asset management plans and long term financial plan.

Conclusion:

That Council finalise the Jetty Maintenance and Repairs reserve as at 30 June 2016 and the resulting balance of approximately \$250,596 be transferred into the Infrastructure Assets Renewal Reserve.

ASSET REPLACEMENT/ MAINTENANCE RESERVE

To provide funds for substantial building maintenance and renovation costs with funds set aside from unspent budget maintenance allocations. Previously, Rigby House net rental returns were also held in this reserve, however this hadn't happened in recent times due to long term vacancies. The reserve is not adequately funded in relation to the infrastructure to be maintained. It is recommended to close reserve and roll this into the Infrastructure Assets Renewal Reserve which will hold cash to meet all Council Infrastructure renewals.

Conclusion:

That Council finalise the Asset Replacement/Maintenance reserve as at 30 June 2016 and the resulting balance of approximately \$580,104 be transferred into the Infrastructure Assets Renewal Reserve.

STATE HIGHWAY 10 (SH10) - GARDENS WORKS

The purpose of the reserve was to hold lump sum monies received from the then Roads and Traffic Authority (RTA) to provide funds for garden works for a section of SH10 / Pacific Highway (initial improvements and maintenance from 2006 until 2015). The funding source is a one off RMS contribution. A reserve was considered to be the best means of accounting for the total program funds received from the RTA to fund SH10 garden works until 2015. As the agreement has now expired, this reserve will no longer be required.

Conclusion:

That Council finalise the State Highway 10 (SH10) – Garden Works reserve as at 30 June 2016 and the resulting balance of approximately \$49,540 be transferred into the Infrastructure Assets Renewal Reserve.

CAR PARKING UPGRADE

The purpose of the reserve was to provide funds for improvements to public car parks, including the construction of a lift at the Castle Street Car Park. The funding of the reserve is the sale proceeds of 218 Harbour Drive in 2008. Council resolved, on 13 December, 2007, as follows in relation to the use of funds generated from the proposed sale:

Council note that \$900,000 from the sale of 218 Harbour Drive is to be allocated to the proposed works in the Developer Contributions Plan. A lift is to be funded for the Castle Street multi deck car park from balance of funds received from the sale of 218 Harbour Drive.

Council endorse the provision of multi deck car parking at strategic locations on the periphery of the Central Business District. A further report be brought back to Council on the costing and implications of shade structures for the top deck of Castle Street Car park.

The reserve funds were utilised for the specific purpose of the construction of a lift at the Castle Street Car Park.

Car parking should no longer be considered in isolation and needs to be included holistically as part of Council's Integrated Planning and Reporting including long term financial planning and asset management plans.

Conclusion:

That Council finalise the Car Parking Upgrade Reserve as at 30 June 2016 and the resulting balance of approximately \$1,116,347 be transferred into the Infrastructure Assets Renewal Reserve.

FUTURE FUND/STRATEGIC INITIATIVES FUND

The reserve was created to provide a secure source of funding for vital infrastructure which cannot be funded from normal operations. The future fund reserve was financed from a portion of the profits made from Private Works undertaken and similar business initiatives including the annual IT Conference. The reserve was also created to fund projects within the Local Government Area that are important for ongoing growth and development of the economic, social, cultural and environmental base of the community. This reserve should continue in its current form and be renamed the Strategic Initiatives Fund, creating a source of funds for Council to pursue future strategic initiatives.

Conclusion:

That Council rename the Future Fund/Strategic Initiatives Reserve the Strategic Initiatives Reserve.

PRIVATE WORKS PROJECTS

The reserve was created to fund vital Council capital projects for which no other funding source was available. The reserve to date has been financed from a portion of the profits made from Private Works undertaken and similar business initiatives including the annual IT Conference. It is proposed that this Reserve be allocated to the matching funding required for the National Stronger Regions Fund Round 2 to fund the Jetty4shores Events and Active Recreation Hub and the Coffs Coast Sport & Leisure Park Major Events and Transport Infrastructure Project.

Conclusion:

That Council create a Jetty4shores Recreation Hub Reserve to hold matching funding for the National Stronger Regions Fund Round 2 grant program.

That Council finalise the Private Works Projects Reserve as at 30 June 2016 and the balance of approximately \$3,563,118 is allocated to the Jetty4shores Recreation Hub Reserve.

BUSINESS DEVELOPMENT

The purpose of the reserve was to accumulate funds to be used specifically for business development initiatives. The business development reserve has been funded from a portion of the profits made for Private Works undertaken and similar business initiatives including the annual IT Conference. The business development reserve set aside funds to be used specifically for approved strategic business development initiatives.

Conclusion:

That Council Finalise the Business Development Reserve as at 30 June 2016 and the amount of \$1,528,004 is allocated to Jetty4shores Recreation Hub Reserve and the remaining balance of approximately \$848,914 be transferred into the Infrastructure Assets Renewal Reserve.

PROJECT CONTINGENCY/COASTAL WORKS RESERVE

The reserve was created to accumulate funds to be held as a source of contingency funding for projects undertaken. The Project Contingency reserve was funded from profits made from a portion of the Private Works undertaken and similar business initiatives including the annual IT Conference. The reserve has been capped at \$1 million with interest being accumulated on that balance. These funds were held as a contingency for projects undertaken by Council. In realigning the Coastal Works projects reserve with sufficient working capital of \$1 million, this reserve is now defunct and its proceeds should form the basis of the new Coastal Works Reserve with the remainder to form part of the newly created Infrastructure Assets Renewal Reserve. This will enable a holistic approach to asset management that is aligned to Council's integrated planning and reporting documents and in particular the asset management plans and long term financial plan.

Conclusion:

That the reserve is finalised as at 30 June 2016 and \$1,000,000 is allocated to the newly created Coastal Works Business Unit Reserve and the remaining balance of approximately \$233,602 be transferred into Council's newly created Infrastructure Assets Renewal Reserve

LABORATORY EQUIPMENT & INFRASTRUCTURE

The reserve accumulates the net surpluses from laboratory operations which are set aside to fund the renewal and replacement of laboratory equipment and facilities. The laboratory is a self-funded business unit that provides an essential service at a competitive price to Council and the community. Much of the equipment used by the service is expensive and it is necessary that it be kept up to date. Funds need to continue to be accumulated to maintain the high standard of the laboratory facility. The business plan recently developed will also ensure the ongoing viability of the operation.

Conclusion:

That the reserve for this self-funded business unit be continued; however, rename the Laboratory Equipment & Infrastructure Reserve the Environmental Laboratory Business Unit Reserve.

FUTURE ROAD NETWORK

The purpose of the reserve was to provide funds for the future road network. The reserve has been funded through the recoupment of S94 contributions related to the construction of Stadium Drive and Hogbin Drive. This reserve was created following a Council resolution in 2003. The resolution states that *a Road Network Reserve be established and recoupment funds from this contribution plan (Road Network Contributions Plan) be accumulated in this reserve for future funding road networks and Hogbin Drive extension works.* Only a portion of the required funds would have accumulated in this reserve. Funds were set aside to be used in the future in relation to road widening works on Hogbin Drive.

Conclusion:

That Council finalise the Future Road Network Reserve as at 30 June 2016 and the resulting balance of approximately \$2,575,418 be transferred into the Infrastructure Assets Renewal Reserve with this component segmented for the Hogbin Drive extension works and form part of the broader strategic asset management planning.

RMS PINE CREEK HAND OVER

The purpose of the reserve is to assist in meeting the cost of works in relation to the RMS Pine Creek hand over lump sum payment. A reserve is considered to be the most suitable mechanism to account for these funds with interest being accumulated on the unspent portion at 30 June. The funds are held for this specific purpose and are considered to be adequate.

Conclusion:

That the reserve be continued in its current form until the related works are finalised.

FLOOD MITIGATION WORKS

The reserve was created to accumulate interest earned on unexpended loan funds held for flood mitigation works. The only funding source is interest calculated monthly and allocated annually on the unexpended loan funds. A reserve was considered to be the best means of accounting for the interest being accumulated on unexpended funds. Council has been successful in securing additional grant funds to complete several flood mitigation projects and it is unlikely that the reserve in its current form will be fully required for the purpose funds were originally set aside for.

Conclusion:

That Council finalise the Flood Mitigation Works Reserve as at 30 June 2016 and the resulting balance of approximately \$2,684,838 be transferred into the Infrastructure Assets Renewal Reserve.

TECHNOLOGY GROUP

The New Technology Group is a separate self-funding trading operation. The purpose of the reserve is to fund the operation of the New Technology Group. The reserve balance represents accumulated surpluses remaining after distributing a dividend to the General Fund. The New Technology Group was developed as a framework to expand existing Council business elements focused on developing and implementing new technologies for Coffs Harbour City Council and other organisations. The four primary business services currently incorporated in the group are fibre optic networks, water and sewerage switchboards, CCTV and technology support/ consulting. A reserve is seen as the best way to account for the business unit. A business plan has been developed to ensure the viability of the operation and its ongoing ability to distribute a dividend to Council.

Conclusion:

That the reserve for this self-funded business unit be continued; however, rename the Technology Group Reserve the New Technology Group Business Unit Reserve.

ENVIRONMENTAL LEVY

The purpose of the reserve is to hold unspent Environmental Levy funds for future related projects and programs. The primary revenue source is the Environmental Levy rate with funds allocated to approved Environmental Levy related projects and programs.

A reserve is considered the best means of overseeing the progress of Environmental Levy projects. The funds related to these projects are required to be separately accounted for in accordance with the original approval to raise an Environmental Levy by the Minister for Local Government.

Conclusion:

That the reserve be continued in its current form.

CBD MASTERPLAN

This reserve was set up to manage revenues related to an approved rate variation in 2012/2013. The related rate revenue is allocated annually to reflect the CBD Masterplan program of works. The reserve is considered adequate and the determined program of works will match funds available.

Conclusion:

That the reserve be continued in its current form.

INFRASTRUCTURE ASSETS RENEWAL RESERVE

This reserve was recently set up to simplify existing reserves and realign reserve funds with Council's current strategic direction aimed at sustainable service delivery and infrastructure asset renewal in line with the State Government's Fit for the Future initiative. Council has previously held many small immaterial amounts for separate specific purposes, over time this created a large number of minor reserves. Realigning and collating all of the infrastructure related reserves to enable a holistic and strategic approach to long term financial planning and asset management planning is considered to be more appropriate.

Conclusion:

That the reserve be continued in its current form.

RMS – SAPPHIRE TO WOOLGOOLGA HANDOVER

The purpose of the reserve is to assist in meeting the cost of works in relation to the RMS Sapphire to Woolgoolga hand over lump sum payment. A reserve is considered to be the most suitable mechanism to account for these funds with interest being accumulated on the unspent portion at 30 June. The funds are held for this specific purpose and are considered to be adequate.

Conclusion:

That the reserve be continued in its current form until the related works are finalised.

T2S SAVINGS

The purpose of the reserve is to accumulate the T2S savings. A reserve is considered to be the most suitable mechanism to account for these funds in the short term throughout the continuation of the program. These funds could then be considered for consolidation with the newly create Strategic Initiatives Fund and the Infrastructure Assets Renewal Reserve.

Conclusion:

That the reserve be continued in its current form.

WATER SUPPLY FUND - FUTURE WORKS AND SERVICES

The purpose of the reserve is to provide funds in addition to water supply revenue streams to meet operations and undertake capital works and also to help mitigate annual increases in water rates and charges. The reserve has been funded by budget allocations and is an appropriate method of holding surplus water funds. Sufficient funds are held to avoid substantial rate and usage charge increases before budgets return to surplus.

Conclusion:

That the reserve be continued; however, rename the Water Supply Fund - Future Works and Services Reserve the Infrastructure Assets Renewal Reserve for the Water Supply Fund.

SEWERAGE FUND - FUTURE WORKS AND SERVICES

The purpose of the reserve is to provide funds in addition to other sewerage revenue streams to meet operational deficits and undertake capital works and also to help mitigate annual increases in sewerage rates and charges. The reserve has been funded by budget allocations and is an appropriate method of holding surplus sewerage funds. Sufficient funds are held to avoid substantial rate and usage charge increases before budgets return to surplus.

Conclusion:

That the reserve be continued; however, rename the Sewerage Fund - Future Works and Services Reserve the Infrastructure Assets Renewal Reserve for the Sewerage Fund.

PLANT REPLACEMENT (ALPHA LAVAL CENTRIFUGE)

The purpose of the reserve is to fund the upgrading and replacement of the Alpha Laval Centrifuge. Funding has been accumulated from surpluses from plant hire charges to make provision to upgrade or replace the Alpha Laval Centrifuge. Sufficient funds are held to upgrade or replace the Alpha Laval Centrifuge which is likely to be replaced in time as there will be a continuing need for such a centrifuge. However, this represents only one item of sewerage plant and should no longer be considered in isolation. Rather, it should be considered as part of overall sewerage asset management planning.

Conclusion:

That Council finalise the Plant Replacement (Alpha Laval Centrifuge) Reserve as at 30 June 2016 and the resulting balance of approximately \$1,790,252 be transferred into the Infrastructure Assets Renewal Reserve for the Sewerage Fund.

Estimated Reserve Balances as at 31 March 2016 and Recommended Balances

	Estimated Balances as at 31 March 2016	Estimated Recommended Balances
GENERAL FUND	\$	\$
Employees Leave Entitlements	5,829,298	5,829,298
Plant Replacement	9,082,982	9,082,982
Waste Management – Domestic	3,637,905	3,637,905
Waste Management – Non-Domestic	5,030,455	5,030,455
Coffs Harbour Regional Airport Business Unit	27,020	27,020
EDP Equipment	101,029	-
Community Facilities	1,533,929	-
Open Space Land	47,266	-
Jetty Maintenance & Repairs	250,596	-
Asset Replacement/Maintenance	580,104	-
State Highway 10 - Garden Works	49,540	-
Car Parking Upgrade	1,116,347	-
Strategic Initiatives	2,472,386	2,472,386
Business Development	2,376,918	-
Private Works Projects	3,563,118	-
Coastal Works Business Unit	1,233,602	1,000,000
Environmental Laboratory Business Unit	1,095,998	1,095,998
RMS Pine Creek Handover	2,124,160	2,124,160
Flood Mitigation Works	2,684,838	-
New Technology Group Business Unit	378,365	378,365
CBD Masterplan	1,804,590	1,804,590
Future Road Network	2,575,419	-
RMS Sapphire to Woolgoolga Handover	1,624,230	1,624,230
Environmental Levy	109,076	109,076
T2S Savings	1,241,617	1,241,617

	Estimated Balances as at 31 March 2016	Estimated Recommended Balances
National Stronger Regions Matching Funds	-	5,091,122
Infrastructure Assets Renewal	2,066,006	12,087,590
Total	52,636,794	52,636,794
WATER FUND		
Infrastructure Assets Renewal	7,537,449	7,537,449
SEWERAGE FUND		
Infrastructure Assets Renewal	20,749,743	22,539,995
Plant (Alpha Laval Centrifuge)	1,790,252	
Total	22,539,995	22,539,995

Options:

The following options are available to Council:

1. Adopt the recommendation provided to Council. This will enable the revised reserves to be implemented from 1 July 2016. Adoption of the recommendation will facilitate the alignment of Council's internally and externally restricted reserves to Council's current strategic direction aimed at sustainable service delivery and infrastructure renewal and broader asset management planning.
2. Amend the recommendation provided to Council. Depending on the nature of the amendment this may impact on the structure of the reserves and Council's ability to finalise the budget planning process according to the set timeframe.
3. Reject the recommendation provided to Council. This will result in leaving the reserves in the current form which is considered to be undesirable.

Sustainability Assessment:

- **Environment**

There are no environmental impacts associated with the preparation or content of this report; however, the report does provide a foundation to support the maintenance and enhancement of Council programs to protect the Coffs Harbour environment.

- **Social**

There are no perceived current or future social impacts.

- **Civic Leadership**

Sufficient and appropriate reserve funds enable Council to identify and respond to community aspirations and co-ordinate the provision of appropriate works and services to help achieve the city's strategic objectives. This is consistent with the *Coffs Harbour*

2030 Community Strategic Plan strategy LC3.1: Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour.

- **Economic**

Broader Economic Implications

In the long term earnings on surplus funds held in reserves can vary due to economic conditions and financial markets.

Delivery Program/Operational Plan Implications

The adoption of the simplified reserves does not have direct Delivery Program or Operational Plan impacts. It is simply realigning and collating related reserve funds to enable a holistic and strategic approach to sustainable service delivery, long term financial planning and infrastructure renewal and broader asset management planning.

Risk Analysis:

No risks have been identified in the simplification of Council's internally and externally restricted reserves.

Consultation:

Council's Financial Planning Section and Executive Leadership Team have been consulted in the preparation of this report.

Related Policy, Precedents and / or Statutory Requirements:

This report has been prepared in conjunction with the preparation of the 2016 – 2020 Delivery Program and the 2016/17 Operational Plan.

Sections 404 and 405 of the Local Government Act 1993 detail requirements in relation to a council's Delivery Program and Operational Plan.

Implementation Date / Priority:

The reserve simplification includes strategies encompassed by the Delivery Program and these will be implemented by Council from 1 July 2016.

Conclusion:

The report provides information for Council's consideration of consolidation and simplification of internally and externally restricted reserves. The report represents a considered and responsible strategy that will enable Council to continue to fund the needs of the Coffs Harbour community while securing the financial sustainability of the organisation through the alignment of the reserves to Council's current strategic direction aimed at sustainable service delivery and infrastructure management.



REPORT TO ORDINARY COUNCIL MEETING

CUSTOMER SERVICE CHARTER AND CUSTOMER SERVICE STRATEGY 2016-2018

REPORTING OFFICER:	Group Leader Customer Services
DIRECTOR:	Director Business Services
COFFS HARBOUR 2030:	LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
ATTACHMENTS:	ATT1 Customer Service Charter ATT2 Customer Service Strategy

Recommendation:

That Council adopt the Customer Service Charter and Customer Service Strategy 2016-2018 as attached.

EXECUTIVE SUMMARY

Council recognises that it is in the service industry with the aim to create a positive experience for all our customers and the wider community. We want to be recognised as an organisation with the customer at the heart of everything we do.

The Customer Service Charter and Customer Service Strategy informs both customers and staff about the key focus areas to improve Council's current levels of customer service over the next three years.

The strategy also supports a number of 'Performance Indicators and Outcomes' in Council's Target Operating Model – which describes the 'future state' of Coffs Harbour City Council.

This report recommends that the documents now be adopted after being placed on public exhibition.

REPORT

Description of Item:

The purpose of this report is to seek adoption of the documents by Council which were placed on public exhibition, as per Council resolution from its meeting of 14 April 2016, which states:

1. *Approve the public exhibition of the Draft Customer Service Charter and Draft Customer Service Strategy 2016-2018 for a 28 day period; and*
2. *Receive a report back on the Draft Customer Service Charter and Customer Service Strategy 2016-2018 following public exhibition.*

Council is changing the way it delivers customer service through the implementation of a new Customer Service Charter and Customer Service Strategy. The strategy outlines an improved way of delivering customer service through the implementation of a new 'Customer Enquiry/Resolution (CER) Model'. The Model has a main target of resolving 80% of customer enquiries/requests at the first point of contact.

The projects and tasks identified in the strategy work towards meeting the desired outcomes and targets of the Model.

Issues:

The documents provide the framework for Council to deliver improved levels of customer service.

The following objectives from the strategy have been identified as a clear direction in Council achieving this improvement:

- Process improvement driven by customer need;
- Streamline access and delivery of services;
- A more resolution focused customer service function;
- Enhancing Council's e-business capabilities;
- Implementation of corporate customer service training; and
- Development of Council's community engagement framework.

These objectives also support the commitments made through Council's Customer Service Charter to provide excellent customer service through:

- Prompt and efficient services;
- Easy access to our public services;
- Assistance if required when using our services;
- Friendly and professional service; and
- Accurate and consistent information.

Options:

It is considered that the following options are available to Council:

1. Adopt the recommendation provided to Council, which will enable the exhibited documents to be adopted and become an important element of Council's strategic framework.
2. Amend the recommendation provided to Council and then adopt. Depending on the nature of the amendment, this may impact on the structure and content of the exhibited documents.
3. Reject the recommendation provided to Council. This will impact on Council's ability to have a clear direction on customer service improvements over the next three years.

Sustainability Assessment:

- **Environment**

There are no environmental impacts associated with the preparation or content of this report; however, the strategy contains a number of projects to reduce traditional paper based processes which will have a positive impact on the environment.

- **Social**

The public exhibition process sought community feedback prior to the finalisation of the documents.

- **Civic Leadership**

The strategy provides key focus areas for Council to improve its current levels of customer service over the next three years. This is consistent with the Coffs Harbour 2030 Community Strategic Plan strategy LC3.1: Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour.

- **Economic**

Broader Economic Implications

The strategy outlines a number of tasks and projects that will improve processes and gain efficiencies resulting in reduced transactional costs associated with customer service functions.

Delivery Program/Operational Plan Implications

The system improvement projects proposed for 2016/2017 and beyond, supporting the objectives of the strategy will be considered within Council's upcoming budget structure. This expenditure if approved will be monitored through Council's monthly and quarterly budget reviews.

Risk Analysis:

Whilst the strategy has a focus on enhancing Council's e-business capabilities there remains a recognition that not all customers will be in a position to use online platforms. The strategy therefore also has a focus on providing improved customer resolution outcomes for those customers wanting to use more traditional channels of contact such as telephone and service counters.

Consultation:

The development of the documents has been undertaken with the input from key internal stakeholders.

The draft documents were placed on public exhibition for a 28 day period from Wednesday, 20 April 2016 until close of business on Wednesday, 18 May 2016.

Public consultation during this period included: public information and website displays, media releases and newspaper advertising.

No public submissions were received during the consultation period.

Related Policy, Precedents and / or Statutory Requirements:

- Customer Service Policy
- Social Media Policy
- Community Engagement Policy

Implementation Date / Priority:

Subject to Council approval, the documents will immediately form a part of Council's strategic direction for the next three years.

Conclusion:

The documents represent a considered and responsible strategy that will enable Council to improve current levels of customer service whilst reducing associated transactional costs.

It is recommended that Council adopt the exhibited documents.

Coffs Harbour City Council

Customer Service Charter



Our Customer Service Goal

To provide excellent services to our customers and community that contribute toward the achievement of *Coffs Harbour 2030*.

We expect all of our staff, whether they are at the customer service centre, working in the office, driving a truck or mowing a park, to be committed to pursuing excellence in their role and be proud ambassadors for the city.

We commit to the provision of Excellent Customer Service through:

- Prompt and efficient services
- Easy access to our public services
- Assistance if required when using our services
- Friendly and professional service
- Accurate and consistent information

And that we will:

- Engage with you when decisions need to be made
- Make fair decisions
- Fix our mistakes willingly
- Report on our customer service standards to the community

How you can help us:

- Treat our staff in a polite and respectful manner
- Be honest and accurate in your dealings with us
- Work with us to solve problems
- Provide us with feedback on our services
- Respect community property

Our commitment is to embrace this charter. If we should fall short in any aspect, we encourage you to bring it to our attention so that the matter can be resolved.

Contact Us

Email: coffs.council@chcc.nsw.gov.au

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Telephone: (02) 6648 4000

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Locked Bag 155 Coffs Harbour, NSW 2450

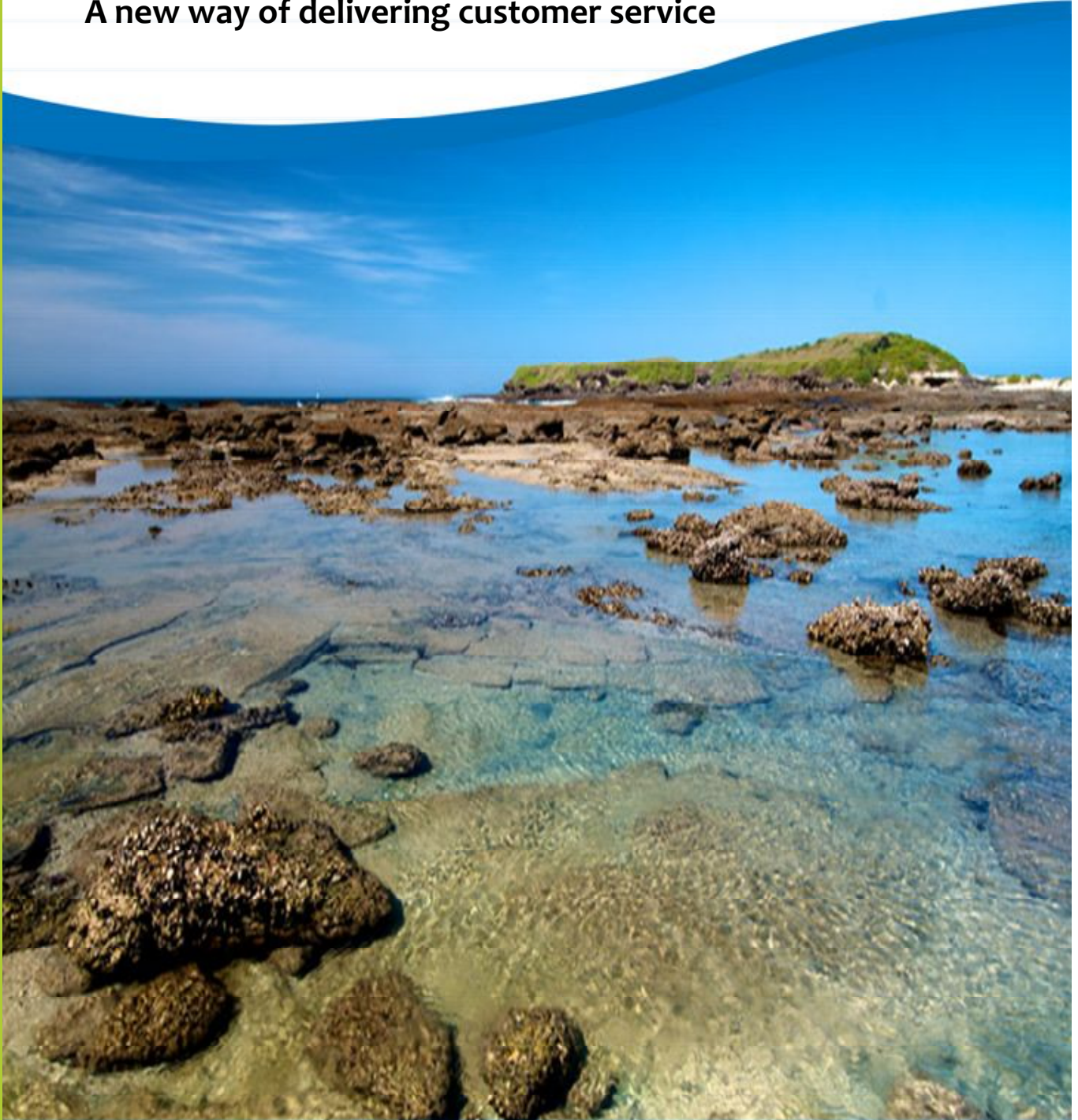
or Follow Us on Twitter

 @CHCC_Media

Coffs Harbour City Council Customer Service Strategy 2016 – 2018



A new way of delivering customer service



Helping to achieve the 2030 Community Vision

A New and Improved Way of Delivering Customer Service

Council is changing the way it delivers customer service through the implementation of this Customer Service Strategy: a strategy that outlines an improved way of delivering customer service through a new 'Customer Enquiry/Resolution (CER) Model'.

The new CER Model has a focus on the following main elements:

- ❖ Using customer engagement and participation in the review and, where required, redesign of services.
- ❖ Development of customer self-service functionality for those who can access online services, thus leaving Council staff to concentrate on complex enquiry work and high-need customers.
- ❖ Progression towards a more resolution-focussed customer service function.

The Model will provide positive outcomes for both Council and our customers, including:

- ✓ More options for the customer
- ✓ Improved responses and consistent resolution for the customer
- ✓ Reduced transaction costs for Council
- ✓ Fewer transactions requiring Council staff intervention

The Model has a target of resolving **80% of customer enquiries/requests at the first point of contact** - significantly improving current levels of customer service.

The projects and tasks identified in this strategy work towards meeting the desired outcomes and targets of the Model.

What is the Customer Service Strategy for?

Council recognises that it is in the service industry with the aim to create a positive experience for all our customers and the wider community. We want to be recognised as an organisation with the customer at the heart of everything we do.

The Customer Service Strategy informs both customers and staff about the key focus areas to improve our current levels of customer service over the next three years.

This strategy also supports a number of 'Performance Indicators and Outcomes' in Council's Target Operating Model (TOM) – which describes the 'future state' of Coffs Harbour City Council.

Implementation of the Strategy

The successful implementation of the Strategy is dependent on the roll-out of a range of new or upgraded systems. These are complex programs and projects operating in a rapidly changing hardware and software environment for which timelines can change continuously. For this reason, the timelines listed in the following tables are indicative only and will be amended if required as the implementation of the Strategy proceeds.

Target Operating Model (TOM) - Performance Indicators and Outcomes for our Customers

All activities and services provided by Council are to achieve an outcome. Indicators measure whether those outcomes are being achieved. The TOM identifies outcomes for an individual customer as well as for the whole community.

The key outcome for an individual customer is that they are satisfied with the service they have received. This is balanced by the Council having to provide them with that service at a known cost. The customer perceives the cost to be good value for money.

Performance Indicators

These are the measures by which Council will gauge its performance in relation to individuals that do business with Council.

- ❖ **Customer Experience** – The experience of a customer will be seen through the eyes of the customer, not how the Council may think it has handled the customer issue. For example, a customer’s phone call may have been answered within 5 seconds, but that may not have impacted positively for the customer if they experience being handed off without having their issue resolved.
- ❖ **Customer Response** - This is a measure of both the timeliness with which a customer’s issue is resolved as well as qualitatively, how the issue was dealt with. Was the issue resolved, was the customer satisfied with how they were treated and if the Council couldn’t help them, was the explanation or the manner in which they were referred elsewhere courteous and helpful?
- ❖ **Direct Costs** - Direct costs refer to materials, labour and expenses related to and used to produce a product or service. For example, this may include all the materials required to patch a section of road, the equipment and the time of the person(s) undertaking the patching.
- ❖ **Indirect Costs** - Indirect costs are costs that are not direct costs, but are nonetheless incurred in being able to provide a service. Using the example above, the indirect costs may include the time of the supervisor of the maintenance team, a portion of the depot costs and Information Technology costs.

Performance Outcomes

The performance outcomes are the results that Council would expect to be achieved with each individual customer service transaction.

- ❖ **Customer Satisfaction** - Customer satisfaction is a measure of the degree to which a product or service meets the customer's expectations.
- ❖ **Value for Money** - Value for money is the perception of the buyer or receiver of goods and/or services. Proof of good value for money is in believing or concluding that the goods/services received were worth the price paid.

Attachment 2

- ❖ **Cost of Service** - Cost of service is total cost (direct and indirect) of delivering a product or service.
- ❖ **Business Commerciality** – While the customer might consider they have received value for money and the total cost of the service is known, it is vital that the transaction or service meets the Council’s business requirements. The cost to Council is affordable, competitive and within budget.

Objectives of the Customer Service Strategy

The following objectives have been identified as being important elements in Council delivering a new and improved level of customer service:

1. **Process improvement driven by customer need**
2. **Streamline access and delivery of services**
3. **A more resolution-focussed customer service function**
4. **Enhancing Council’s e-business capabilities**
5. **Implementation of corporate customer service training**
6. **Development of Council’s community engagement framework**

These objectives also support the commitments made through Council’s Customer Service Charter to provide excellent customer service through:

- Prompt and efficient services
- Easy access to our public services
- Assistance if required when using our services
- Friendly and professional service
- Accurate and consistent information

1. Process improvement driven by customer need

Process Re-engineering and Service Redesign

It is imperative to have processes driven by customer need (customer demand). An important consideration is to minimise any unnecessary parts of a process so that duplication and other inefficiencies can be removed.

Council is committed to ‘continuous improvement’ and will endeavour to streamline and simplify our processes wherever possible. Council will continue to utilise process re-engineering techniques having an emphasis on delivering efficient and effective outcomes.

It is also important for Council to engage with its customers when seeking their participation in the redesign of services. Service transformation, while having an aim to improve service accessibility and usability for our customers – has a focus on the design of the service and how they are delivered for the customer.

Regional Collaboration

Council will promote and facilitate collaboration within the region and the Local Government sector to review and improve systems of service delivery.

Information and Communication Technology

Council appreciates that in order to enhance effectiveness and efficiency, new tools and technologies may be required. Therefore, new technologies will be considered to support easier access to Council services.

Key Tasks / Projects

What	When
Implementation of a new corporate Customer Request Management (CRM) System. <i>This new system will improve internal processes on how staff receive and process customer requests. This will result in improved service levels around timeliness and customer communication.</i>	June 2016
Upgrade of corporate Records Management System. <i>This upgrade to Council’s existing records system will improve internal processes and gain efficiencies around record / information management.</i>	June 2016
Implementation of new corporate Payroll System. <i>This new system will result in process improvements and efficiencies through better integration with existing corporate systems.</i>	July 2016
Implementation of new corporate Asset Management System. <i>This new system will result in process improvements and efficiencies through better integration with existing corporate systems.</i>	July 2016
Further service reviews and process re-engineering - through ‘continuous improvement programs’ and regional collaboration.	Ongoing

Attachment 2

2. Streamline access and delivery of services

Making it as easy as possible for customers to access Council services and for Council to deliver those services to its customers are important focus areas. Council is undertaking a number of initiatives to improve both service accessibility and delivery, including:

- Improved accessibility of information about Council services on our website.
- The collection of additional customer information to enable customer verification and more cost-effective communication channels.
- The consolidation of system databases and customer information.

Key Tasks / Projects

What	When
<p>Commence the collection of additional data from customers. <i>This data will not only support better customer communication via more cost effective channels (e.g. e-mail, SMS) but provide a means for customer identity verification – to reduce the need for written requests / applications.</i></p>	<p>From June 2016</p>
<p>Review of Council’s corporate website. <i>This review will include input from customers to improve online content and customer usability. This will include useability for those people with a disability (audio and visual enhancements).</i></p>	<p>From July 2016</p>
<p>Development of ‘new residents’ online information package. <i>This information package will have a focus on informing new residents of Council’s activities and services.</i></p>	<p>September 2016</p>
<p>Development of an ‘Information Management Strategy’. <i>The objective of this strategy will be to identify and implement ‘opportunities for improvement’ around the use and accessibility of information for staff and customers.</i></p>	<p>September 2016</p>
<p>Promotion of customer self-service functionality using online platforms. <i>This promotion of online services will be done using libraries, mobile information booths and local media channels.</i></p>	<p>Ongoing</p>

3. A more resolution -focussed customer service function

Resolution – At the First Point of Contact

A significant project will be the increased emphasis on a more resolution-focussed customer service function.

Work has begun to improve the number of customer enquiries which are resolved at the ‘first point of contact’. Further investigations and prototyping will be undertaken over the next twelve months to increase the level of requests/enquiries resolved through our customer service functions.

This will be supported through the establishment of ‘Standard Operating Procedures’ and ‘Knowledge Management Systems’ to empower Council’s ‘Customer Resolution Officers’ to resolve customer enquiries/requests at the first point of contact.

The target is to have at least 80% of customer enquiries resolved at the ‘first point of contact’ by the end of 2016.

Strong Internal Service Partnerships

In order to provide a high standard of customer service to our customers, it is crucial that internal relationships and partnerships are strong and working well. Council will develop internal Service Level Agreements (SLA) between our various service providers in order for them to operate effectively.

Key Tasks / Projects

What	When
Implementation of Council’s new ‘Customer Resolution Team’. <i>This team of staff will have a focus on providing customer resolution at the first point of contact for all channels of customer interaction.</i>	April 2016
Development of internal Service Level Agreements - <i>between internal service providers to ensure business outcomes are delivered in an effective and timely manner.</i>	From June 2016
Development of a continuous training program for Council’s ‘Customer Resolution Officers’ - <i>to maintain skill levels to meet ‘first point of contact’ customer resolution targets.</i>	From July 2016
Implementation of service performance measures for customer service – <i>including processes to determine levels of customer satisfaction.</i>	From July 2016
Review of corporate telephone system. <i>This review will be undertaken to investigate improved service provision and costs.</i>	2016/2017
Implementation of a new customer complaints management framework. <i>This framework will include new procedures to ensure efficient and effective resolution of customer complaints / feedback.</i>	2016/2017

4. Enhancing Council's e-business capabilities

Increasing electronic accessibility to Council information and services is another core area for customer service improvement. The main way we will do this is through our corporate website. It is important for customers to easily access information as well as access services such as making payments, lodging applications and submitting and tracking service requests (e.g. repairing potholes, animal complaints).

The future direction of this service channel will involve increased electronic access by a customer to their information to improve self-service capabilities such as viewing past requests or account transactions.

Enhancing Council's e-business capabilities will both meet the increasing needs and expectations of customers in this area, as well as reduce pressure on our traditional channels of customer contact via telephone and service counters.

Key Tasks / Projects

What	When
Development of Council's Customer Request Management (CRM) system - to include customer interface via corporate website (e-Requests).	2016/2017
Introduction of web forms and customer online portal services on Council's corporate website – <i>This functionality will enable customers to view account transactions and apply for various services online 24/7.</i>	Commence 2016/2017
Implementation of online booking system - <i>to enable customers to book and, if required, make payment for use of Council facilities and services.</i>	2016/2017
Implementation of a Short Message Service (SMS) subscription service. <i>This service will replace more costly communication channels such as letters and phone calls.</i>	2017/2018

Attachment 2**5. Implementation of corporate customer service training**

We place a lot of importance on the training and development of our staff. We realise that this is crucial to ensuring our skills and abilities are continually improving, and training is an important part of pursuing consistency of service across a large and diverse organisation.

It is envisaged that new and existing staff will participate in customer service training which will incorporate information regarding customer service expectations and the commitments made to our customers and the community.

A customer service training program will be developed to cater for improved awareness of customer service expectations.

This training will also provide staff with an understanding of 'their link in the service chain' regardless of what role they are performing.

Key Tasks / Projects

What	When
Development of a corporate customer service training package - to improve understanding and expectations on service delivery and customer service. Staff Performance Management Framework to include customer service as a core competency for all staff.	2016/2017

Attachment 2

6. Development of Council’s community engagement framework

The development of Council’s community engagement framework will support the organisation to deliver appropriate communication that will:

- Keep the community informed about Council’s activities, services, events, policies, strategies and programs; and
- Involve the community in dialogue about the provision of services and planning for the future.

Online communications will be Council’s core communication platform. The development of this framework will incorporate action plans to improve Council’s current external communication and community engagement processes including:

- Easier access to information on Council’s services and activities.
- The promotion e-business opportunities provided by Council (channel shift).
- The further development of social media platforms for both communication and engagement.
- The rationalisation of print media.
- Methods of assessing our performance (customer satisfaction).
- Methods to better understand our customer needs, both now and in the future.

Key Tasks / Projects

What	When
Development of Council’s community engagement framework	2016/2017

Attachment 2

COFFS HARBOUR CITY COUNCIL
Locked Bag 155 COFFS HARBOUR NSW 2450
www.coffsharbour.nsw.gov.au



NOTICE OF MOTION TO ORDINARY COUNCIL MEETING

CAMPING AREA FOR SELF SUSTAINABLE & RV VEHICLES

Motion:

Cr Sultana has given notice of his intention to move the following:

"Council bring back a report on the viability of designating a camping area for "self sustainable" vehicles and RVs to coincide with the relocation of the "dump point" from Phil Hawthorn drive to its new location. In the report Council is to give some options of locations where this can happen."

Rationale:

For years we have been discussing the viability of having free camping areas for self sustainable vehicles which has been met with much resistance. With the relocation of the "dump point" to take place soon this is an excellent opportunity to move it to an area which could also be considered for free camping.

Staff Comment:

The existing Dump Point is subject to a very minor repositioning (ie. within metres of its current location) in order to facilitate the installation of a concrete pathway which is a component of a separate project to upgrade facilities at C.EX Coffs International Stadium. There are no current plans to relocate the dump point to another area.



NOTICE OF MOTION TO ORDINARY COUNCIL MEETING

INVESTIGATION INTO COASTAL WORKS/CITYWORKS

Motion:

Cr Townley has given notice of her intention to move the following:

"Council seek an independent investigation by the Office of Local Government to investigate whether Council have deployed best practice in establishment, scope, governance, management and reporting with regard to Coastal Works/City Works."

Rationale:

Coastal Works is an issue of considerable focus. A set of questions have been raised by the Civil Contractors Foundation and the Member for Coffs Harbour Andrew Fraser has publicly called in Parliament for an inquiry. Council should seek such an independent inquiry voluntarily in order to demonstrate the probity of its dealings and reportings and governance regarding the Coastal Works (formerly City Works).

Staff Comment:

Council initiated contact with the Office of Local Government (OLG) after meeting with the Civil Contractors Federation and has maintained a transparent line of communication on the matter since then. OLG is currently fully advised on all matters and communications pertaining to the issue.

OLG requested and received a comprehensive briefing on the matter, provided by Director Sustainable Infrastructure and Group Leader Governance, for direct communication to the Minister at the Minister's request. OLG is also in receipt of all relevant records of Council decisions, Council reports, and Coastal Works Board meeting records.

It is understood that OLG is fully aware of the claims made by CCF and the Local State Member and will determine the need for any further action or involvement in due course following their review and analysis of the full disclosure documentation and information received from Council and senior officers during the past month.



REPORT TO ORDINARY COUNCIL MEETING

TRAFFIC COMMITTEE NO. 3-2016

REPORTING OFFICER: Traffic Committee
DIRECTOR: Director Sustainable Infrastructure
COFFS HARBOUR 2030: MA 2.2 Facilitate safe traffic, bicycle and pedestrian movement
ATTACHMENTS: ATT1 Minutes of Traffic Committee 3/2016 held 8 June 2016
ATT2 Traffic Instruments - Traffic Committee 3/2016

Recommendation:

T.- 40 No Stopping opposite bus bay, Mary Help of Christians School Eungella Street, Toormina

That approval be given to install a yellow no stopping line and no stopping signs joining up the existing zones and removing 15m of unrestricted parking on Eungella Street North from the western side of the children's crossing to Amaroo Crescent (75m), Toormina, as per plan T. 40- 2016.

T.- 41 Parking - Beach Way Sapphire Beach IR 5905088

That approval be given to remove the existing no stopping zone and replace with marked parking bays on the western side of Beach Way and to install a no stopping zone on the Eastern side of Beach Way, Sapphire Beach, as per plan T.41- 2016.

T. - 42 Heavy Vehicles - Butlers Road Bonville R. 500540

Approval for 12 tonne load limit to be installed in Butlers Road Bonville for the full extent of the road as per plan T.42 – 2016.

T. - 43 Signage - Gardiner Ave cul-de-sac Coffs Harbour R.504570 6031423

Approval to install a timed no stopping zone from 9.00am – 11.00am, Thursdays in Gardiner Avenue (to the Combine Street intersection) Coffs Harbour, as per plan T.43-2016.

T. - 44 Duke Street, Coffs Harbour- Duke Street extension signs and line marking

Approval to install the lines as marked on the Duke Street, Coffs Harbour bypass plan including:

- A left in left out intersection at Duke Street and Harbour Drive
- No right turn from the Duke Street extension into Duke Street north
- A vehicle length limit of 12.5m from Vernon Street (East) to the Duke Street / Harbour Drive intersection
- A vehicle length limit of 8.8m from the Duke Street/Harbour Drive intersection to the Vernon Street (East) / Gordon Street intersection and the Gordon/Coff Street intersection to the Duke Street / Vernon Street (East) intersection
- No stopping zones to be installed as yellow lines.



REPORT TO ORDINARY COUNCIL MEETING

T. – 45 Adventurethon Coffs Harbour - 20 & 21 August 2016.

That approval be given to hold the annual Adventurethon from 20th–21st August 2016 subject to the following conditions:

1. A current insurance Certificate of Currency for a minimum insured amount of \$20,000,000 and noting the Coffs Harbour City Council as an interested party for the event be submitted by 1st August 2016.
2. NSW Police approval is obtained by 1st August 2016.
3. The submission and approval of relevant council event application/s and compliance with any conditions imposed therein.
4. Local Traffic Committee advice is sought for the event Traffic Management Plan prior to approval of traffic control devices. This includes a Risk Management Plan and Traffic Control Plan/s.
 - a. All signage erected for the event should not cause a hazard for motorists or pedestrians and be removed immediately following the completion of the event.
5. Consultation with emergency services (Fire & Ambulance) and any identified issues addressed in a timely manner.
6. Consultation with bus and taxi operators and arrangements made for provision of services during conduct of the event.
7. Community and affected business consultation including adequate response/action to any raised concerns.
8. Arrangements made for private property access and egress affected by the event.
9. The event organiser notifies local community of the impact of the event/s by advertising in the Coffs Coast Advocate a minimum of one week prior to the operational impacts taking effect. The advertising must include the event name, specifics of any traffic impacts, alternative route arrangements, event organiser, a personal contact name and a telephone number for all event related enquiries or complaints.
10. That the applicant organise for the events to be listed on Coffs Harbour City Council website.

T. - 46 No Parking / Stopping - Fiddaman Road Emerald

That approval be given to install a no stopping zone for 147m on the southern side of the 14m wide road as part of the Emerald Village residential subdivision for bushfire protection, as per plan

T. – 47 Linemarking – Orlando Street /Hogbin Drive Coffs Harbour

Deferred pending further investigation of options.



REPORT TO ORDINARY COUNCIL MEETING

T. - 48 Linemarking - Park Beach Road / Pacific Highway Coffs Harbour

That approval be given to modify the line marking and turn arrows at Park Beach Road on approach to the Pacific Highway Hwy intersection Coffs Harbour, to two dedicated left turn lanes and a right turn slip lane for approximately 40m prior to the intersection, as per plan T.48 -2016.

T. - 49 Coffs Harbour City Centre Rejuvenation – Shared Zones

Deferred pending advice from CBD committee.

T. – 50 Temporary Road Closure – Woolgoolga Curryfest 2016 5987595

Request to close Market Street, Woolgoolga for the Woolgoolga Curryfest has been withdrawn.

T. - 51 Korora School Traffic Management

That approval be given for:

1. Korora School Road, Korora: A 5m No Stopping zone (yellow line) is to be installed south of the childrens crossing in Korora School Road, Korora and a timed No Parking 8.00-9.30am and 2.30pm – 4.00pm school days for 44m south of the crossing as a drop off zone as per plan T.51a-2016.

Parking on the west side of the road to be realigned to 60 degree angle and line marking to delineate a single narrow traffic lane.

2. The intersection of Korora School Road and James Small Drive, Korora to be linemarked to narrow the intersection and give way lines and sign to be installed as per plan T.51b-2016.

T. - 52 Coffs Harbour Public School, Salamander Street, Coffs Harbour traffic management

Deferred for further investigation.

T. - 53 Coffs Harbour arterial roads load limits

Deferred pending further investigations.

T.- 54 North Coast Road Running Championships 5954289

That approval be given for the North Coast Road Running Championships to be held on Sunday 26 June 2016 including 3 events:

1. 15km from the Corindi Public School car park to Red Rock and return along Red Rock Road, commencing 8am.
2. 5km from Corindi Public School along Corindi Park Drive and back via the southern access road, commencing 9:40am.
3. 2km from Corindi Public School along Corindi Park Drive and return, commencing 10:20am.



REPORT TO ORDINARY COUNCIL MEETING

Approval is subject to the following conditions:

1. Valid public liability insurance being held by the event organiser.
2. NSW Police approval is obtained.
3. A Traffic Management Plan and risk management plan to be submitted by 20 June
 - a. All signage erected for the event should not cause a hazard for motorists or pedestrians and be removed immediately following the completion of the event.
4. Consultation with emergency services (Fire & Ambulance) and any identified issues addressed.
5. Community and affected business consultation including adequate response/action to any raised concerns.
6. Arrangements made for private property access and egress affected by the event.

T.- 55 Carlton Mid 2016 Coffs Harbour Gold Cup Day 4th August - Howard Street, Coffs Harbour Temporary Road Closure R. 503110

That approval be given for the temporary road closure of Howard Street, Coffs Harbour, on Thursday, 4 August 2016, between 9.00am and 6.30pm for Coffs Harbour Gold Cup 2016 subject to the following conditions:

1. A current insurance certificate of currency for a minimum insured amount of \$20 000 000 and noting the Coffs Harbour City Council as an interested party for the event be submitted by 1st July 2016.
2. NSW Police approval is obtained to be submitted by 1st July 2016.
3. The submission and approval of relevant council event application/s and compliance with any conditions imposed therein.
4. Traffic management plan to include a Risk Management Plan and Traffic Control Plan/s with map indicating any alternative routes required for traffic detours. This includes the following conditions;
 - a. Traffic Control Plans to be drawn to scale and indicate the provision of passageways and clearances for pedestrian and emergency access. Plans should be prepared in accordance with Roads & Maritime Services Guide to Traffic Control at Worksites.
 - b. All signage erected for the event should not cause a hazard for motorists or pedestrians and be removed immediately following the completion of the event.
 - c. Temporary Speed Zone Authorisation is obtained from the roads authority for any reduced speed limit/s required as part of the traffic control for the event. Where local council is the roads authority, notification of any reduced speed limit should be forwarded to Roads and Maritime Service and NSW Police.
 - d. Conformance with approved Traffic Management Plan and associated Traffic Control Plans which shall be implemented and controlled by Roads & Maritime Services accredited persons.



REPORT TO ORDINARY COUNCIL MEETING

5. Consultation with emergency services (Fire & Ambulance) and any identified issues addressed.
6. Consultation with taxi and bus operators and arrangements made for provision of services during conduct of the event.
7. Community and affected business consultation including adequate response/action to any raised concerns.
8. Arrangements made for private property access and egress affected by the event.

T.- 56 Traffic Management for Coffs Coast 4WD Caravan & Camping Show

That approval be given for the Coffs Coast 4WD Caravan and Camping Show traffic management plan for the event to be held at the Coffs Racing Club, Howard Street, Coffs Harbour on 18 – 19 June, 2016, subject to the following conditions:

1. A current insurance certificate of currency for a minimum insured amount of \$20 000 000 and noting the Coffs Harbour City Council as an interested party for the event be submitted ASAP.
2. NSW Police approval is obtained to be submitted ASAP.
3. The submission and approval of relevant council event application/s and compliance with any conditions imposed therein.
4. Traffic management plan to include a Risk Management Plan and Traffic Control Plan/s with map indicating any alternative routes required for traffic detours. This includes the following conditions;
 - a. Traffic Control Plans to be drawn to scale and indicate the provision of passageways and clearances for pedestrian and emergency access. Plans should be prepared in accordance with Roads & Maritime Services Guide to Traffic Control at Worksites.
 - b. All signage erected for the event should not cause a hazard for motorists or pedestrians and be removed immediately following the completion of the event.
 - c. Temporary Speed Zone Authorisation is obtained from the roads authority for any reduced speed limit/s required as part of the traffic control for the event. Where local council is the roads authority, notification of any reduced speed limit should be forwarded to Roads and Maritime Service and NSW Police.
 - d. Conformance with approved Traffic Management Plan and associated Traffic Control Plans which shall be implemented and controlled by Roads & Maritime Services accredited persons.
5. Consultation with emergency services (Fire & Ambulance) and any identified issues addressed.
6. Consultation with taxi and bus operators and arrangements made for provision of services during conduct of the event.
7. Community and affected business consultation including adequate response/action to any raised concerns.



REPORT TO ORDINARY COUNCIL MEETING

8. Arrangements made for private property access and egress affected by the event.
9. Future event applications be submitted 3 months prior to the event date or the event will not be approved.

T.- 57 No Stopping Toreador Motel - 31 Grafton Street, Coffs Harbour

Approval to install yellow no stopping line to replace no parking zone adjacent to the Toreador Motel, 31 Grafton Street, Coffs Harbour as per plan T.57 - 2016.

EXECUTIVE SUMMARY

To confirm Minutes of the informal Traffic Committee Meeting 3/2016 held on 8 June 2016.

REPORT

Description of Item:

Issues:

The Local Traffic Committee (LTC) Meeting minutes are presented to Council for approval of 39 items pertaining to regulatory signs and line-marking on local roads.

Issues:

Council should note carefully the recommendations of the LTC as they relate to the authorisation of traffic control facilities and prescribed traffic control devices with the aim to improve road safety and traffic management on local roads.

Options:

Council's delegation under the Roads Act 1993 requires Council to seek the advice of the NSW Police and the Roads and Maritime Services (RMS) before exercising their delegated functions. This is done via the Local Traffic Committee.

In cases where the Local Traffic Committee advice is unanimous, and Council intends to follow that advice, Council may authorise the implementation of the facility or device without further notifying the RMS or the NSW Police.

If the Council wishes to act contrary to unanimous LTC advice, then Council must notify in writing, both the NSW Police and the RMS representatives on the LTC. Council must then refrain from taking any action for 14 days so that the NSW Police or the RMS is given an opportunity to appeal to the Chairperson, Regional Traffic Committee should they wish.

In the case of an appeal, the decision of the Chairperson, Regional Traffic Committee is binding and final for matters under the Road Transport (Safety and Traffic Management) Act 1999.

Council does not need to notify the NSW Police or the RMS if they decide not to proceed with any proposal for any reason.

Sustainability Assessment:

- **Environment**

Not applicable.

- **Social**

The recommendations in the report serve to improve road safety and traffic flow in the Local Government Area.

- **Civic Leadership**

Objective - MA2 We have a system of well-maintained and safe roads for all users
MA 2.2 Facilitate safe traffic, bicycle and pedestrian movement - Provider.

- **Economic**

- **Broader Economic Implications**

Not applicable.

- **Delivery Program/Operational Plan Implications**

Council has an existing budget for minor works associated with traffic improvements.

Risk Analysis:

The risk assessment has identified the following risks associated with the Local Traffic Committee recommendations:

- That Council fulfill its delegations as a road manager
- That Council fail to implement risk mitigation measures identified in the Local Traffic Committee meeting

To mitigate these risks it is recommended that Council:

- Consider carefully the recommendations from the Local Traffic Committee following investigation and approval of the Roads and Maritime Services and the Police
- That Council implement the recommendations to mitigate the road safety risks.

Consultation:

The Local Traffic Committee members' attendance is listed on the minutes. Most of the matters raised were requests from the community. Relevant stakeholders were consulted before the Local Traffic Committee meeting.

Related Policy, Precedents and / or Statutory Requirements:

- Traffic control facilities and prescribed traffic control devices may be authorised for use on a road or road related area, whether a public road or on private land, only by the RMS or Council.
- Traffic may be regulated for various purposes by means of notices or barriers erected by a road authority
- Section 50 of the *Transport Administration Act 1988* permits RMS to delegate its functions to other public agencies such as Councils.
- Section 53A Part 6 permits RMS to give directions to Councils in relation to RMS functions.
- The *Road Transport (Safety and Traffic Management) Act 1999*, incorporating the *Road Rules 2008* provides for a system of traffic laws relating to all vehicles and pedestrians.

Implementation Date / Priority:

Road related modifications will be listed in the works program for installation within two months of the Council meeting.

Conclusion:

Council to confirm Minutes of the formal Traffic Committee Meeting 3/2016.

Attachment 1

**MINUTES
Local Traffic Committee Meeting**

8 June 2016

VENUE: Rigby House Computer Training Room

TIME: 10.30am-12.45pm

PRESENT:

Paul Meredith, Coffs Harbour City Council
Anne Shearer, Coffs Harbour City Council
Robert Fletcher, Coffs Harbour City Council
Cr Nan Cowling, Coffs Harbour City Council
Mark Andrews, Coffs Harbour Police
Gregory Aitken, Roads & Maritime Services
Linda Makejev, Roads & Maritime Services
David Brooks, Coffs Harbour City Council

APOLOGIES:

Malcolm Britt, Busways
Andrew Fraser, Member for Coffs Harbour

Minute Taker – Sal Miles

CONFIRMATION OF MINUTES OF PREVIOUS MEETING
27 April 2016

Attachment 1

BUSINESS ARISING

A. FORMAL ITEMS SECTION (Items for approval by Council under the delegation)

T.- 40 No Stopping opposite bus bay, Mary Help of Christians School Eungella Street, Toormina

Background:

Bus drivers have requested the installation of a no stopping zone opposite the Mary Help of Christians School bus bay to provide sufficient room for buses to turn right out of the bus bay heading south. There are existing no stopping zones adjacent the children's crossing (40m) and from the curve (20m) leaving 15m of unrestricted parking. Council proposes to join up all no stopping zones from the mandatory 10m on Amaroo Crescent extending west of the children's crossing.

Summary of report:

There are existing no stopping zones adjacent the children's crossing (40m) and from the curve (20m) leaving 15m of unrestricted parking. Three east bound buses exit the bus bay in the morning and the afternoon. Council proposes to join up all no stopping zones from the mandatory 10m on Amaroo Crescent extending west of the children's crossing.

Recommendation to committee:

Approval to install a yellow no stopping line and no stopping signs joining up the existing zones and removing 15m of unrestricted parking on Eungella Street North from the western side of the children's crossing to Amaroo Crescent (75m), Toormina.

RECOMMENDATION TO COUNCIL:

That approval be given to install a yellow no stopping line and no stopping signs joining up the existing zones and removing 15m of unrestricted parking on Eungella Street North from the western side of the children's crossing to Amaroo Crescent (75m), Toormina, as per plan T. 40- 2016.

T.- 41 Parking - Beach Way Sapphire Beach IR 5905088

Background:

Council received 13 requests from Sapphire Beach residents to install no stopping on the eastern side of Beach Way, Sapphire Beach from the Beachstone café car park to the bridge. This proposal was approved at the Council meeting dated 10 March 2016. However subsequent discussions with the owner of the café and other stakeholders resulted in a review and new plan for parking

Summary of report:

Following discussions with stakeholders, Council decided to review the parking arrangements in Beach Way, Sapphire Beach to provide an optimum number of parking spots. It is proposed to reinstate marked parking on the west side of Beach Way; removing the small fence to allow pedestrians to access the footpath and remove vegetation where possible.

Attachment 1

Recommendation to committee:

Approval to remove the existing no stopping zone and replace with marked parking bays on the western side of Beach Way and to install a no stopping zone on the Eastern side of Beach Way, Sapphire Beach.

RECOMMENDATION TO COUNCIL:

That approval be given to remove the existing no stopping zone and replace with marked parking bays on the western side of Beach Way and to install a no stopping zone on the Eastern side of Beach Way, Sapphire Beach, as per plan T.41- 2016.

T. - 42 Heavy Vehicles - Butlers Road Bonville R. 500540

Background

A resident of Butlers Road requests a load limit on Butlers Road, Bonville

Summary of report

A resident of Butlers Road has consistently raised concerns since 1996 regarding the suitability of Butlers Road for heavy vehicles, specifically trucks accessing the sawmill in Gleniffer Road.

Several years ago, the mill came to an informal agreement with Council that they would ask their delivery vehicles to use Gleniffer Road at all times except during school zone times to avoid school traffic around Bonville Public School. Generally the contractors have been faithful to this arrangement, but there are still heavy vehicles using Butlers Road outside school hours. The mill was successful in applying for a new b-double approval on Gleniffer Road in 2015 which should cater for the majority of pickups and deliveries.

Council has no authority at present to enforce the arrangement with heavy vehicle companies and it is onerous for both Council and the mill to continue to remind their suppliers about the arrangement, so the resident has requested that traffic committee consider a load limit on Butlers Road. Tables show the history of heavy vehicle movements on Butlers Road from 2008 to 2012 and numbers of heavy vehicles recorded in 2012.

COFF HARBOUR CITY COUNCIL					
Butlers Road Daily Traffic Counts - Bonville					
Date	All vehicles	85% speed	Trucks class 4 & up	% trucks	truck 85% speeds
Aug-08	144	74	1	1	77
Jan-09	191	68	2	1	63
Mar-10	138	75	4	3	72
Jun-12	155	73	5	3	68

Attachment 1

Weekly Truck Counts class 4 and higher

Description: Butlers Road near Forbes trail
 Filter time: 0:00 Monday, 11 June 2012 => 0:00 Monday, 25 June 2012
 Scheme: Vehicle classification (AustRoads94)
 Filter: Cls(4 5 6 7 8 9 10 11 12) Dir(EW) Sp(10,160) Headway(>0)

Hour	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Averages	
	11 Jun	12 Jun	13 Jun	14 Jun	15 Jun	16 Jun	17 Jun	1 - 5	1 - 7
0000-0100	0	0	0	0	0	0	0	0.0	0.0
0100-0200	0	0	0	0	0	0	0	0.0	0.0
0200-0300	0	0	0	0	0	0	0	0.0	0.0
0300-0400	0	0	0	0	0	0	0	0.0	0.0
0400-0500	0	0	0	0	0	0	0	0.0	0.0
0500-0600	0	0	0	0	0	0	0	0.0	0.0
0600-0700	0	0	0	0	1	0	0	0.2	0.1
0700-0800	1	1	1<	0	0	1	0	0.6	0.6
0800-0900	1	1	0	2<	1	1<	0	1.0<	0.9<
0900-1000	0	1<	0	0	2<	0	0	0.6	0.4
1000-1100	0	0	0	0	0	0	0	0.0	0.0
1100-1200	2<	0	0	0	1	0	0<	0.6	0.4
1200-1300	0	0	1<	0	0	0	1<	0.2	0.3
1300-1400	1<	1	0	0	2<	1<	0	0.8	0.7
1400-1500	0	4<	0	0	1	0	0	1.0<	0.7<
1500-1600	0	0	0	0	0	0	0	0.0	0.0
1600-1700	0	0	0	0	0	0	0	0.0	0.0
1700-1800	0	0	0	0	0	0	0	0.0	0.0
1800-1900	0	0	0	0	0	0	0	0.0	0.0
1900-2000	0	0	0	0	0	0	0	0.0	0.0
2000-2100	0	0	0	0	0	0	0	0.0	0.0
2100-2200	0	0	0	0	0	0	0	0.0	0.0
2200-2300	0	0	0	0	0	0	0	0.0	0.0
2300-2400	0	0	0	0<	0	0	0	0.0	0.0
Totals									
0700-1900	5	8	2	2	7	3	1	4.8	4.0
0600-2200	5	8	2	2	8	3	1	5.0	4.1
0600-0000	5	8	2	2	8	3	1	5.0	4.1
0000-0000	5	8	2	2	8	3	1	5.0	4.1
AM Peak	1100	0900	0700	0800	0900	0800	1100		
	2	1	1	2	2	1	0		
PM Peak	1300	1400	1200	2300	1300	1300	1200		
	1	4	1	0	2	1	1		

* - No data.

Recommendation:

No action.

RECOMMENDATION TO COUNCIL:

Approval for 12 tonne load limit to be installed in Butlers Road Bonville for the full extent of the road as per plan T.42 – 2016.

Attachment 1

T. - 43 Signage - Gardiner Ave cul-de-sac Coffs Harbour R.504570 6031423

Background:

Handybin Waste Services have difficulty accessing and servicing Gardiner Avenue cul-de-sac Coffs Harbour. They have been unable to service this street on some occasions.

Summary of Report:

Handybin Waste Services request the installation of a timed no stopping zone on the west side of Gardiner Avenue to allow access for the garbage truck. Residents would be asked to place their bins on this side for servicing. Handybin use their smallest vehicle, but they are unable to turn around in the cul-de-sac. They would need to reverse in on the western side. The vehicle has a reversing camera. The service operates on a Thursday morning between 9.00am and 1.00pm, but drivers are requesting a two hour window to empty the bins. The operators will liaise with the residents and are prepared to move bins until a routine is established.

Recommendation to Committee:

Approval to install a timed no stopping, Thursdays from 9.00am – 11.00am Gardiner Avenue (to the Combine Street intersection)

RECOMMENDATION TO COUNCIL:

Approval to install a timed no stopping zone from 9.00am – 11.00am, Thursdays in Gardiner Avenue (to the Combine Street intersection) Coffs Harbour, as per plan T.43-2016.

T. - 44 Duke Street, Coffs Harbour- Duke Street extension signs and line marking

Background: Council has prepared plans for the construction of the first stage of the Duke Street city centre bypass.

Summary of Report:

Council resolved to convert the unformed extension of Duke Street, Coffs Harbour to form the first part of a permanent city centre bypass connecting Harbour Drive to Coff Street, Coffs Harbour. The signs and line-marking plan is to be tabled for approval by Council including:

- A left in left out intersection at Duke Street and Harbour Drive
- No right turn from the Duke Street extension into Duke Street north
- A vehicle length limit of 12.5m from Vernon Street (East) to the Duke Street / Harbour Drive intersection
- A vehicle length limit of 8.8m from the Duke Street/Harbour Drive intersection to the Vernon Street (East) / Gordon Street intersection and the Gordon/Coff Street intersection to the Duke Street / Vernon Street (East) intersection.
- No stopping zones to be installed as per plan to be tabled at the meeting.

Attachment 1

Recommendation to Committee:

Approval to install the signs and lines as marked on the Duke Street, Coffs Harbour bypass plan including:

- A left in left out intersection at Duke Street and Harbour Drive
- No right turn from the Duke Street extension into Duke Street north
- A vehicle length limit of 12.5m from Vernon Street (East) to the Duke Street / Harbour Drive intersection
- A vehicle length limit of 8.8m from the Duke Street/Harbour Drive intersection to the Vernon Street (East) / Gordon Street intersection and the Gordon/Coff Street intersection to the Duke Street / Vernon Street (East) intersection
- No stopping zones to be installed as yellow lines.

RECOMMENDATION TO COUNCIL:

Approval to install the lines as marked on the Duke Street, Coffs Harbour bypass plan including:

- **A left in left out intersection at Duke Street and Harbour Drive**
- **No right turn from the Duke Street extension into Duke Street north**
- **A vehicle length limit of 12.5m from Vernon Street (East) to the Duke Street / Harbour Drive intersection**
- **A vehicle length limit of 8.8m from the Duke Street/Harbour Drive intersection to the Vernon Street (East) / Gordon Street intersection and the Gordon/Coff Street intersection to the Duke Street / Vernon Street (East) intersection**
- **No stopping zones to be installed as yellow lines.**

T. – 45 Adventurethon Coffs Harbour - 20 & 21 August 2016.

Background:

Adventurethon is seeking approval for their annual event to be held from 20th-21st August 2016.

Summary of report:

Adventurethon is a multisport outdoor activity incorporating paddling, mountain biking and trail running. Courses are off road, frequenting areas like national parklands, beaches and hiking trails to enjoy the spectacular sceneries. The paddling event ends at the Jetty and participants then ride their bikes along Park Beach and into the hinterland. The main impact of the event is in the Jetty / Park Beach area where there may be conflict points with recreational riders and pedestrians. Last year Council received some complaints about participants failing to give way to pedestrians. This year, Adventurethon are putting in place measures to reduce conflict and will disqualify competitors failing to obey the road rules. Key points from the traffic management plan are:

No road closures are required for the event.

- Athletes will be spread out along the course and as such won't cause a large impact to traffic.
- Athletes will be made to dismount their bikes to cross a road (marked on map).

Attachment 1

- Any section of the route which is deemed to be dangerous or cautionary will have Caution Athletes Ahead signage (Appendix 2).
- Volunteers (Marshals) will be present on all mandatory dismount points.
- Volunteers (Marshals) will be used along route to “check in” athletes (each athlete will have a their own designated number clearly visible on handlebars).
- Athletes will pass under the bridge at Pacific Bay Resort.
- Bruxner Park Road will be signed on the way up & way down for ascending and descending traffic.
- It will be mandatory for all athletes to attend a pre-race briefing where the presence of motor vehicles on course will be highlighted and that they must follow all road rules at all times or risk being disqualified from the event.
- Entrants will be also be given a comprehensive race guide in the week leading up to the event which will put particular emphasis on all aspects of road safety and areas of particular risk along the course.

Recommendation to committee:

Approval to hold the annual Adventurethon from 20th – 21st August 2016 subject to the following conditions:

1. A current insurance Certificate of Currency for a minimum insured amount of \$20,000,000 and noting the Coffs Harbour City Council as an interested party for the event be submitted by 1st August 2016.
2. NSW Police approval is obtained by 1st August 2016.
3. The submission and approval of relevant council event application/s and compliance with any conditions imposed therein.
4. Local Traffic Committee advice is sought for the event Traffic Management Plan prior to approval of traffic control devices. This includes a Risk Management Plan and Traffic Control Plan/s.
 - a. All signage erected for the event should not cause a hazard for motorists or pedestrians and be removed immediately following the completion of the event.
5. Consultation with emergency services (Fire & Ambulance) and any identified issues addressed in a timely manner.
6. Consultation with bus and taxi operators and arrangements made for provision of services during conduct of the event.
7. Community and affected business consultation including adequate response/action to any raised concerns.
8. Arrangements made for private property access and egress affected by the event.
9. The event organiser notifies local community of the impact of the event/s by advertising in the Coffs Coast Advocate a minimum of one week prior to the operational impacts taking effect. The advertising must include the event name, specifics of any traffic impacts, alternative route arrangements, event organiser, a personal contact name and a telephone number for all event related enquiries or complaints.
10. That the applicant organise for the events to be listed on Coffs Harbour City Council website.

Attachment 1

RECOMMENDATION TO COUNCIL:

That approval be given to hold the annual Adventurethon from 20th–21st August 2016 subject to the following conditions:

1. A current insurance Certificate of Currency for a minimum insured amount of \$20,000,000 and noting the Coffs Harbour City Council as an interested party for the event be submitted by 1st August 2016.
 2. NSW Police approval is obtained by 1st August 2016.
 3. The submission and approval of relevant council event application/s and compliance with any conditions imposed therein.
 4. Local Traffic Committee advice is sought for the event Traffic Management Plan prior to approval of traffic control devices. This includes a Risk Management Plan and Traffic Control Plan/s.
 - a. All signage erected for the event should not cause a hazard for motorists or pedestrians and be removed immediately following the completion of the event.
 5. Consultation with emergency services (Fire & Ambulance) and any identified issues addressed in a timely manner.
 6. Consultation with bus and taxi operators and arrangements made for provision of services during conduct of the event.
 7. Community and affected business consultation including adequate response/action to any raised concerns.
 8. Arrangements made for private property access and egress affected by the event.
 9. The event organiser notifies local community of the impact of the event/s by advertising in the Coffs Coast Advocate a minimum of one week prior to the operational impacts taking effect. The advertising must include the event name, specifics of any traffic impacts, alternative route arrangements, event organiser, a personal contact name and a telephone number for all event related enquiries or complaints.
 10. That the applicant organise for the events to be listed on Coffs Harbour City Council website.
-

T. - 46 No Parking / Stopping - Fiddaman Road Emerald

Background:

Parking restrictions required as part of DA consent for Emerald Village residential subdivision 0817/15DA.

Summary of Report:

Emerald Village Pty Ltd has recently submitted a development application for the Emerald Village residential subdivision. Council approval is required for the installation of restricted parking for bushfire protection as follows:

59. Public road access shall comply with section 4.1.3 (1) of 'Planning for Bushfire Protection 2006', except for the following:

Attachment 1

- The width of the perimeter road located to the south of Lots 40 to 53, shall have adjacent landscaping positioned to ensure a minimum unobstructed width of 8m (measured from the northern kerb).
- The southern side of the perimeter road located to the south of Lots 40 to 53, shall be provided with "No Parking" signage.
- Where road design includes inner curve radii of <40m, the road width shall be 8m. The 8m width may incorporate additional width in the roll back kerb.

No dwellings or services are located on the southern side of the road and the road sealed.

The intention of the Condition provide for the full extent of the road which would be south of lots 40–51 as per attached plan. Council recommends the installation of No stopping signs to ensure no vehicles within the 8m unobstructed perimeter.

Recommendation to Committee:

Approval to install a no stopping zone for 147m on the southern side of the 14m wide road as part of the Emerald Village residential subdivision for bushfire protection.

RECOMMENDATION TO COUNCIL:

That approval be given to install a no stopping zone for 147m on the southern side of the 14m wide road as part of the Emerald Village residential subdivision for bushfire protection, as per plan

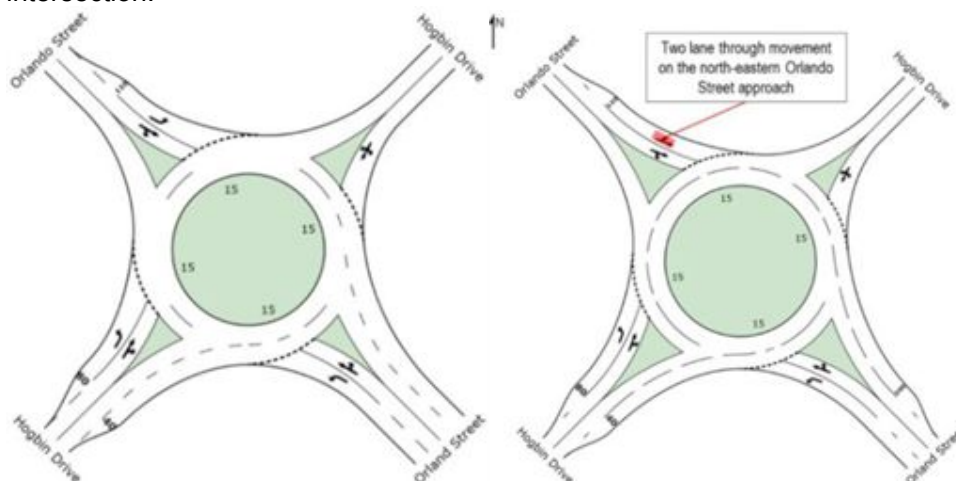
T. – 47 Linemarking – Orlando Street /Hogbin Drive Coffs Harbour

Background:

Request to change the traffic direction arrows at Orlando Street, South/East bound at Hogbin Drive intersection Coffs Harbour..

Summary of Report:

Request to change the traffic direction arrows Orlando Street, east bound at Hogbin Drive Coffs Harbour as currently the left lane has a left only arrow and the right lane has a right turn/straight arrow. Request to change this to left lane has a left/straight arrow and the right lane is a right turn only. The diagram below left shows the current configuration of the intersection.



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Attachment 1

In 2012 a Traffic movement analysis was carried out on the intersection to determine various operating configurations.

With the current configuration queue lengths for the North West approach is:

- AM peak 42m and 697m by 2022.
- PM peak 28m and 110 by 2022.

By changing the left lane to a through movement as well as left turn, changes the queue lengths by 2022 as follows:

- AM peak from 697m to 114m
- PM peak from 110m to 73m.

The diagram above right shows the change recommended to minimise queue lengths.

While this configuration will minimise queue lengths for south/east bound traffic it may increase south/west bound traffic queuing on Hogbin Drive over the rail bridge due to waiting for two lanes of traffic and create possible lane conflicts opposite Brodie Drive intersection, a right turn only in the right lane would minimise these potential issues.

Recommendation to Committee:

Change north/west approach lanes (south/east bound) to;

- left lane as left turn and straight through.
- right lane as right turn only.

RECOMMENDATION TO COUNCIL:

Deferred pending further investigation of options.

T. - 48 Linemarking - Park Beach Road / Pacific Highway Coffs Harbour

Background:

Request from NSW Police to amend line marking at Park Beach Road on approach to the Pacific Highway Hwy intersection Coffs Harbour.

Summary of Report:

Currently line marking at Park Beach Road approaching the highway allows one lane for right turn and one lane and a slip lane for left turns. As the majority of traffic is turning left, police are requesting two dedicated lanes for the left turns and a slip lane (30m in length) for right turns.

The lanes are configured as two 3m wide lanes west bound from Walter Morris Close on Park Beach Road for dedicated left and dedicated right turns at the Highway intersection. 50m prior to the intersection the additional left turn slip lane starts.

Vehicles intending on turning left at the intersection regularly queue back along the left lane with very few vehicles in the right turn lane.

Recommendation to Committee:

Modify the line marking and turn arrows at Park Beach Road on approach to the Pacific Highway intersection Coffs Harbour, to two dedicated left turn lanes and a right turn slip lane for approximately 40m prior to the intersection.

Attachment 1

RECOMMENDATION TO COUNCIL:

That approval be given to modify the line marking and turn arrows at Park Beach Road on approach to the Pacific Highway Hwy intersection Coffs Harbour, to two dedicated left turn lanes and a right turn slip lane for approximately 40m prior to the intersection, as per plan T.48 -2016.

T. - 49 Coffs Harbour City Centre Rejuvenation – Shared Zones

Background:

Request to approve upgraded shared zone in Harbour Drive, Coffs Harbour and a new shared zone in Park Avenue Lane, Coffs Harbour as part of the Coffs Harbour City Centre rejuvenation works.

Summary of Report:

Council has been working toward a rejuvenation of the city centre over a period of time to revitalise ageing infrastructure. The proposed works will include replacement of the paving, landscaping and shade shelters through the mall area between Harbour Drive and Park Avenue Lane. A feature of the new works will be a large shade shelter in the southern end of the mall adjacent to the lane and plant wall and decorative treatment on the northern wall of the Park Avenue multi-storey car park abutting the mall.

The style of the pedestrian paving and new structures will be similar to the recent improvements undertaken on the northern side of Harbour Drive associated with the redevelopment of the Coffs Central shopping centre.

To enhance pedestrian safety and experience in the mall and surrounding area it is proposed to reconstruct the existing pedestrian Shared Zone in Harbour Drive and provide a new Shared Zone in Park Avenue Lane for the width of the mall area.

It is proposed that the existing shared zone in Harbour Drive will be converted to an “at grade” shared zone by replacing the existing kerb and gutter arrangement with crowned road and faux brick concrete pavement with an at grade shared zone which will fit between the existing kerbs and be paved with cobblestone pavers. The works proposed in Harbour Drive will be a modification of the shared zone pavement but will not alter regulatory signage.

In Park Avenue Lane one way traffic movement is from east to west and the pavement is currently asphalt with two speed humps. The lane pavement will be raised and widened to comply with RMS Shared Zone guidelines.

A traffic count has been undertaken in Park Avenue Lane and the ADT is 240. The lane is encompassed by the existing CBD area 40 km/h speed limit.

Committee Advice:

Approval to install a shared zone in Park Avenue Lane including a reduction of the speed zone to 10kph.

RECOMMENDATION TO COUNCIL:

Deferred pending advice from CBD committee.

Attachment 1

T. – 50 Temporary Road Closure – Woolgoolga Curryfest 2016 5987595

Background:

Police and Council are reviewing the approved traffic management plan for the Woolgoolga Curryfest due to concerns about emergency vehicle access.

Summary of Report:

The traffic management plan for the Woolgoolga Curryfest was approved by Council at their meeting dated 14 April 2016. Subsequently, the Police expressed some concern about access for emergency vehicles to the eastern end of Beach Street and surrounding streets, including access to the beach reserve car park. A meeting will be held prior to Traffic Committee to resolve this issue and a plan submitted for Council approval at the meeting.

Recommendation to Committee:

TBA

RECOMMENDATION TO COUNCIL:

Request to close Market Street, Woolgoolga for the Woolgoolga Curryfest has been withdrawn.

T. - 51 Korora School Traffic Management

Background:

Request to review parking restrictions in Korora School Road, Korora and James Small Drive, Korora to assist traffic management.

Summary of Report:

Police are receiving regular complaints about illegal parking and problems with traffic management around Korora Public School. They suggested the following modifications to traffic arrangements around the school:

1. Korora School Road: A drop off (No Parking) zone to be installed south of the children's crossing for 44m adjacent a marked pedestrian path. The school will install an additional gate to assist with safe pedestrian access to the drop off zone. Parking on the west side of the road to be realigned to 60 degree angle and line marking to delineate a single narrow traffic lane.
2. James Small Drive: A drop off (No Parking) zone to be installed south of the children's crossing for 44m.
3. The intersection of Korora School Road and James Small Drive to be line marked with give way lines, and narrowing the throat of the intersection (which is currently 15m). A give way sign to be installed.

Extra parking for teachers to be investigated in consultation with the school. The school request that they trial the no parking zone in Korora School only as they would not have the resources to supervise students at both locations.

Attachment 1

Recommendation to Committee:

Approval for:

1. Korora School Road: A drop off (No Parking) zone to be installed south of the children's crossing for 44m adjacent a marked pedestrian path. The school will be asked to install an additional gate to assist with safe pedestrian access to the drop off zone. Parking on the west side of the road to be realigned to 60 degree angle and line marking to delineate a single narrow traffic lane.
2. The intersection of Korora School Road and James Small Drive to be linemarked with give way lines, and narrowing the throat of the intersection. A give way sign to be installed.

RECOMMENDATION TO COUNCIL:

That approval be given for:

1. **Korora School Road, Korora: A 5m No Stopping zone (yellow line) is to be installed south of the childrens crossing in Korora School Road, Korora and a timed No Parking 8.00-9.30am and 2.30pm – 4.00pm school days for 44m south of the crossing as a drop off zone as per plan T.51a-2016.**
Parking on the west side of the road to be realigned to 60 degree angle and line marking to delineate a single narrow traffic lane.
2. **The intersection of Korora School Road and James Small Drive, Korora to be linemarked to narrow the intersection and give way lines and sign to be installed as per plan T.51b-2016.**

T. - 52 Coffs Harbour Public School, Salamander Street, Coffs Harbour traffic management

Background: Request to install bus zone, taxis excepted signs in the school bus bay; and replace the existing taxi zone with two accessible parking bays at Coffs Harbour Public School, Salamander Street, Coffs Harbour.

Summary of Report:

Council has received several complaints about vehicles parking in the bus bay at Coffs Harbour Public School, Salamander Street, Coffs Harbour. There is a special needs unit in the school with 40 students. Many of the students are collected from the school in taxis and maxi-taxis as well as private vehicles. The students with special needs are released from school earlier than the other students, so most taxis have left the zone before the buses arrive. There are very few places close to the school gate for parents to park and pick up their children which can be problematic for some students with severe disabilities. If the bus zone is shared with the taxis, the existing taxi zone could then be remarked for two accessible parking bays. This would allow parents to park and collect their children without crossing a road.

Recommendation to committee:

Approval to modify the existing bus zone in Salamander Street, Coffs Harbour to a bus and taxi shared zone. The existing taxi zone to become two accessible parking bays.

RECOMMENDATION TO COUNCIL:

Deferred for further investigation.

Attachment 1

T. - 53 Coffs Harbour arterial roads load limits

Background: Review of load limits on Orlando Street/ Harbour Drive and Arthur Street / Hogbin Drive North.

Summary of Report: Council has received requests from community members to restrict the movement of heavy vehicles through the popular outdoor dining precinct at the Jetty. Since the installation of the current 12 tonne load limits in 2002 allowing heavy vehicles from 6am until 7pm numbers of tourists and other patrons of the venues in the Jetty strip have increased and buses have increase their operating times until 8:30pm. Some heavy vehicle access is required for service stations and other deliveries in the Jetty area during the day.

A gross load limit of 15 tonne was installed from Arthur Street to Hogbin Drive / Harbour Drive intersection in 2007. This ruling encourages more heavy vehicles to travel along Harbour Drive. However there is less residential development along this arterial route. Council is seeking to allow heavy vehicle access along the northern part of Hogbin Drive from 6am until 8:30pm, subject to community consultation.

Recommendation to committee:

Approval to install the following revised 15 tonne load limit signs:

- on Orlando Street south of the Hogbin Drive north roundabout to Harbour Drive south of the Hogbin Drive south roundabout from 8:30pm until 6am.
- from Arthur Street to Hogbin Drive north (ending at the Harbour Drive roundabout) from 8:30pm until 6am

RECOMMENDATION TO COUNCIL:

Deferred pending further investigations.

T.- 54 North Coast Road Running Championships 5954289

Background

Request for approval to conduct the 28th annual North Coast Road Running Championships on Sunday 26 June 2016

Summary of Report

The Woolgoolga Athletic Club is seeking approval to conduct the 28th annual North Coast Road Running Championships on Sunday 26 June 2016. Three events are planned:

1. 15km from the Corindi Public School car park to Red Rock and return along Red Rock Road, commencing 8am.
2. 5km from Corindi Public School along Corindi Park Drive and back via the southern access road, commencing 9:40am.
3. 2km from Corindi Public School along Corindi Park Drive and return, commencing 10:20am.

Runner use footpaths where available.

Attachment 1

Recommendation to Committee:

Approval for the North Coast Road Running Championships to be held on Sunday 26 June 2016 including 3 events:

1. 15km from the Corindi Public School car park to Red Rock and return along Red Rock Road, commencing 8am.
2. 5km from Corindi Public School along Corindi Park Drive and back via the southern access road, commencing 9:40am.
3. 2km from Corindi Public School along Corindi Park Drive and return, commencing 10:20am.

Approval is subject to the following conditions:

1. Valid public liability insurance being held by the event organiser.
2. NSW Police approval is obtained.
3. A Traffic Management Plan and risk management plan to be submitted by 20 June.
 - a. All signage erected for the event should not cause a hazard for motorists or pedestrians and be removed immediately following the completion of the event.
4. Consultation with emergency services (Fire & Ambulance) and any identified issues addressed.
5. Community and affected business consultation including adequate response/action to any raised concerns.
6. Arrangements made for private property access and egress affected by the event.

RECOMMENDATION TO COUNCIL:

That approval be given for the North Coast Road Running Championships to be held on Sunday 26 June 2016 including 3 events:

1. **15km from the Corindi Public School car park to Red Rock and return along Red Rock Road, commencing 8am.**
2. **5km from Corindi Public School along Corindi Park Drive and back via the southern access road, commencing 9:40am.**
3. **2km from Corindi Public School along Corindi Park Drive and return, commencing 10:20am.**

Approval is subject to the following conditions:

1. **Valid public liability insurance being held by the event organiser.**
 2. **NSW Police approval is obtained.**
 3. **A Traffic Management Plan and risk management plan to be submitted by 20 June**
 - a. **All signage erected for the event should not cause a hazard for motorists or pedestrians and be removed immediately following the completion of the event.**
 4. **Consultation with emergency services (Fire & Ambulance) and any identified issues addressed.**
 5. **Community and affected business consultation including adequate response/action to any raised concerns.**
 6. **Arrangements made for private property access and egress affected by the event.**
-

Attachment 1

T.- 55 Carlton Mid 2016 Coffs Harbour Gold Cup Day 4th August - Howard Street, Coffs Harbour Temporary Road Closure R. 503110

Background:

Coffs Harbour Racing Club requests a temporary road closure for the Carlton Mid 2016 Coffs Harbour Gold Cup Day to be held on Thursday 4 August 2016 at Howard Street Racing Club, Coffs Harbour.

Summary of Report:

The annual Coffs Harbour Gold Cup racing event is to be held on Thursday 4 August 2016 at the Coffs Harbour Racing Club, Howard Street, Coffs Harbour. The Club has submitted traffic control plans for Howard Street and Hogbin Drive (morning and afternoon). The club and Police were satisfied with the traffic management in 2015 and have submitted similar plans. No complaints were received last year from the stakeholders or the community.

Recommendation to Committee:

Approval be given for the temporary road closure of Howard Street, Coffs Harbour, on Thursday, 4 August 2016, between 9.00am and 6.30pm for Coffs Harbour Gold Cup 2016 subject to the following conditions:

1. A current insurance certificate of currency for a minimum insured amount of \$20 000 000 and noting the Coffs Harbour City Council as an interested party for the event be submitted by 1st July 2016
2. NSW Police approval is obtained to be submitted by 1st July 2016
3. The submission and approval of relevant council event application/s and compliance with any conditions imposed therein
4. Traffic management plan to include a Risk Management Plan and Traffic Control Plan/s with map indicating any alternative routes required for traffic detours. This includes the following conditions;
 - a. Traffic Control Plans to be drawn to scale and indicate the provision of passageways and clearances for pedestrian and emergency access. Plans should be prepared in accordance with Roads & Maritime Services Guide to Traffic Control at Worksites
 - b. All signage erected for the event should not cause a hazard for motorists or pedestrians and be removed immediately following the completion of the event
 - c. Temporary Speed Zone Authorisation is obtained from the roads authority for any reduced speed limit/s required as part of the traffic control for the event. Where local council is the roads authority, notification of any reduced speed limit should be forwarded to Roads and Maritime Service and NSW Police
 - d. Conformance with approved Traffic Management Plan and associated Traffic Control Plans which shall be implemented and controlled by Roads & Maritime Services accredited persons
5. Consultation with emergency services (Fire & Ambulance) and any identified issues addressed
6. Consultation with taxi and bus operators and arrangements made for provision of services during conduct of the event
7. Community and affected business consultation including adequate response/action to any raised concerns
8. Arrangements made for private property access and egress affected by the event.

Attachment 1

RECOMMENDATION TO COUNCIL:

That approval be given for the temporary road closure of Howard Street, Coffs Harbour, on Thursday, 4 August 2016, between 9.00am and 6.30pm for Coffs Harbour Gold Cup 2016 subject to the following conditions:

- 1. A current insurance certificate of currency for a minimum insured amount of \$20 000 000 and noting the Coffs Harbour City Council as an interested party for the event be submitted by 1st July 2016.**
 - 2. NSW Police approval is obtained to be submitted by 1st July 2016.**
 - 3. The submission and approval of relevant council event application/s and compliance with any conditions imposed therein.**
 - 4. Traffic management plan to include a Risk Management Plan and Traffic Control Plan/s with map indicating any alternative routes required for traffic detours. This includes the following conditions;**
 - a. Traffic Control Plans to be drawn to scale and indicate the provision of passageways and clearances for pedestrian and emergency access. Plans should be prepared in accordance with Roads & Maritime Services Guide to Traffic Control at Worksites.**
 - b. All signage erected for the event should not cause a hazard for motorists or pedestrians and be removed immediately following the completion of the event.**
 - c. Temporary Speed Zone Authorisation is obtained from the roads authority for any reduced speed limit/s required as part of the traffic control for the event. Where local council is the roads authority, notification of any reduced speed limit should be forwarded to Roads and Maritime Service and NSW Police.**
 - d. Conformance with approved Traffic Management Plan and associated Traffic Control Plans which shall be implemented and controlled by Roads & Maritime Services accredited persons.**
 - 5. Consultation with emergency services (Fire & Ambulance) and any identified issues addressed.**
 - 6. Consultation with taxi and bus operators and arrangements made for provision of services during conduct of the event.**
 - 7. Community and affected business consultation including adequate response/action to any raised concerns.**
 - 8. Arrangements made for private property access and egress affected by the event.**
-

Attachment 1

T.- 56 Traffic Management for Coffs Coast 4WD Caravan & Camping Show

Background:

Approval for traffic management plan for the Coffs Coast 4WD Caravan and Camping Show, Coffs Racing Club, Howard Street, Coffs Harbour from 18 – 19 June 2016.

Summary of Report:

The Coffs Coast 4WD Caravan and Camping Show, is to be held from 10am – 4pm on 18 – 19 June 2016 at the Coffs Racing Club, Howard Street, Coffs Harbour. The event organisers propose the use of the neighbouring golf driving range for parking. Around 8000 people are expected to attend the event over the two days, with peak attendance from 10am to 12:30pm on both days. Vehicles will be directed to a temporary car park entrance in Hogbin Drive adjacent the golf driving range. Drivers exiting the car park will be prevented from turning right.

Recommendation to Committee:

Approval for the Coffs Coast 4WD Caravan and Camping Show traffic management plan for the event to be held at the Coffs Racing Club, Howard Street, Coffs Harbour on 18 – 19 June, 2016, subject to the following conditions:

1. A current insurance certificate of currency for a minimum insured amount of \$20 000 000 and noting the Coffs Harbour City Council as an interested party for the event be submitted ASAP.
2. NSW Police approval is obtained to be submitted ASAP.
3. The submission and approval of relevant council event application/s and compliance with any conditions imposed therein.
4. Traffic management plan to include a Risk Management Plan and Traffic Control Plan/s with map indicating any alternative routes required for traffic detours. This includes the following conditions;
 - a. Traffic Control Plans to be drawn to scale and indicate the provision of passageways and clearances for pedestrian and emergency access. Plans should be prepared in accordance with Roads & Maritime Services Guide to Traffic Control at Worksites.
 - b. All signage erected for the event should not cause a hazard for motorists or pedestrians and be removed immediately following the completion of the event.
 - c. Temporary Speed Zone Authorisation is obtained from the roads authority for any reduced speed limit/s required as part of the traffic control for the event. Where local council is the roads authority, notification of any reduced speed limit should be forwarded to Roads and Maritime Service and NSW Police.
 - d. Conformance with approved Traffic Management Plan and associated Traffic Control Plans which shall be implemented and controlled by Roads & Maritime Services accredited persons.
5. Consultation with emergency services (Fire & Ambulance) and any identified issues addressed.
6. Consultation with taxi and bus operators and arrangements made for provision of services during conduct of the event.
7. Community and affected business consultation including adequate response/action to any raised concerns.
8. Arrangements made for private property access and egress affected by the event.

Attachment 1

RECOMMENDATION TO COUNCIL:

That approval be given for the Coffs Coast 4WD Caravan and Camping Show traffic management plan for the event to be held at the Coffs Racing Club, Howard Street, Coffs Harbour on 18 – 19 June, 2016, subject to the following conditions:

- 1. A current insurance certificate of currency for a minimum insured amount of \$20 000 000 and noting the Coffs Harbour City Council as an interested party for the event be submitted ASAP.**
 - 2. NSW Police approval is obtained to be submitted ASAP.**
 - 3. The submission and approval of relevant council event application/s and compliance with any conditions imposed therein.**
 - 4. Traffic management plan to include a Risk Management Plan and Traffic Control Plan/s with map indicating any alternative routes required for traffic detours. This includes the following conditions;**
 - a. Traffic Control Plans to be drawn to scale and indicate the provision of passageways and clearances for pedestrian and emergency access. Plans should be prepared in accordance with Roads & Maritime Services Guide to Traffic Control at Worksites.**
 - b. All signage erected for the event should not cause a hazard for motorists or pedestrians and be removed immediately following the completion of the event.**
 - c. Temporary Speed Zone Authorisation is obtained from the roads authority for any reduced speed limit/s required as part of the traffic control for the event. Where local council is the roads authority, notification of any reduced speed limit should be forwarded to Roads and Maritime Service and NSW Police.**
 - d. Conformance with approved Traffic Management Plan and associated Traffic Control Plans which shall be implemented and controlled by Roads & Maritime Services accredited persons.**
 - 5. Consultation with emergency services (Fire & Ambulance) and any identified issues addressed.**
 - 6. Consultation with taxi and bus operators and arrangements made for provision of services during conduct of the event.**
 - 7. Community and affected business consultation including adequate response/action to any raised concerns.**
 - 8. Arrangements made for private property access and egress affected by the event.**
 - 9. Future event applications be submitted 3 months prior to the event date or the event will not be approved.**
-

Attachment 1

T.- 57 No Stopping Toreador Motel - 31 Grafton Street, Coffs Harbour

Background:

Request to change No Parking zone adjacent the Toreador Motel, 31 Grafton Street Coffs Harbour to a No Stopping zone. The owner of the Toreador Motel has on-going problems with drivers parking illegally in the no parking zone and blocking entry and egress to the motel. The No Parking serves no function as the kerbed section of road between the driveways does not meet the required length for a parking bay.

The installation of a yellow no stopping line would ensure there is no ambiguity about the parking restriction in this area.

Recommendation to Committee:

Approval to install yellow no stopping line to replace no parking zone adjacent to the Toreador Motel, 31 Grafton Street, Coffs Harbour

RECOMMENDATION TO COUNCIL:

Approval to install yellow no stopping line to replace no parking zone adjacent to the Toreador Motel, 31 Grafton Street, Coffs Harbour as per plan T.57 - 2016.

Attachment 1

B. INFORMAL ITEMS SECTION (Traffic Engineering Advice)

B.17 – Special Events and Annual Events

Origin:

Additional item raised by RMS

Summary of Report:

RMS advise that their special events management process has been centralised. There is just one person coordinating special events approvals for the whole of NSW. They are requesting a list of all events to be held in the Local Government Area to be listed and sent to the coordinator.

If an event is repeated annually with no significant changes to traffic management, these events can be listed for mention at the Traffic Committee meeting and/or circulated via email to the Committee. Provided no one has any objections this will suffice for a recommendation to approve.

Committee advice:

Compile annual events listing and submit to RMS

Ensure event organisers notify Police, Council (and RMS when required) well in advance (at least 3 months) – according to the Special Events Guide

The Committee advised that event organisers should be on notice that if they do not comply with the Special Event traffic management guidelines Council will not approve the event.

B.18 B – Doubles – access to Range Road

Origin:

Costa Blueberry Farm request to Council to upgrade Range Road and Kathleen Drive to provide access for b-double heavy vehicles.

Summary of Report:

Costa Blueberry Farms have been negotiating with the RMS Woolgoolga to Ballina Pacific Highway upgrade project to provide access to Range Road which is the entrance to the Costa Blueberry Farm, and other farms further west. Lindsay Bros have been providing transport to the farms for some time, using Range Road and Kathleen Drive to access the sheds. These roads are not gazetted for b-doubles and would not be approved in their current form.

Committee advice:

The upgrade would benefit the blueberry farms, and therefore the expense should rest with the private companies to upgrade the road. Meanwhile, it is the vehicle operator's responsibility to ensure that their vehicle is legally able to travel along these roads.

Attachment 1

B.19 – San Simeon Circuit – Unauthorised Signage

Origin:

Road and Maritime Services note that there is an unauthorised 10kph shared zone in San Simeon Circuit, Sapphire Beach

Summary of Report:

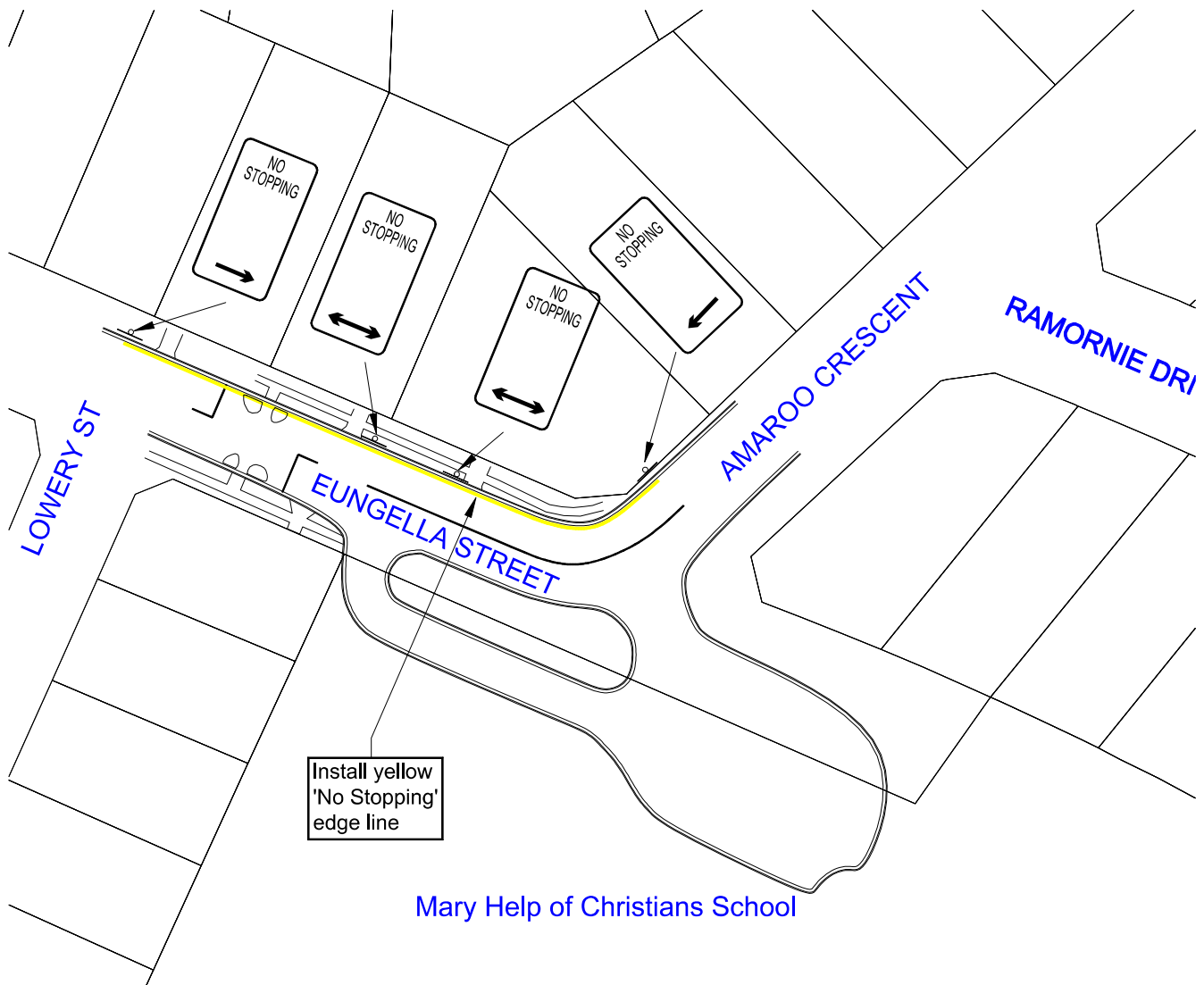
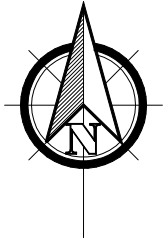
Committee advice:

Remove unauthorised signs.

NEXT MEETING:

The next meeting of the Local Traffic Committee will be held on commencing at.

Meeting terminated at 12.40pm.



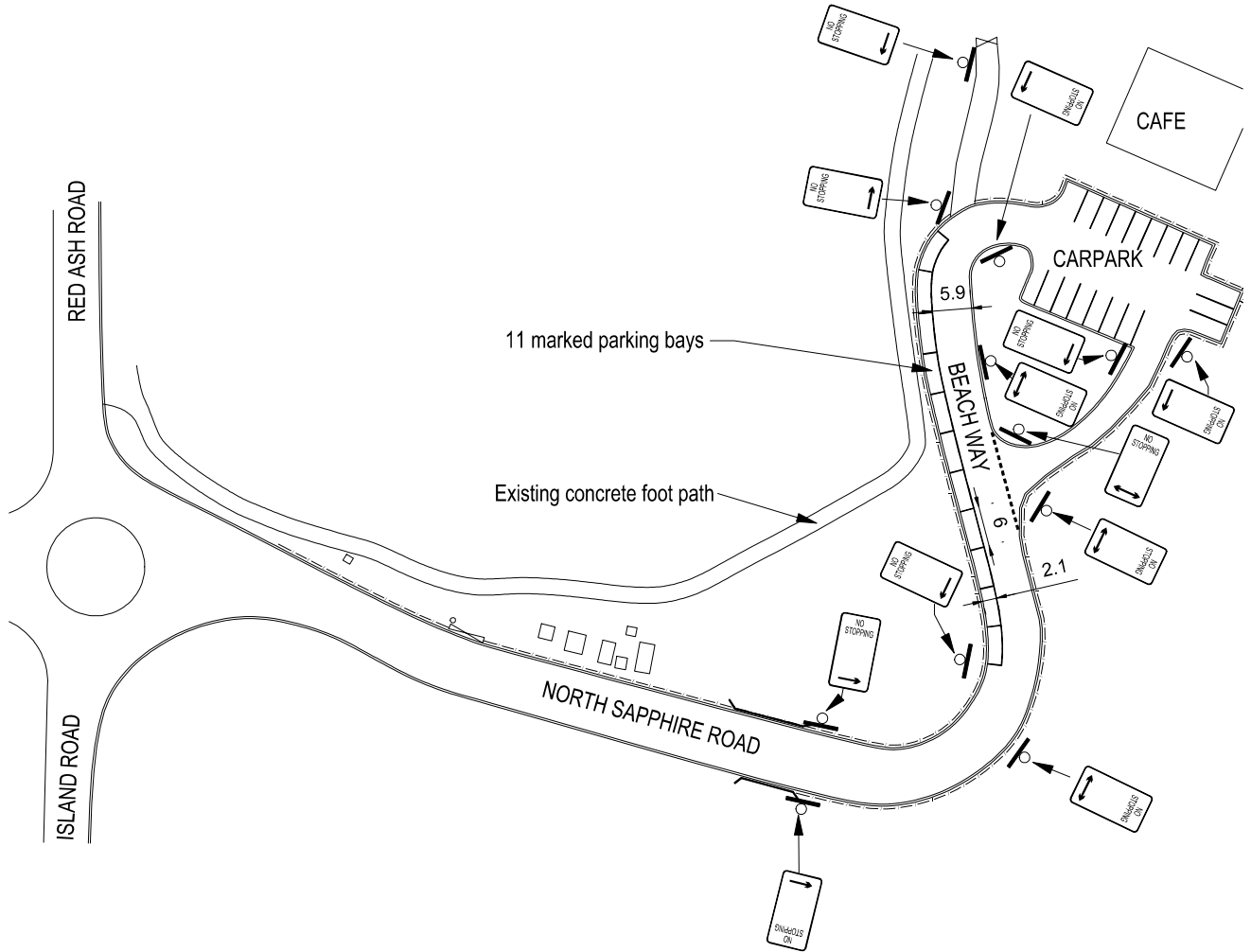
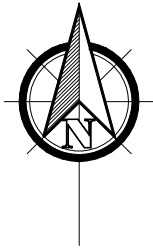
PLAN VIEW

NOTES:

That approval be given to install a yellow no stopping line and no stopping signs joining up the existing zones and removing 15m of unrestricted parking on Eungella Street North from the western side of the children's crossing to Amaroo Crescent (75m), Toormina, as per plan.

TRAFFIC INSTRUMENT

**T40-2016
AMAROO CRESCENT
TOORMINA**



PLAN VIEW

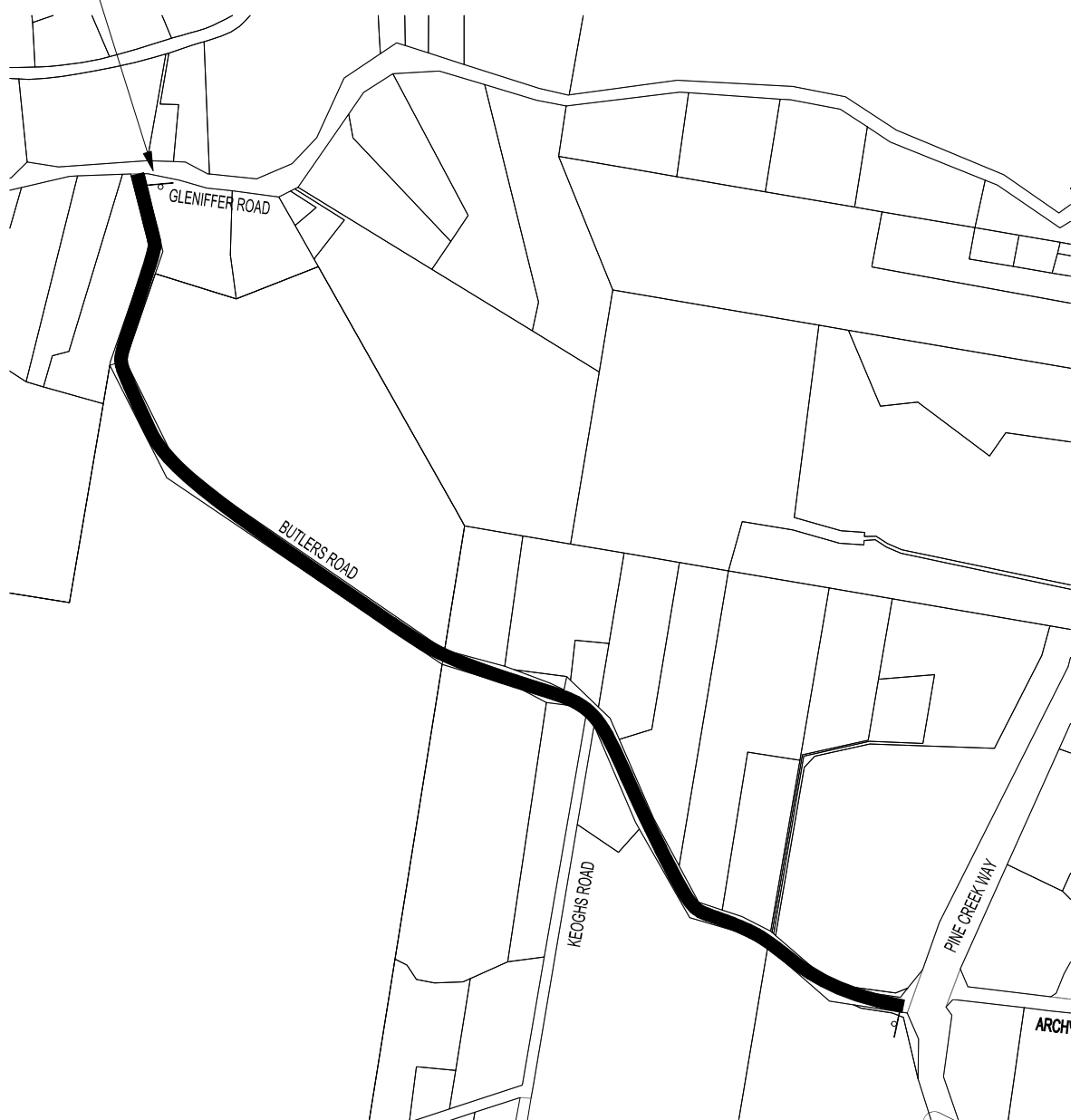
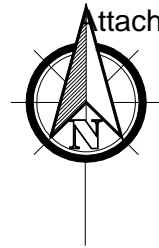
NOTES:

Approval to remove the existing no stopping zone and replace with marked parking bays on the western side of Beach Way and to install a no stopping zone on the Eastern side of Beach Way, Sapphire Beach

TRAFFIC INSTRUMENT

T41-2016

Beach Way - No Stopping Zone & Parking bays
SAPPHIRE BEACH



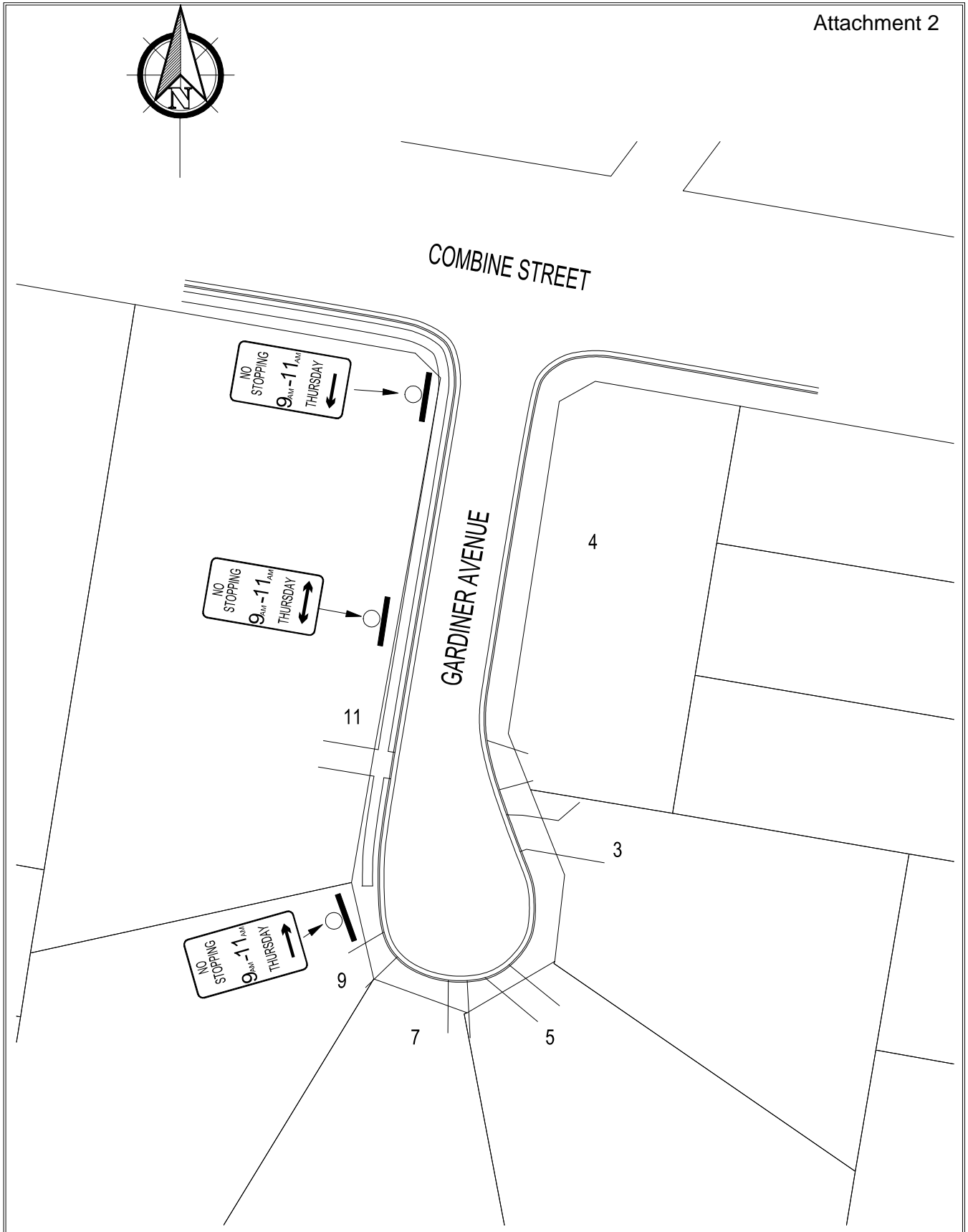
NOTES:

Approval for 12 tonne load limit to be installed in Butlers Road Bonville for the full extent of the road as per plan



TRAFFIC INSTRUMENT

T.42-2016
BUTLERS ROAD - LOAD LIMIT
BONVILLE

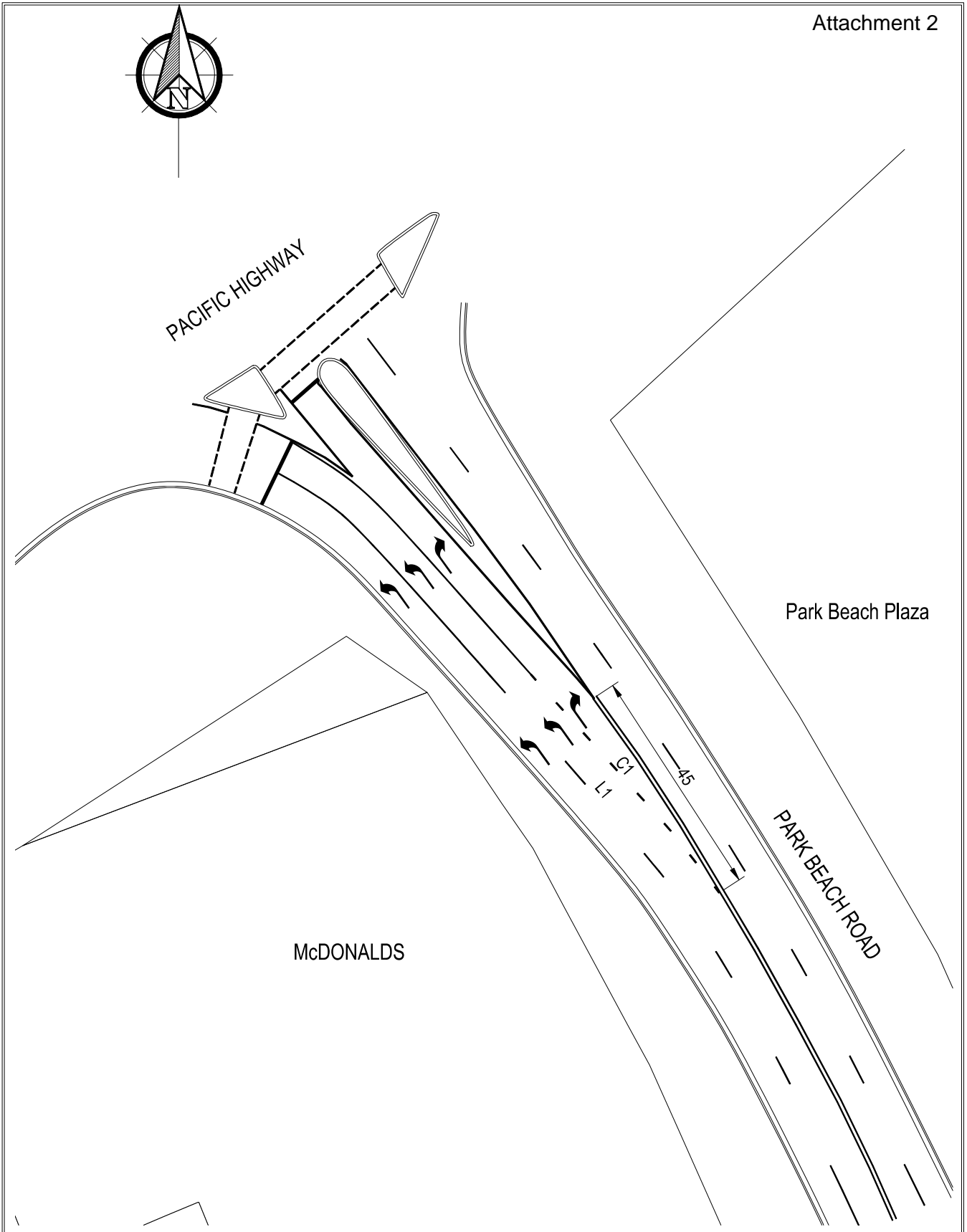


NOTES:

Install a timed no stopping zone from 9.00am – 11.00am, Thursdays in Gardiner Avenue (to the Combine Street intersection) Coffs Harbour, as per plan



TRAFFIC INSTRUMENT
 T.43-2016
 GARDINER AVENUE - NO STOPPING
 COFFS HARBOUR

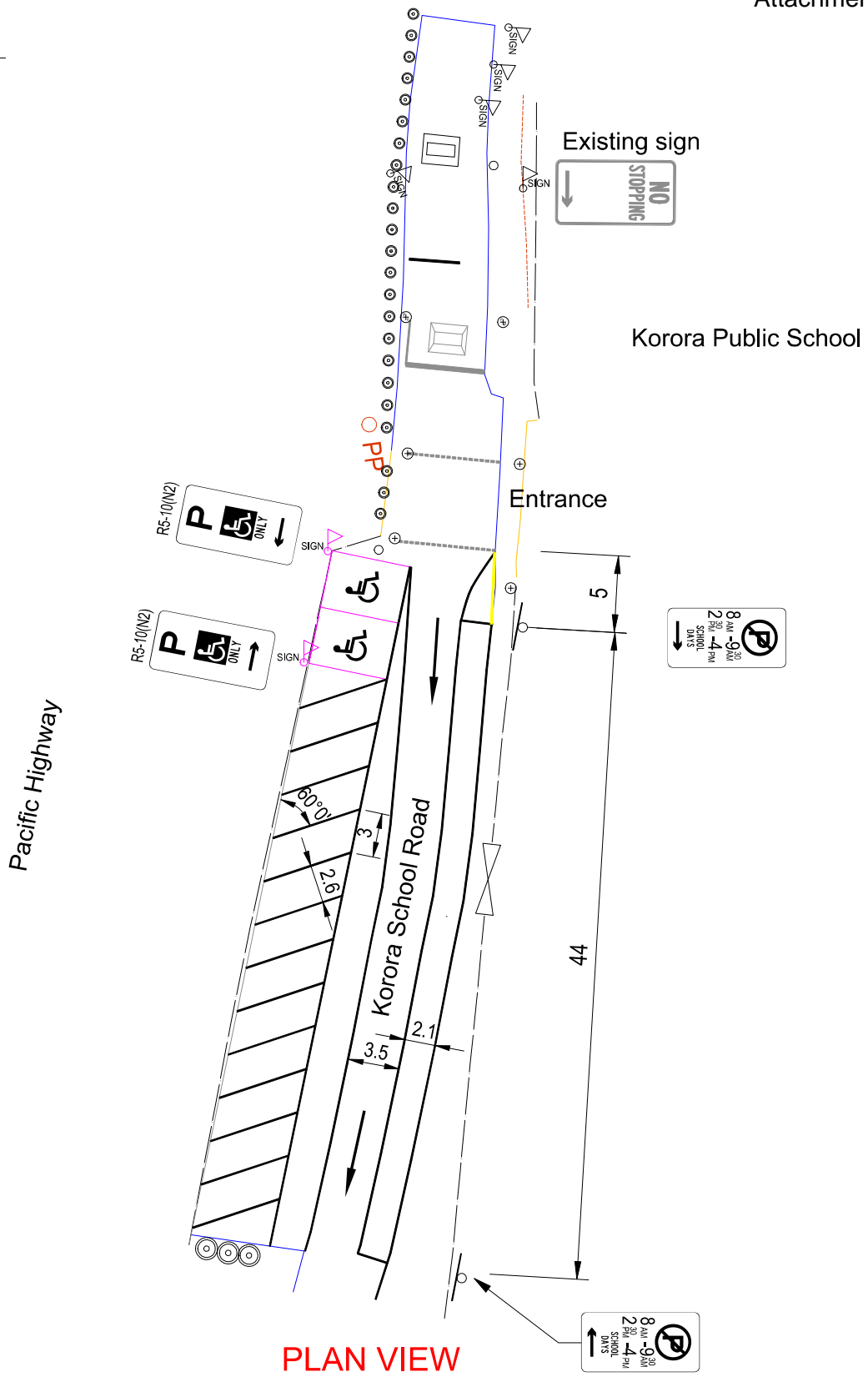
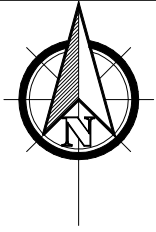


NOTES:

Modify the line marking and turn arrows at Park Beach Road on approach to the Pacific Highway Hwy intersection Coffs Harbour, to two dedicated left turn lanes and a right turn slip lane for approximately 40m prior to the intersection, as per plan



TRAFFIC INSTRUMENT
T.48-2016
PARK BEACH RD - RIGHT TURN SLIP LANE
COFFS HARBOUR



PLAN VIEW

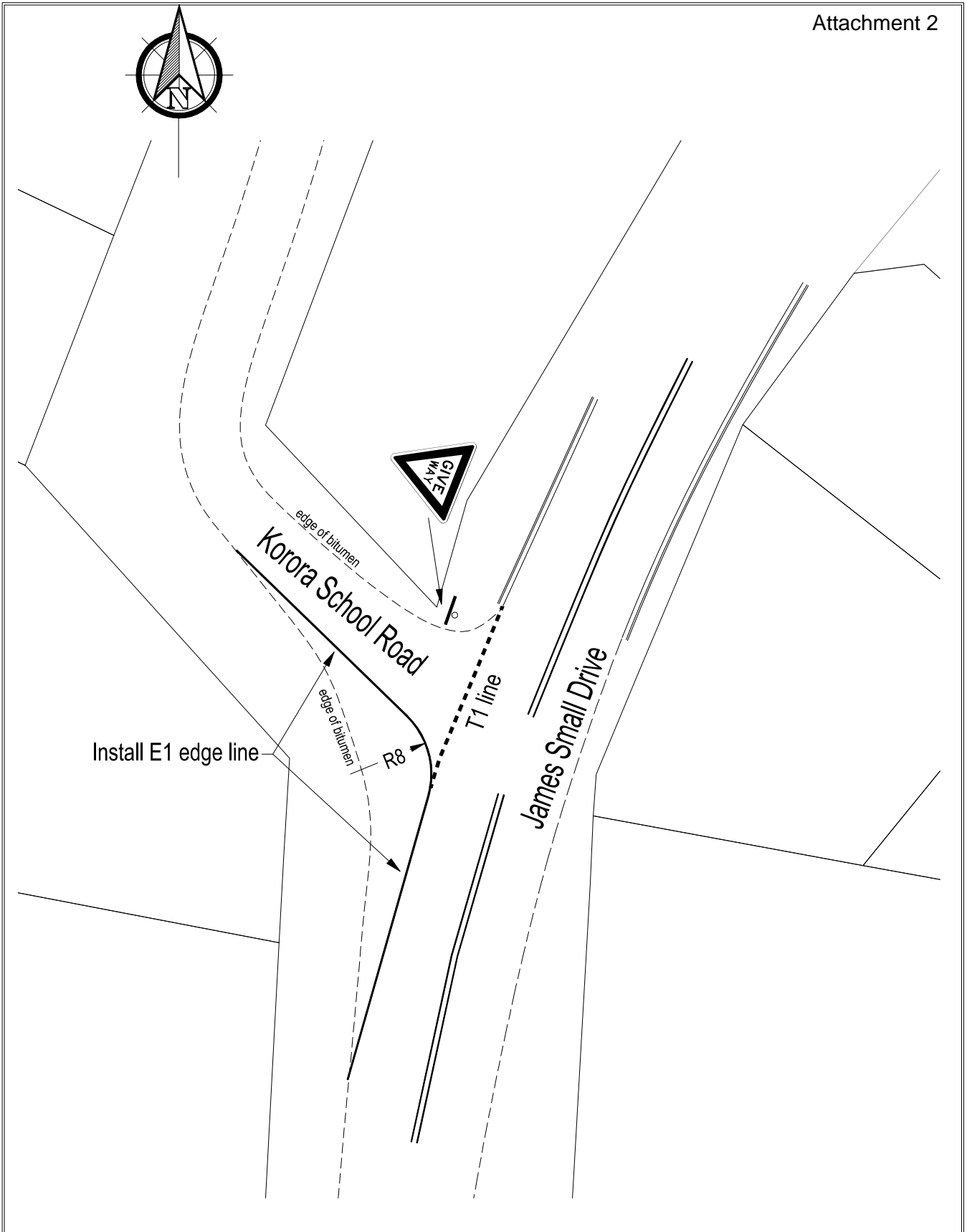
NOTES:

A 5m No Stopping zone (yellow line) to be installed south of the childrens crossing in Korora School Road, Korora and a timed No Parking 8.00-9.30am and 2.30pm – 4.00pm school days for 44m south of the crossing as a drop off zone as per plan.



TRAFFIC INSTRUMENT

**T.51a-2016
KORORA SCHOOL ROAD
KORORA**

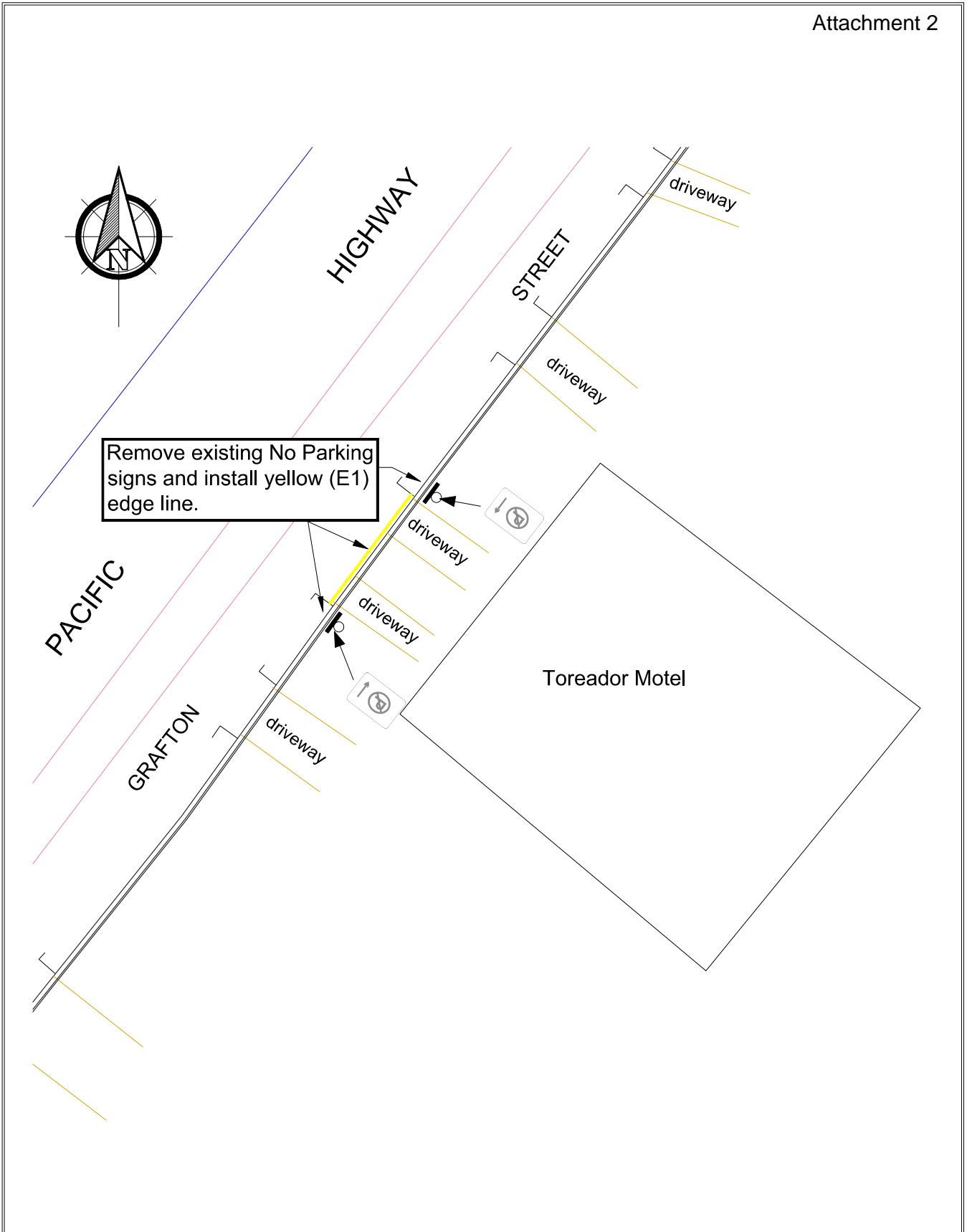


NOTES:

Intersection of Korora School Road and James Small Drive, Korora to be linemarked to narrow the intersection and give way lines and sign to be installed as per plan



TRAFFIC INSTRUMENT
 T.51b - 2016
 KORORA SCHOOL Rd - JAMES SMALL Dr
 KORORA



NOTES:
 Install yellow no stopping line to replace no parking zone adjacent to the Toreador Motel, 31 Grafton Street, Coffs Harbour as per plan



TRAFFIC INSTRUMENT
 T57-2016
GRAFTON STREET - NO STOPPING
COFFS HARBOUR



REPORT TO ORDINARY COUNCIL MEETING

BOAMBEE EAST COMMUNITY RESERVE PLAN OF MANAGEMENT

REPORTING OFFICER:	Recreation & Open Space Officer
DIRECTOR:	Director Sustainable Infrastructure
COFFS HARBOUR 2030:	LE2.1 Maintain biodiversity in a changing climate LC 1.4 Promote a caring, inclusive and cohesive community LC 2.1 Promote healthy living LC 4.4 Develop inclusive community, sporting and recreational events and activities LE 3.4 Create environmental management and restoration programs through partnerships with the community PL2.3 Provide safe and accessible play spaces for our children within each community. PL 2.2 Provide public spaces and facilities that are accessible and safe for all
ATTACHMENTS:	ATT Boambee East Community Reserve Plan of Management

Recommendation:

That Council:

1. **Adopt the Boambee East Plan of Management as appended and**
 2. **Enter into a Licence Agreement with the South Coffs Community Garden Incorporated for that part of Lot 204 DP 828816 identified as Community Garden in the Boambee East Plan of Management for a term of five years with any necessary documents to be executed under the Common Seal of Council.**
-

EXECUTIVE SUMMARY

The purpose of this report is to:

- Detail the outcome of community consultation in relation to the exhibition of the draft Boambee East Community Reserve Plan of Management (PoM); and
- Seek approval from Council for adoption of the Boambee East Community Reserve PoM; and
- Approve the granting of a licence to the South Coffs Community Garden Incorporated.

Council prepared the draft PoM to meet the legislative requirements of the Local Government Act 1993 and to guide current and future use and management of the reserve for the next five to ten years. The draft PoM was placed on exhibition for six weeks. One community workshop was held during the exhibition period attended by twenty-five people. One submission was received.

The proposal to grant a five year licence to establish a community garden on the site was also advertised during the PoM exhibition period. As the land is classified as 'Community Land' under the Local Government Act 1993, the licence proposal was advertised in accordance with provisions of the Act. No submissions were received.

REPORT

Description of Item:

Boambee East Plan of Management

The Boambee East Community Reserve is currently managed in accord with the Duttons Estate (PoM) 1998.

This PoM is now outdated and in need of review to ensure alignment with current legislation and community needs and expectations. The PoM is consistent with current legislative requirements.

Council resolved at its meeting of 28 April 28 to place the draft PoM on public exhibition for a six week period from 29 April 2016 to 10 June 2016. During this period a public hearing was held, in accordance with Section 40A of the Act as the PoM proposes recategorisation of the land.

One submission was received.

Details of Submission

Submission	Comment	Response
1	Concerned with location of the BMX and the apparent lack of consultation.	Noted. BMX location to be removed from the concept plan and instead a suitable site will be investigated as part of ongoing consultation in relation to implementing the PoM.
	Support for the proposed extension of the Community Centre	Noted.
	Concerned that the PoM does not adequately provide space for events.	The PoM provides a large area of open space adjacent to the Community Centre. It is considered that this area would function as a "Village Green" and be available for events, subject to Council approval
	Concerns with future Collector road through the western area of the Reserve.	Noted. Collector Road is within the current Boambee DCP Masterplan. This PoM is aligning with the Masterplan and is not within the scope of this PoM to amend.
	States that parking is currently inadequate and is concerned that the situation will be exacerbated by the planned developments within the PoM.	The PoM provides for formalised street parking and the development of a carpark adjacent to the future Aboriginal Cultural Centre.

A public hearing regarding the Boambee East PoM was held by Coffs Harbour City Council at Boambee East Community Centre on 16 May, 2016.

A total of 25 people attended the hearing, which included a briefing on key elements of the draft PoM, summary of major changes to the existing PoM, display of maps detailing proposals and a question and answer session

Twenty-eight residents attended the meeting. A number of concerns were raised at the public hearing. These are detailed in the issues section of this report.

South Coffs Community Garden Licence

In line with the provisions of the Local Government Act and the draft PoM, Council resolved to advertise a licence for a community garden on the reserve. The licence proposal was advertised for a period of 28 days and no submissions were received.

Issues:

Plan of Management

A PoM for the Reserve will provide management direction for the Reserve and give clarity to the community in terms of how the Reserve is to be managed and the range of activities and development that will be supported on the Reserve. The PoM will also provide clarity and direction to current and future users. A PoM will assist in seeking funding opportunities for the Reserve as it sets out a clear path for development and establishes overall management intent.

Adoption of the PoM will provide necessary guidance to not only the future leasing of the Reserve, but also the terms and conditions required to be included in any tenure agreement. A PoM, adopted by the community, is necessary to ensure that all parties have a solid framework to work within.

The risks associated with having an outdated PoM in place are disorderly or inappropriate development, reduced accountability, uncertainty and discord within the community, and reduced capacity to raise revenue.

Community Feedback

Summary of concerns and Council's response:

Comment	Response
Need for additional parking on the reserve.	Draft PoM allows parking on the reserve for events authorized by Council. No change to the draft Pan.
Teenagers will vandalise playground.	Vandalism is a social problem that is outside Council's control to prevent. Council responds to vandalism concerns through appropriate design, selection of materials and siting of the facility and prompt repair of any damage.
Traffic calming Bruce King Drive.	Not within scope of the PoM. Matter referred to Council's Project Planning & Design Section.
Request for Bus stop at the community Centre.	PoM recommends investigation of a bus stop at the Community Centre.
Pedestrian crossing on Bruce King Drive.	Not within scope of the PoM. Matter referred to Council's Project Planning & Design Section.
Impacts on flora and fauna from proposed footbridge over Cordwells creek.	The footbridge is a key element of the PoM to link the underserviced, in terms of open space, areas of Boambee East to the Boambee East Community Reserve. Providing this connection is a high priority recommendation of the

	CHCC 2010 Open Space Strategy. In relation to flora and fauna a low impact walking track already exists from Bruce King Drive to the proposed location of the footbridge. It is not considered that the footbridge will cause any additional impact.
Concerns regarding future development adjoining the reserve and location of access road.	Collector Road is within the current Boambee DCP Masterplan and is not within the scope of the PoM. Noted.
General support for community garden.	Noted.
Concern regarding the development of the informal BMX circuit at the location indicated on the concept plan.	PoM has been modified to remove reference to BMX on the Site Concept Plan and is instead for investigation only within the Action Table.

South Coffs Community Garden Licence

It is necessary to enter into a licence agreement with South Coffs Community Garden Incorporated to facilitate the establishment and operation of a Community Garden on the reserve. It is recommended that the tenant should pay the minimum costs in establishing a licence agreement (currently \$500), with ongoing licensing costs to be the same as other regional community gardens, namely \$1 per annum, if demanded.

Options:

Options available to Council in this matter are:

1. Approve the recommendation provided to Council to adopt the draft PoM and the granting of the licence to South Coffs Community Garden Inc.
2. Reject the recommendation, however failure to finalise a PoM for the Boambee East Community Reserve is considered undesirable as the current PoM is no longer consistent with current legislative requirements and may not be reflective of current community needs and aspirations for the Reserve. As the current PoM does not authorise a community garden on the site, the licence proposal will not proceed.

Sustainability Assessment:

- **Environment**

The PoM is recommending a number of measures to improve environmental outcomes within the Reserve including preparation of a Vegetation Management Plan, reinforcing buffers between the cleared areas of the site and the conservation area and improving the habitat value of the Reserve.

- **Social**

The PoM recognises the significant social value the Reserve holds for the local and wider community and is proposing a range of measures to protect and enhance these values. Proposed improvement works will increase opportunities for social interaction, create new recreation facilities, and support additional community uses.

These actions will support community well-being, community building and offer increased opportunities for members of the community to meet and exchange knowledge and experiences in a social environment

- **Civic Leadership**

The PoM works towards achieving the outcomes identified with the Coffs Harbour 2030 Community Strategic Plan and is directly connected to the themes “Places for living”, “Looking after our environment” and Looking after our community”.

Relevant Strategies include:

- LE2.1 Maintain biodiversity in a changing climate.
- LC 1.4 Promote a caring, inclusive and cohesive community .
- LC 2.1 Promote healthy living .
- LC 4.4 Develop inclusive community, sporting and recreational events and activities.
- LE 3.4 Create environmental management and restoration programs through partnerships with the community.
- PL2.3 Provide safe and accessible play spaces for our children within each community.
- PL 2.2 Provide public spaces and facilities that are accessible and safe for all.

- **Economic**

Broader Economic Implications

The proposed Cultural Centre will provide economic benefit through local employment and training opportunities for indigenous members of the community as well as attracting visitors to the region. Tourism is a key driver of the Coffs Coast economy.

Functions and events held at the Reserve will benefit local businesses, injecting much needed dollars into the local economy. The PoM is recommending measures to promote increased use of the Community Centre and to attract additional events.

Delivery Program/Operational Plan Implications

The PoM outlines a number of capital improvements that will need to be considered against Council's City wide funding priorities within future Delivery Programs.

The PoM details funding responsibility for these works.

Risk Analysis:

The current 1998 PoM is not consistent with the Local Government Act, as amended in 2000. Council's internal audit process identified the need to review the community lands Plans of Management to ensure compliance with current legislative requirements.

Consultation:

The draft PoM was placed on public exhibition from 29 April 2015 until 10 June 2016. A Public Hearing was held on May 16 at the Boambee East Community Centre. Twenty five people attended the Hearing.

The draft PoM has incorporated input from stakeholders, where relevant/practicable.

Notice of the licence proposal was given in accordance with the provisions of the Local Government Act and no submissions were received.

Related Policy, Precedents and / or Statutory Requirements:

Council routinely prepares and reviews planning documents for Council managed land.

The outcomes of this project will directly support several Council policies and strategies including:

- Coffs Harbour 2030 Community Strategic Plan
- Coffs Harbour Open Space Strategy 2010
- Coffs Harbour Biodiversity Action Strategy

Implementation Date / Priority:

The PoM will be adopted immediately the council resolves to do so. The licence will be entered into as soon as possible.

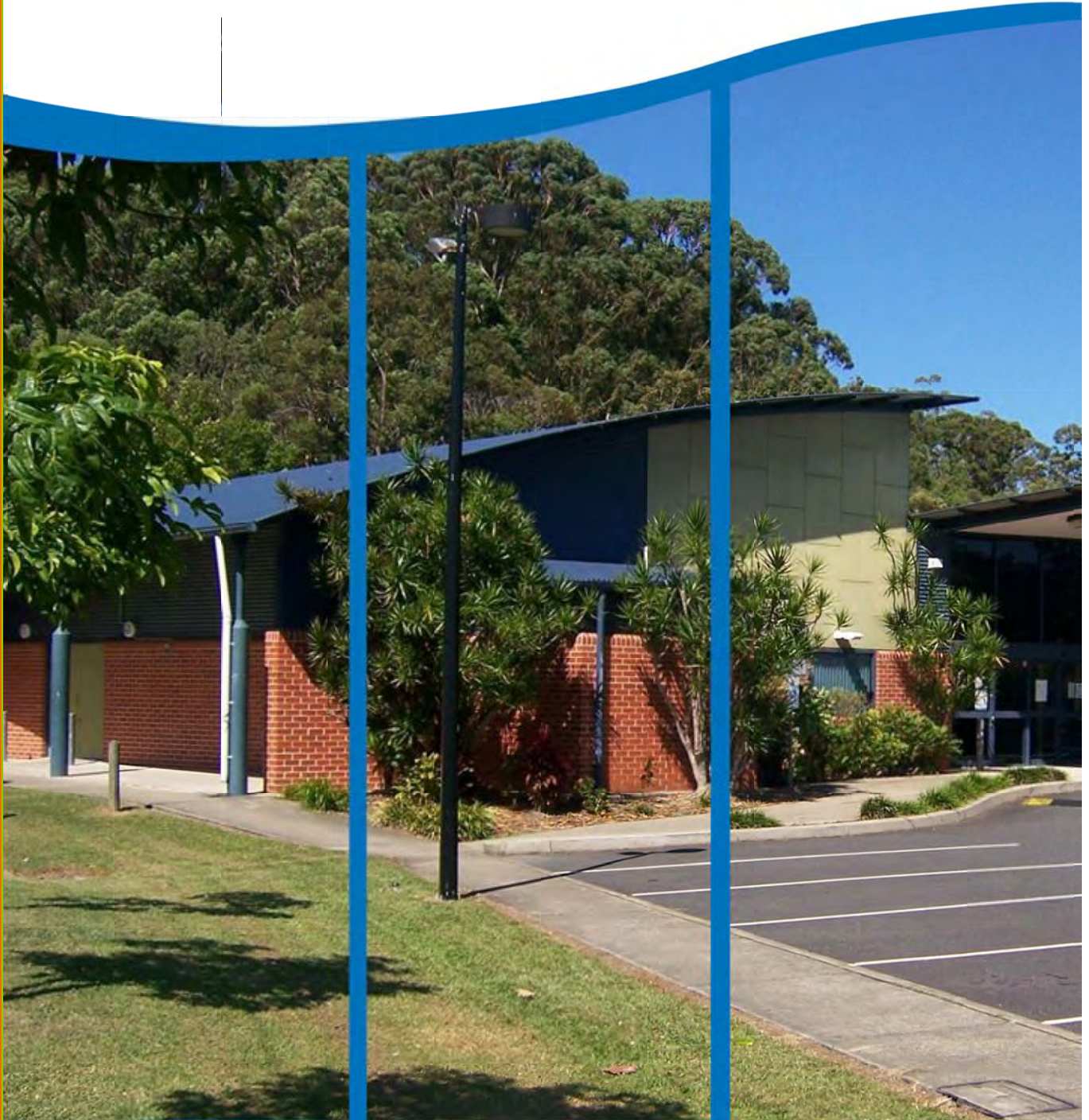
Conclusion:

Council has invested resources into preparation of the draft PoM and the PoM is required to ensure compliance with current legislative requirements and to provide management direction to Council/ licensees and clarity for the community.

The South Coffs Community Garden represents a good opportunity to broaden the social use of the reserve and to promote sustainability principles and local food production. The Garden has a strong nexus to the adjacent Community Centre and it is considered that both enterprises will benefit from this connection.

It is recommended that the draft PoM be adopted and the licence granted.

BOAMBEE EAST COMMUNITY RESERVE PLAN OF MANAGEMENT JUNE 2016



Helping to achieve the 2030 Community Vision

Executive summary

Background

Boambee East Community Reserve is 25.1 hectares of Council managed community land comprising 22.2 hectares of forest and wetlands, and 2.9 hectares of cleared land. The reserve forms part of a wider network of Council managed open space and provides opportunities for recreation, social gatherings, visual amenity and conservation. The reserve is located approximately seven kilometres south of the Coffs Harbour central business district and is bounded by the Pacific Highway, Bruce King Drive and Cordwells Creek. The Reserve has significant environmental values, encompasses the Boambee East Community Centre, and has the potential to provide a range of recreational and community opportunities for the broader Boambee and Toormina community.

The original plan of management for the Reserve — *Dutton's Estate Plan of Management* — was released in 1998. This plan of management titled *Boambee East Community Reserve Plan of Management* will replace the 1998 Plan. This Plan proposes to rename the reserve to 'Boambee East Community Reserve' and will investigate dual naming opportunities, in accord with CHCC Reserve Naming and Memorial Policy. This Plan also proposes provisional support that a number of built elements can be constructed on the cleared area of the Reserve, integrated with the adjoining natural area which is to be protected and conserved.

This Plan incorporates the outcomes of community consultation carried out in 1995, consultation conducted in conjunction with preparation of the Coffs Harbour City Council *Open Space Strategy 2010*, and consultation with stakeholders undertaken as part of reviewing and updating the 1998 Plan of Management. Additional targeted community engagement, in the form of an on-site workshop and a public hearing will be undertaken during the public exhibition of the Plan.

Vision statement

The overall vision for the Boambee East Community Reserve is to develop a multi-use and integrated community space incorporating:

- The Boambee East Community Centre;
- A community garden and social enterprise space;
- Open space parkland including a social family recreation space;
- An Aboriginal Cultural Centre; and
- A conservation area encompassing the existing natural bushland, wetland and riparian area.

The proposed facilities will provide diverse and enriching leisure and cultural pursuits in response to community needs, and will be developed in a way which is sympathetic to the surrounding environment and community. It will protect and enhance the intrinsic values of the site such as its unique and varied environmental qualities and highly visible location for current and future generations.

Management areas

Five management areas are defined by the Plan of Management.

Management area 1: Boambee East Community Centre

The Community Centre comprises a multipurpose building and play area, and associated car parking and landscaping. The Centre is a community hub and supports a range of community based programs and initiatives. The Centre is currently managed under a lease arrangement and operates under a 'profit for purpose' model whereby all proceeds are injected back into the Centre deliver programs and offset operational costs.



This Plan recommends retention of the Centre's community focus whilst exploring opportunities to maximise revenue opportunities. The Plan also recommends extending the building to accommodate additional uses and a minor boundary adjustment to the leased area to enable expansion of the open space parkland management area.



Management area 2: Community Garden

Community gardening offers new pathways to secure food, create convivial communities and a sense of place in our towns and cities.

A South Coffs Community Garden will provide a holistic space that:

- supports the production of local produce;
- creates a unique, safe and supportive environment for all community members;
- promotes a sense of community where trust, effort, knowledge, skills and responsibility are shared; where creativity, quality and the environment are nurtured; and where equity and philanthropy can flourish;
- promotes the cultural richness of food, plants and people within our Community Garden; and
- creates a learning environment and an ethos of environmentally sustainable food production.

The Community Garden would be developed and managed under a licence arrangement between South Coffs Community Garden Inc and Council.

Management area 3: Aboriginal Cultural Centre

The original Plan of Management prepared for the reserve in 1998 proposed the development of an Aboriginal Cultural Centre in the Reserve. This was based on preliminary planning for the Centre undertaken by Coffs Harbour Local Aboriginal Land Council (CH&DLALC) that was undertaken in 1994.

Since this time, the project has not progressed beyond a concept plan depicting potential functional areas within the proposed facility and a marketing and financial feasibility study prepared on behalf of CH&DLALC in 1999. This has effectively quarantined a substantial portion of the site, preventing alternate community uses from being considered and progressed. This Plan retains the cultural centre concept, on the basis that a revised comprehensive feasibility study and business plan for the centre be completed within three years by CH&DLALC. If the outcomes of this revised feasibility study and business plan determine that the location is not suitable, or that the facility will not be financially sustainable, alternate community and recreational uses may be considered for the site.

The original concept for the Aboriginal Cultural Centre prepared as part of the 1988 Plan of Management comprised art and craft manufacture and sale, production of bush tucker, propagation of bush tucker plants, operation of a restaurant, bush tucker guided walks and the performance of Dreamtime storytelling and dance. It also included a car park, management office area and landscaping with bush tucker species; all integrated within the bushland area, recreational space and Boambee East Community Centre facilities.

Implementation of the project is dependent, in the first instance, on the completion of a study to ascertain the feasibility of the centre, and secondly, the availability of funding. The project will be funded from tourism, State and Federal government grant programs and contributions by community organisations in the form of donated funds and/or materials and/or volunteer labour. The project will be conducted in partnership with the NSW Aboriginal Land Council who are

committed to improving economic benefits for Indigenous communities throughout New South Wales.

The management structure for the facility will be dependent on the source/s of funding secured by CH&DLALC for the project. An agreement is to be reached prior to the construction phase which will meet the requirements of Coffs Harbour City Council, the Coffs Harbour Aboriginal Lands Council and the funding sources.

Management area 4: Open Space Parkland

It is proposed that the parkland provide a range of co-located recreational activities within an environment that promotes personal safety and feelings of security.

The space could include:

- integration with shared pathway networks;
- inclusive access for people of all abilities;
- attractive landscaping, shade, seating and lighting;
- an environment that promotes personal safety and feelings of security;
- a range of recreation opportunities across age groups, including junior and senior play; and
- an outdoor multipurpose court.

Facilities and associated landscaping within the open space parkland will be developed by Council as funding permits.

Management area 5: Conservation Area

The conservation area is a diverse habitat which includes the creek lands of Cordwells Creek, rainforest, eucalypt and swamp land elements, and is home to a range of threatened animals including Koalas, Gliders and Microbats. The area also supports a population of the threatened grass species Floyd's Grass (*Alexfloydia repens*). This grass only occurs within the Coffs Harbour region and is restricted to a limited number of sites within the region. Protecting and enhancing this species is a key outcome of the Plan.



The conservation area will form an integral part of the adjoining Community Centre, open space parkland, Aboriginal Cultural Centre and the surrounding residential area. The area is to be conserved and protected through appropriate environmental management programs. Development will be limited to shared trails and interpretive signs. The area will be maintained in accordance with a vegetation management plan.

Improvement works would be funded by Council revenue, government grants and assistance from the community. The works are eligible for funding by Council's Environmental Levy.



Objectives and Priorities

Objectives and priority actions for implementing the Plan over the next eight years have been identified and are contained within the Performance Plan associated with this Plan of Management.

A summary of significant actions is as follows:

- Completion of a feasibility study to determine the viability of the Aboriginal Cultural Centre;
- Development of a Community Garden
- Implementation of environmental improvement works within the conservation area;
- Development of the community garden;
- Construction of a connecting bridge over Cordwells creek, to link major areas of residential development to the reserve; and
- Development of a district level social family recreation space, as recommended in the 2010 Coffs Harbour Open Space Strategy.

The Implementation Plan provides details in relation to costings for major initiatives and a indicative timeframes for development, pending availability of funding.

Review

This Plan of Management is to be reviewed every 5 years to ensure it remains relevant and useful.

Implementation of the Performance Plan will be monitored by Council on an annual basis.

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- Sue Butler, Boambee East Community Centre Inc.
- Graham Davey, South Coffs Community Garden Inc.
- Chris Spencer, Coffs Harbour & District Local Aboriginal Land Council

Acronyms

Acronym	Definition
BECC	Boambee East Community Centre
CHCC	Coffs Harbour City Council
CPTED	Crime prevention through environmental design
CH&DLALC	Coffs Harbour and District Local Aboriginal Land Council

DCP	Development Control Plan
LGA	Local government area
RFS	Rural Fire Service
SEPP	State Environmental Planning Policy
VMP	Vegetation management plan

Definitions

Term	Definition
Boambee East Community Reserve	Lot 204 DP 828816 and Lot 10 DP 825897
Council	Coffs Harbour City Council
Community	Residents, visitors and others who use and benefit from the Boambee East Community Reserve
Recreation	A wide range of passive or active activities undertaken either individually or as a group for pleasure, health, renewal and relaxation
Stakeholders	All groups or organisations with an interest in the Boambee East Community Reserve
Facilities	Built infrastructure
Sustainable	Being able to carry out activities without damaging the long-term health and integrity of natural and cultural environments
Endangered ecological community (EEC)	An ecological community specified in Part 3 of Schedule 1 of the <i>Threatened Species Conservation Act 1995</i>
Development	The erection of a building on that land, the carrying out of work in, on, over or under that land, the use of that land or as a building or work on that land, and the subdivision of that land
Vision Statement	A broad statement of intent to focus activities and establish objectives and common direction

Plan structure

This Plan of Management is presented in two parts:

Part A sets out the basis for management including land status, planning context, Reserve values and an analysis of management challenges.

Part B provides a best practice management framework and mechanisms to achieve the vision and objectives, summarised in a Performance Plan, Implementation Plan and management practices.

PART A

1.0 INTRODUCTION

1.1 Purpose

This Plan of Management has been prepared to guide the future use, management and development of the Boambee East Community Reserve and to meet Coffs Harbour City Council's legislative obligations under the *Local Government Act 1993* to prepare plans of management for all Council owned land classified as 'community land' under sections 36–40 of the Act. The Plan will integrate with Council's overall strategic direction and open space and recreational facility management program and provide appropriate and affordable management actions to improve the Reserve.

This Plan will replace the *1998 Dutton's Estate Plan of Management* (referred to as the '1998 Plan').

Periodic review of the Plan will occur to ensure compliance with relevant legislation and policy, to cater for changing community needs and expectations, and ensure its continued relevance.

1.2 Background

The Boambee East Community Reserve is located in the Boambee residential area, 7 kilometers south of the Coffs Harbour central business district. With a total area of 25.1 hectares, the land comprises approximately 22.2 hectares of eucalypt forest and 2.9 hectares of cleared land. The Reserve is a significant asset for the local community and has the potential to provide a range of recreation, cultural and community facilities.

Coffs Harbour City Council's *Open Space Strategy 2010* identifies the Boambee – Boambee East catchment of the Sawtell – Toormina – Boambee precinct as being under serviced in terms of recreational and play opportunities.

The land was originally acquired in 1986 by Council for the development of a district sporting complex. However, due to the sensitive nature of the vegetation and the introduction of related NSW Government policies, the land was not able to be for this purpose.

Alternative uses for the land proposed by the 1998 Plan of Management included a community centre, recreation facilities, an Aboriginal Cultural Centre and natural bushland.

A major achievement of the 1998 Plan was the construction and operation of the Boambee East Community Centre in 2004. The Centre remains a highly valued resource for the local community and continues to attract strong support. However, apart from this Centre, the remainder of the land has remained undeveloped since the adoption of the 1998 Plan of Management. Additional

community uses are now proposed as part of this Plan, including a community garden and a district-level social family recreation space.

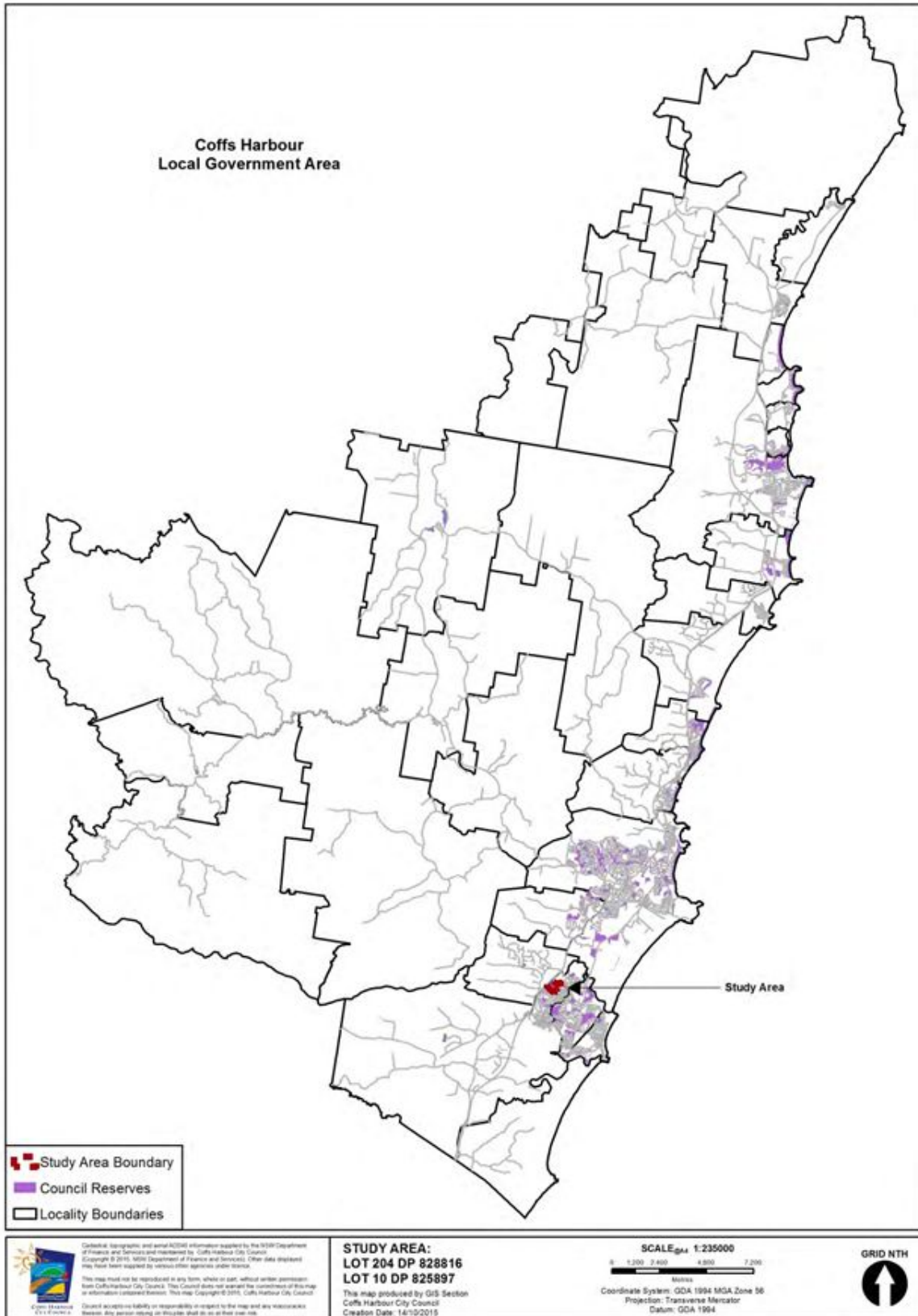
1.3 Description

The planning area comprises Lot 204 DP 828816, and Lot 10 DP 825897 in the parish of Bonville.

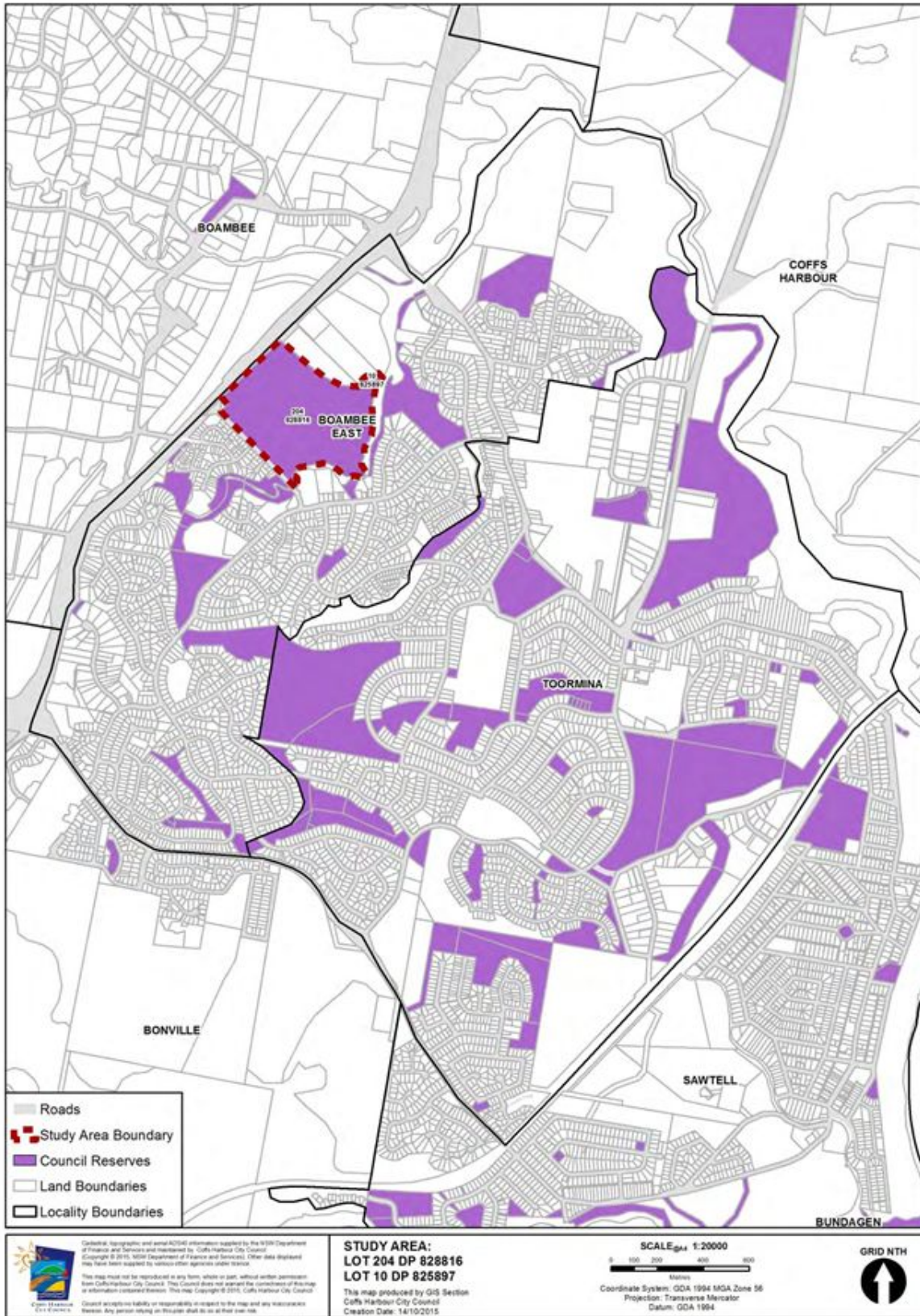
The Reserve comprises 25.1 hectares of land classified as 'community land' that is owned and managed by Coffs Harbour City Council. Approximately 2.9 hectares of the site is cleared grassland which is generally level and has extensive frontage to Bruce King Drive and the Pacific Highway. The remainder of the site is forested.

The Reserve's location and the study area boundary are shown on Map 1, 2 and 3.

Map 1: Location within LGA



Map 2: Reserve Locality



Map 3: Study Area



1.4 Consultation

Background

This Plan is based on a number of different community consultation processes. Extensive community consultation regarding the Reserve was undertaken in 1995 during the preparation of the original 1998 Plan of Management. Consultation during the development of the Coffs Harbour *Open Space Strategy 2010* also provided feedback from the community on potential uses of the Reserve. More recently, in developing this Plan, stakeholder consultation has been undertaken with the Boambee East Community Centre Inc., South Coffs Community Garden Inc., the Coffs Harbour District Local Aboriginal Land Council and local young people.

The outcome of this community consultation includes:

- confirmation that the Reserve is a site of interest for the development of an Aboriginal Cultural Centre incorporating learning, training and employment opportunities;
- a desire for increased recreation opportunity within the Boambee/ Boambee East catchment;
- a desire for a community garden integrated with the existing Boambee East Community Centre;
- a desire for improved off-road shared trails;
- confirmation of the need for low-cost community support services in the south Coffs area; and
- a desire to integrate clean and renewable energy in the Community Centre, as a community role model and to reduce building costs.

Targeted community engagement, in the form of an on-site workshop and public hearing will be undertaken during the public exhibition of the Plan. This will provide an opportunity for members of the Coffs Harbour community to provide further input.

1.5 Implementation and review

This Plan of Management is to be implemented through Council programs and through the activities of community organisations and lessees as outlined by the Plan.

The Plan should be revised every 5 years to ensure it remains relevant and useful. Implementation of the Performance Plan will be monitored by Council on an annual basis.

2.0 Planning context

2.1 Legislation

A broad range of legislation, policies and planning instruments are relevant to the management of community land and have been considered in the formulation of this Plan of Management. Key documents are outlined briefly below.

2.1.1 Local Government Act 1993

All public land (except roads and Crown lands) must be classified under the *Local Government (LG) Act 1993*. Boambee East Recreation and Conservation Reserve is classified as 'community land' under the Act (and under *Coffs Harbour Local Environment Plan 2013*). As such, this Plan of Management has been prepared in accordance with the requirements of the LG Act. The Act provides Council with a specific direction regarding the management of community land. The general requirements of the LG Act for community land specify that:

- a plan of management must be prepared for the land;
- the land must be kept for the use of the general community, and cannot be sold;
- the land cannot be leased for a period of more than 21 years; and
- the use and management of community land is regulated by a plan of management, and until a plan of management is adopted, the nature and use of the land must not change.

The *Boambee East Community Reserve Plan of Management* accords with the requirements of the Local Government Act and Regulation relating to plans of management.

Categorisation

The LG Act requires that community land must be categorised. Section 36 of the Act defines the various categories of land that may be applied and describes core management objectives that are applicable to each category. Management actions in relation to the land must align with and support these core objectives.

The Reserve contains areas that correspond to a number of categories described in the *Guidelines for Categorisation of Community Land* set out in the Local Government (General) Regulation 2005 (see Appendix 1 for details). The 1998 Plan of Management prepared for this reserve categorised the vegetated areas of the land as natural area (bushland) and the remaining cleared areas as parkland or general community use.

This Plan of Management proposes to re-categorise part of the cleared parkland area to general community use and to further define subcategories for natural areas, including wetland, watercourse and bushland.

2.1.2 Coffs Harbour Local Environmental Plan (LEP) 2013

Coffs Harbour Local Environment Plan 2013 is a comprehensive plan prepared using the 'Standard Instrument' template which provides a more consistent approach to planning and development controls throughout the State.

The majority of the land covered by this Plan is zoned RE1 Public Recreation under Coffs Harbour LEP 201, save a small section of land which is E2 Environmental Conservation where it coincides with a Coastal Wetland pursuant to State Environmental Planning Policy (SEPP) 14 Coastal Wetland.. Refer to Map 3 for details of land use zoning.

The objectives of the Public Recreation (RE1) zone are:

- To enable land to be used for public open space or recreational purposes.
- To provide a range of recreational settings and activities and compatible land uses.
- To protect and enhance the natural environment for recreational purposes.

Recreational facilities, environmental, community and cultural facilities, car parks and kiosks are permissible with consent on land zoned RE1 under Coffs Harbour LEP 2013.

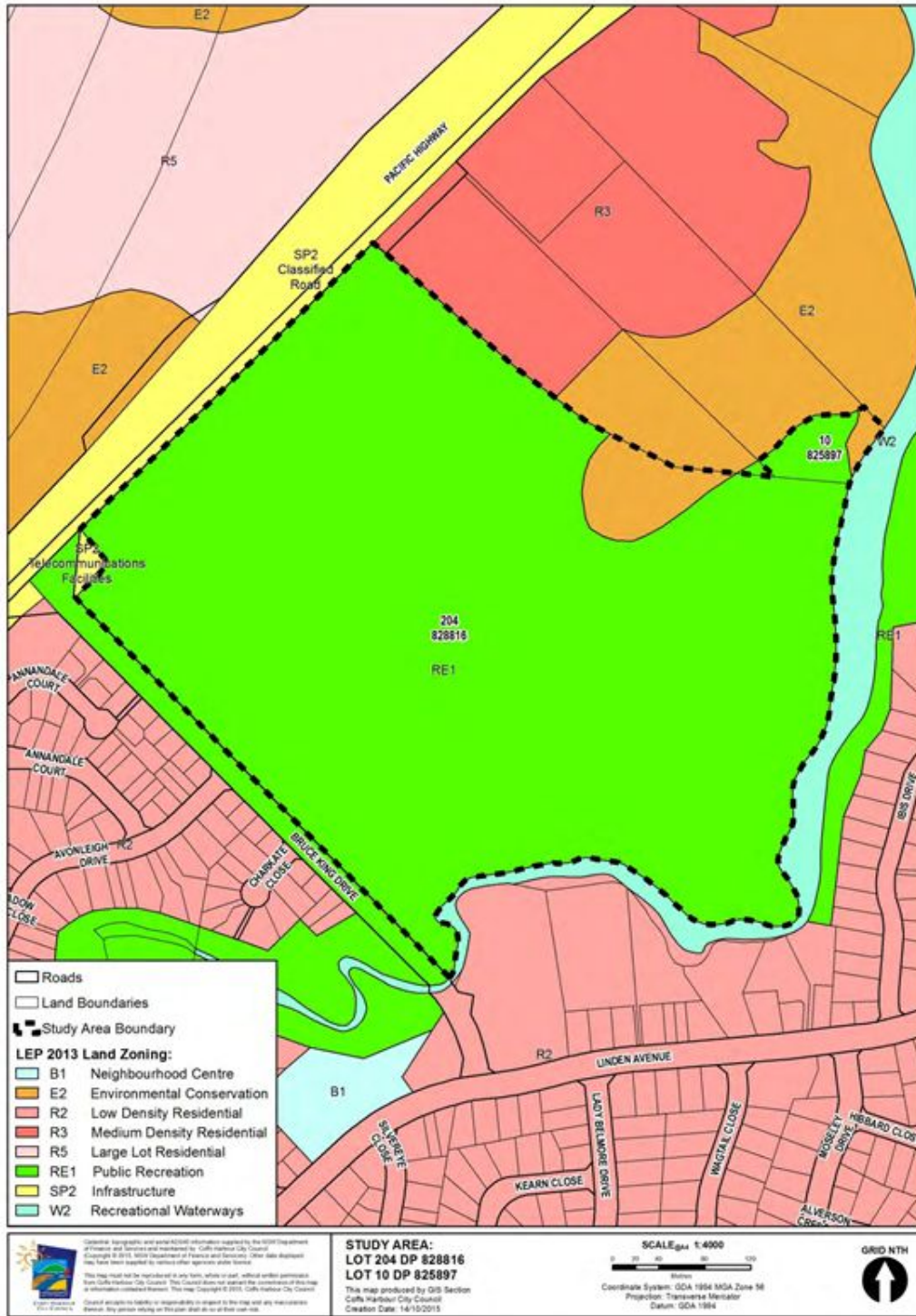
The objectives of the Environmental Conservation (E2) zone are:

- To protect, manage and restore areas of high ecological, scientific, cultural or aesthetic values.
- To prevent development that could destroy, damage or otherwise have an adverse effect on those values.

Permissible uses with consent under this zone?

The existing uses of the land (and uses proposed under this Plan of Management) are consistent with the objectives of the RE1 and E2 zones.

Map 4: Land Use Zoning



2.1.3 Threatened Species Conservation Act 1995

The *Threatened Species Conservation Act 1995* (TSC Act) provides for the protection of all threatened plants and animals native to New South Wales and their habitats (including threatened populations and ecological communities, and their habitats). The TSC Act provides for the listing of species, populations and ecological communities considered to be threatened in the State.

This Act requires the preparation of recovery plans or priorities action statements for listed threatened species, populations and ecological communities, and threat abatement plans for listed key threatening processes. Public authorities, such as Council, cannot make decisions which are inconsistent with the provisions of these plans.

2.1.4 State Environmental Planning Policy (Infrastructure) 2007

State Environmental Planning Policy (Infrastructure) was introduced on 1 January 2008 to simplify planning processes applying to the provision of infrastructure throughout New South Wales. Key provisions include:

1. Development for a range of public purposes may be carried out by or on behalf of a council without consent on a public reserve under the control of or vested in the council. Purposes relevant to council reserves include access ramps, bush fire protection, car parks, fencing, landscaping, lighting, outdoor recreation facilities, signage and boundary adjustments.
2. Certain types of development on council reserves are classified as exempt development. Relevant examples include walking tracks, boardwalks, minor pedestrian bridges, play equipment, seats, barbecues, shelters and shade structures.
3. Consultation requirements when undertaking development subject to the SEPP.
4. The SEPP does not remove any existing requirements to obtain relevant approvals under other legislation such as the *National Parks and Wildlife Act 1974*, *Rural Fires Act 1997* etc.

2.1.5 State Environment Planning Policy 14 – Coastal Wetlands

SEPP 14 Coastal Wetlands was introduced on 1 January 2008 to ensure that the coastal wetlands are preserved and protected in the environmental and economic interests of the State. The policy sets out a number of restrictions in relation to those wetlands to which the Policy applies. The Boambee East Community Reserve contains a small portion of a larger wetland to which this Policy applies.

2.1.6 National Parks and Wildlife Act 1974

The *National Parks and Wildlife Act 1974* provides protection of flora and fauna and protection of Aboriginal sites. Permits and/or licences are required for damage to Aboriginal sites, holding of native fauna and removing flora.

Consideration of the potential impacts of development on Aboriginal heritage is a key part of the environmental impact assessment process under the *Environmental Planning and Assessment Act 1979*. A 'Due Diligence Code of Practice for the Protection of Aboriginal Objects in New South Wales' has been introduced to inform the initial assessment of the environmental impacts of an activity on Aboriginal heritage.

If it is found through the initial assessment process that Aboriginal objects will or are likely to be harmed, then further investigation and impact assessment is required. The initial assessment is generally required prior to carrying out any activity on the land.

2.1.7 Rural Fires Act 1997

The Rural Fire Service (RFS) administers the Rural Fires Act. The objectives of the Act are to provide for:

- the prevention, mitigation and suppression of bush and other fires in local government areas
- the coordination of bush fire fighting and bush fire prevention throughout the State
- the protection of persons from injury or death, and property from damage, arising from fires
- the protection infrastructure and environmental, economic, cultural, agricultural and community assets from damage arising from fires
- the protection of the environment.

The Rural Fires Act provides for the mapping of bush fire prone land and provides the framework for certain development to be referred to the RFS for approval as integrated development. Under this process the RFS are required to provide 'general terms of agreement' to the consent authority, generally in regards to construction standards and the provision of asset protection zones.

Boambee East Community Reserve is mapped as Bushfire Prone Land. The proposed Cultural Centre may be deemed a 'Special Fire Protection Purpose' building, requiring separation between the asset and the bushland, and referral to the RFS as integrated development.

2.2 Related policy

2.2.1 Coffs Harbour 2030 Plan

The *Coffs Harbour 2030 Plan* is a plan for the future of the whole of the Coffs Harbour community. The 2030 Plan has been developed around five key themes:

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

Objectives are identified for each theme.

This Plan aligns with many of the key objectives, particularly in the areas of sustainability, protecting the environment, fostering community involvement, and providing accessible, safe and enjoyable public spaces.

2.2.2 Open Space Strategy

The Coffs Harbour *Open Space Strategy 2010* provides for an integrated open space system that offers a diverse range of recreation opportunities and landscape settings, that meets the needs of the community, and enhances the natural attributes of the city.

A major finding of the Strategy was the lack of quality accessible social family recreation and play spaces within the Boambee – Boambee East catchment. The Strategy recommended the development of a these types of spaces in the Reserve to improve provision within the Boambee – Boambee East catchment.

Open Space Strategy actions that are relevant to this Plan include:

- Development of a district-level social family recreation space adjacent to the Community Centre incorporating a range of junior and senior play opportunities
- Protection and enhancement of the natural area
- development of accessible linkages to surrounding residential areas
- Development of community gardens within each of the three major population centres within the local government area (LGA).

The proposed uses of the reserve would provide unique recreation opportunities incorporating the natural bushland areas with Aboriginal cultural activities and other community activities. The reserve will link with public open space within the Boambee–Toormina area.

2.2.3 Section 94 Plans

A Section 94 contribution plan is not currently applicable to the site and therefore section 94 monies are not available. Given that there is limited development expected to occur within the Boambee catchment and on the basis that facilities are already provided, it is unlikely that a contributions plan will be prepared for the planning area.

2.2.4 Biodiversity Action Strategy

The 2012 *Coffs Harbour Biodiversity Action Strategy* sets the agenda and direction for biodiversity conservation, planning and management throughout the Coffs Harbour LGA from 2012 to 2030 and beyond.

The Strategy provides information on Coffs Harbour biodiversity, landscapes and has formulated detailed actions to address biodiversity management issues.

This Plan addresses actions within the Strategy including those specifically related to improving conservation outcomes on Council-managed lands.

2.2.5 Coffs Harbour Development Control Plan

Coffs Harbour *Development Control Plan (DCP) 2015* is a planning document that supplements the provisions of *Coffs Harbour LEP 2013* and provides guidance and controls for orderly development within the LGA.

DCP 2015 contains specific controls for the Boambee Creek Special Area which encompasses the Reserve. The Boambee Creek Masterplan contains a collector road through the north-west edge of the Reserve to service a small pocket of medium density development to the north.

2.2.6 NSW Roads Act

Section 10 of the *Roads Act 1993* provides that a council may undertake the subdivision of land for the purpose of constructing a road. This plan shows the indicative location of the future Collector road referenced in 2.2.5.

3.0 SITE ANALYSIS

3.1 Location and description

The site is bound by Bruce King Drive, the Pacific Highway and the western bank of Cordwells Creek. Residential development is located to the south of Bruce King Drive and to the east of Cordwells creek. Undeveloped residential lands adjoin the site to the north, and the Council-owned Cordwell Creek riparian corridor adjoins the site to the east. A small Telstra substation adjoins the site on the north-west corner.

Councils current planning allows for the development of a small, medium density subdivision to the North of the Reserve. Access to the development is reliant on the creation of a collector road through the Reserve.

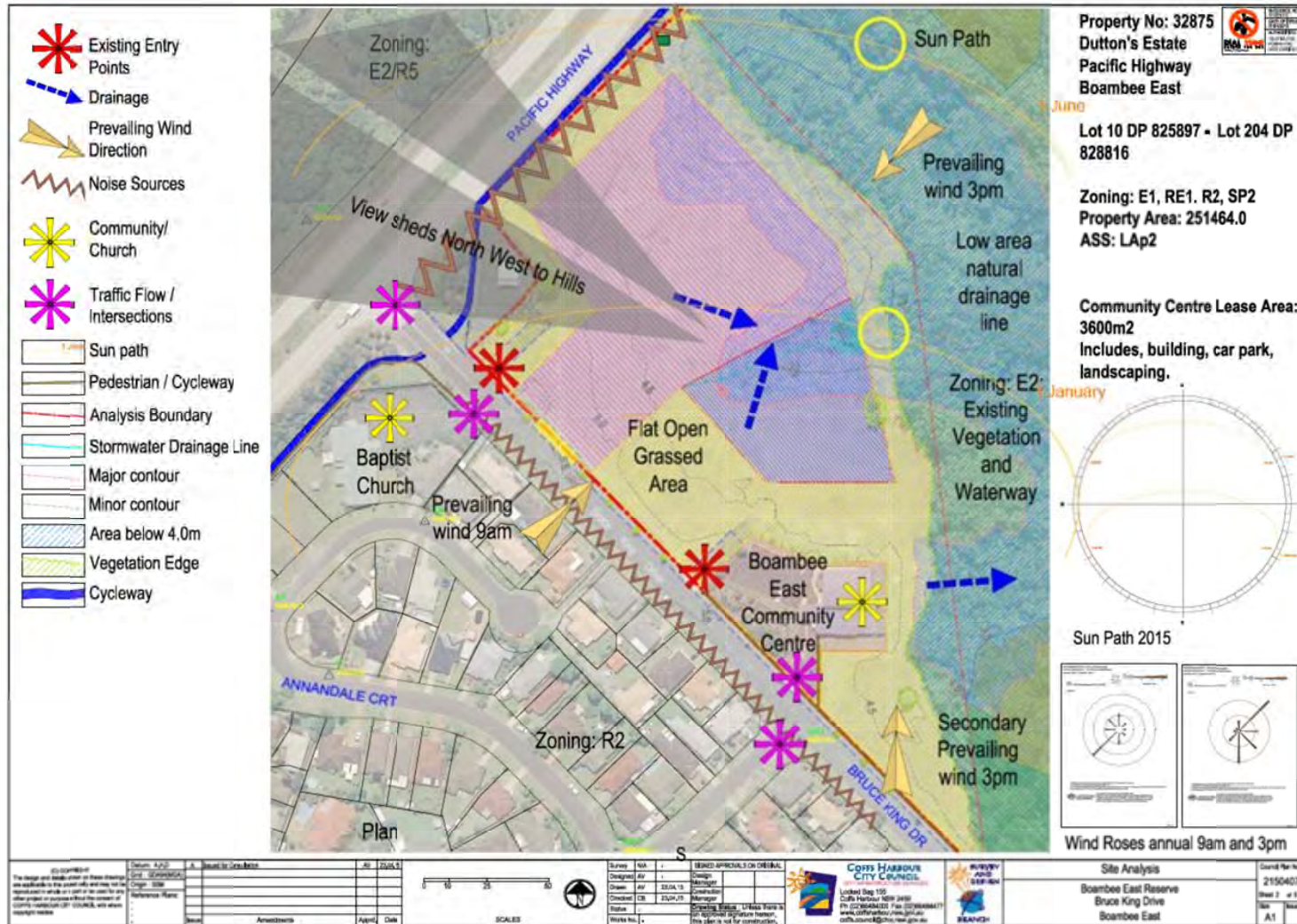
Table 1 provides a summary of the site attributes and management. Map 4 provides a site analysis.

Table 1: Site Attributes

Item	Description
Site name	Boambee East Community Reserve
Address	Bruce King Drive, Boambee East
Title information	Lot/DP
	Lot 10 DP 825897
	Lot 204 DP 828816
Total area	
Ownership	Coffs Harbour City Council
Location	Parish of Bonville County of Raleigh LGA of Coffs Harbour Bounded to the west by the Pacific Highway, to the east by Cordwells Creek, to the south by Bruce King Drive, to the north by lot A DP 417177. A small Telstra facility also adjoins the site to the west.
Zoning	RE1 and E2
Classification	Community
Categorisation	Natural area (bushland, wetland and watercourse), park, and general community use.
Care control and management	Coffs Harbour City Council
Condition of Reserve	The Reserve and associated infrastructure are generally in good condition.
Maintenance	Coffs Harbour City Council maintains the site exclusive of the

	Community Centre leased area, which is maintained by Boambee East Community Centre Inc.
Existing uses	General passive recreation, Community Centre and conservation.
Leases, licences and bookings	Lease with Boambee East Community Centre Inc. for the management and day-to-day operation of the Centre.

Figure 1: Site Analysis



Boambee East Community Reserve
 Draft Plan of Management - April 2016

3.2 Boambee East demographic profile

Settlement of the area dates from the late 1800s, with the land being used mainly for farming. Significant development did not occur until the late 1980s. Rapid growth took place during the early 1990s, with the population more than doubling between 1991 and 1996. The population continued to increase from the mid-1990s, although at a slower rate, as new dwellings continued to be added to the area.

Coffs Harbour City Council's profile, based on the 2011 census data, provides the following summary information for the Boambee locale (Atlas ID - www.Coffsharbour.nsw.gov.au):

- In 2011, Boambee had a population of 5397 people.
- The majority of households (65%) are families with children.
- It had a relatively mobile population, with around 44% having moved address within the last 5 years.
- It was a predominantly Australian-born population, with high English proficiency, and a family oriented household structure, with 33% of households being couples with children.
- Relatively young demographic with 68% of the population under 49 years of age, 22.4% within the 35 –49 age bracket and 27% under 17.
- Boambee was of relatively low socioeconomic advantage in 2011, with low individual and household incomes, strong employment in blue-collar occupations and above average unemployment.
- Boambee has high levels of car ownership with over 50% of households owning two or more cars.

3.3 Physical description

3.3.1 Geology and Landform

The Reserve lies on the western floodplain of Cordwells Creek, a major tributary of Boambee Creek. It is situated to the south of the east-trending Boambee Spur and relief across the site is generally less than 4 metres above sea level. A number of shallow natural drainage lines transect the site, forming minor tributaries of Cordwells Creek. The lower lying areas of the Reserve are boggy.

The cleared area of the site is mapped as having a low probability of occurrence of acid sulphate soil, however, the drainage line running north-east to south-west is mapped as high probability, reflective of previous tidal influence during Holocene sea level fluctuation.

The regional geology of the Coffs Harbour area consists of a sequence of sedimentary and metamorphic rocks with minor igneous intrusions known as the Coffs Harbour association (Sawtell 2002). This consists of greywacke, siltstone, mudstone and argillite, with some minor cherts, jaspers and metabasalts (Milford 1999).

The soils groups associated with the Boambee Creek – Cordwells Creek catchment are Ulong and Coffs Creek (Milford 1999). The characteristics of these soils have been taken from the *Soil Landscapes of the Coffs Harbour 1:100,000 Sheet* (Milford 1999) and are summarised below.

Table 2: Soil Types

Soil	Description	Limitation
Coffs Creek 'cc'	Deep to moderately deep, moderately well to poorly drained alluvial soils, podzolic soils and yellow earths.	Minor streambank erosion.
Ulong 'ul'	Moderately deep to deep well drained structured red, yellow and brown earths, red and yellow podzolic soils, plus deep well drained krasnozems.	Moderate, occasionally high erosion. Moderately deep, discontinuous gully erosion.

3.3.2 Access and circulation

The Reserve has extensive public frontage on its western and southern boundaries and is bordered by privately owned bushland on its northern boundary.

There are a series of informal trails transecting the bushland. These trails provide an opportunity to connect the Reserve with residential areas on the eastern side of Cordwells Creek. Vehicular access to the site is from Bruce King Drive. Bruce King Drive is accessible from the Pacific Highway, left turn in and out only, and from Linden Avenue. The Reserve is therefore readily accessible by southbound highway traffic, however, northbound highway access is problematic. This presents as a way finding issue for the Community Centre clientele and will need consideration in the development and ongoing operation of the proposed Cultural Centre.

The Pacific Highway cycleway runs parallel to the Reserve’s western boundary and footpaths along Bruce King Drive provide non-motorised access. The footpath does not extend beyond the Community Centre. This Plan is recommending extension of the footpath to connect with the cycleway adjacent to the Pacific Highway and construction of a pedestrian refuge in the vicinity of the Centre.

3.3.3 Flooding

A small portion of the north-western areas of the cleared land are subject to flooding by the 1% and 5% probability event as shown on Map 3. The area affected is not substantial and is not considered a constraint to development. All facilities planned within this Plan are located outside of this area.

Map 5: 1% AEP Flooding Extents



3.3.4 Flora and fauna

Approximately 20 hectares of the site supports a diverse range of plant communities as indicated by the 2013 Coffs Harbour fine-scale vegetation mapping, including:

- Coastal and Escarpment Blackbutt Dry Forest
- Coastal Paperbark Sedgeland Dominated Forest
- Coastal Swamp Mahogany Forest
- Coastal Paperbark Swamp Oak Floodplain Forest
- Coastal and Hinterland Riparian Floodgum Bangalow Wet Forest.

The Reserve supports three Forested Wetland communities: Coastal Paperbark Sedgeland Dominated Forest, Coastal Swamp Mahogany Forest and Coastal Paperbark Swamp Oak Floodplain Forest. These vegetation communities are mapped as over-cleared vegetation types within the LGA and are associated with the Endangered Ecological Community (EEC) *Swamp Sclerophyll Forest on Coastal Floodplains of the NSW North Coast, Sydney Basin and South East Corner Bioregions EEC*.

The vegetation on the site has been identified as primary Koala habitat under the *Coffs Harbour Comprehensive Koala Management Plan* and is covered by the provisions of that plan. It forms part of the wildlife corridors throughout the Boambee–Toormina area. A portion of wetlands identified as having state significance under *SEPP 14 Coastal Wetlands* extends into the site from the north.

The canopy of the forest provides roosting, nesting, shelter, nectar, blossom and seed resources for birds and arboreal mammals. Fallen branches, logs in various states of decay and leaf litter provide foraging and sheltering habitat for ground-dwelling mammals, reptiles and amphibians. The culverts under Brice King Drive provide roosting opportunities for microchiropteran bats.

The bushland and wetland areas contain a variety of eucalypt species as well as Brush Box (*Lophostemon confertus*), mangroves, wetland and rainforest species. The absence of fire from the forested area over the last two decades has resulted in the regeneration of many rainforest species, particularly along the creek corridor.

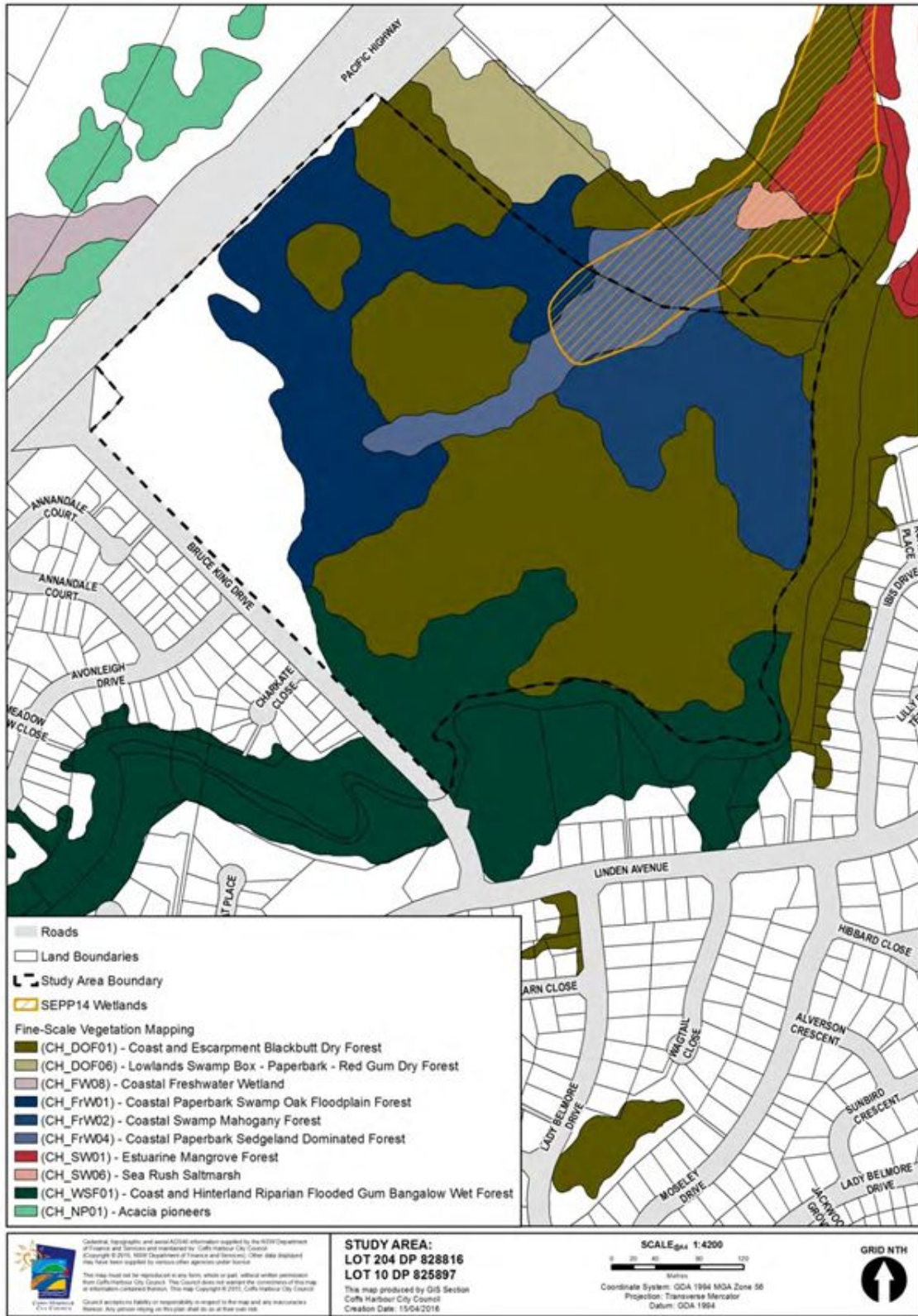
The area also supports a population of the threatened grass species Floyd's Grass (*Alexfloydia repens*). This grass only occurs within the Coffs Harbour region and is restricted to a limited number of sites within the region. Protecting and enhancing this species is a key outcome of the Plan.

A number of threatened fauna and flora species have been observed on site including the Powerful Owl (*Ninox strenua*), Spotted-tailed Quoll (*Dasyurus maculatus*), Koala (*Phascolarctos cinereus*), Black Grass-Dart Butterfly (*Ocybadistes knightorum*), Slender Screw Fern (*Lindsaea incisa*) and Floyd's Grass (*Alexfloydia repens*). The natural state of Cordwells Creek, with both tidal and freshwater influences, further enhances the environmental attributes of the site.

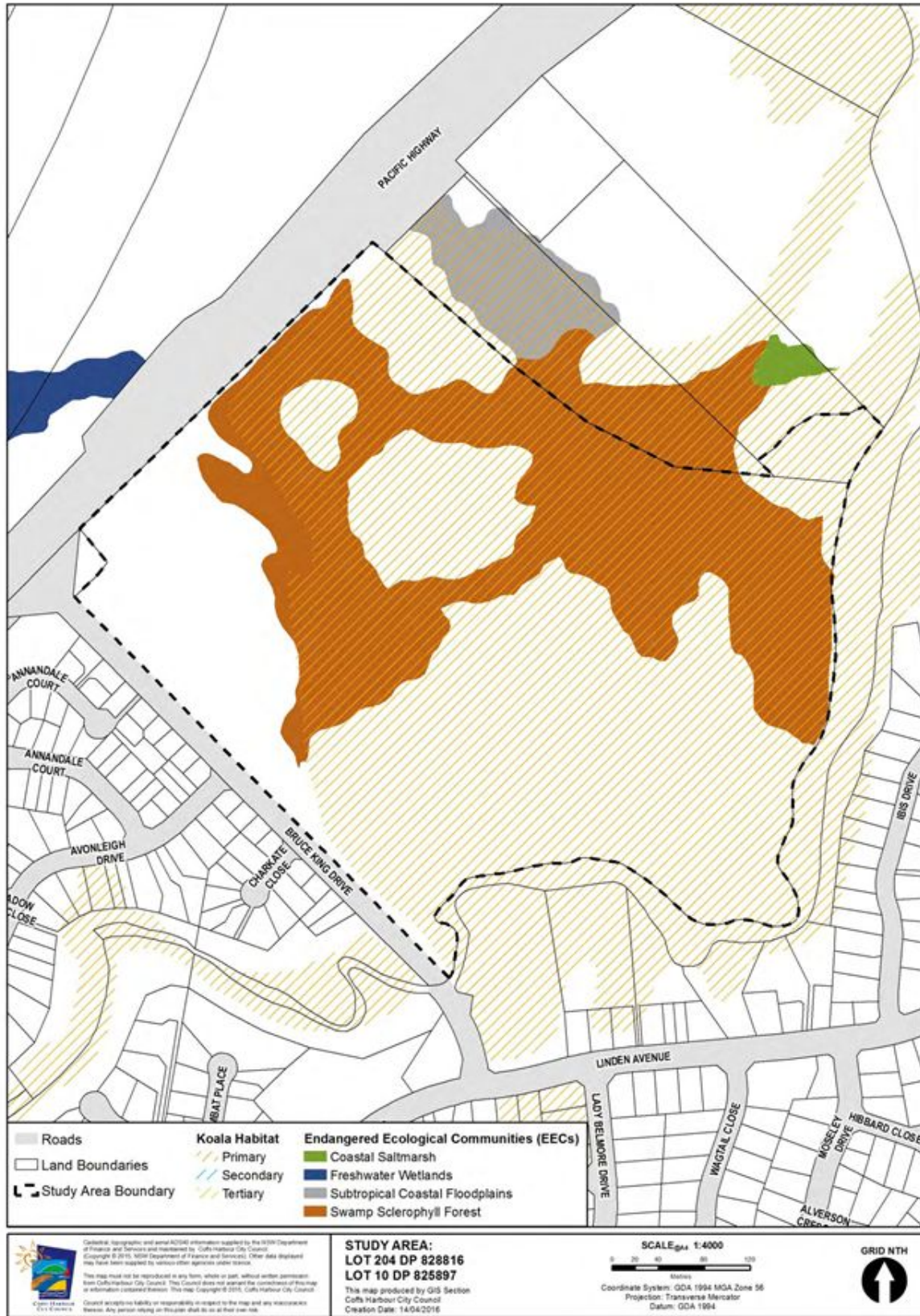
The cleared area comprises mown grass with a few scattered regrowth and planted trees. The area is dominated by exotic grasses up to 1 metre in height, including Kikuyu Grass (*Pennisetum clandestinum*), Couch (*Cynodon dactylon*) and Paspalum (*Paspalum dilatatum*). Native species

include Sedge Grass (*Gahnia clarkei*), Kangaroo Grass (*Themeda australis*) and Blady Grass (*Imperata cylindrica* var. *major*).

Map 6: Vegetation Communities



Map 7: Endangered Ecological Communities and Koala Habitat



3.4 Existing use

3.4.1 Community Centre

The Centre is managed by the Boambee East Community Centre Inc. operating under the direction of an eight-member board of management.

The Boambee East Community Centre provides a wide range of low-cost community and social support services to the south Coffs Harbour area. A number of support service providers are based at the Centre. The Boambee East Community Centre works closely with clients who are economically disadvantaged and socially isolated and have found themselves cut off from mainstream society through a combination of issues such as ill health, disability, poverty, under-employment or unemployment, and being elderly; all which pose very specific challenges.

Since opening, the Centre has offered innovative programs designed to attract a diverse group of individuals such as Life Skills for Blokes, Grandparent Carers Support and multicultural community development programs. The Centre also functions as a soft entry point to other services.

The Centre currently actively supports a range of services and programs including:

- low-cost school holiday programs
- child and family health
- seniors social program, Avachat
- youth gaming evenings
- dance group
- craft group and playgroup
- Auslan classes
- Deaf Society
- physcologist
- positive parenting programs
- private hire.

The Centre is open Monday to Thursday 9.00 am – 5.00 pm and 9.00 am – 1.00 pm on Fridays. The Centre is also available for hire on weekends by arrangement.

The Centre is integral to the south Coffs community with over 7500 visitors per year during normal opening hours.

Funding is from a range of sources including grants, state government allocations, program funding, private hire, fund raising and in-kind contributions from volunteers.

Hire of the Centre is based on a tiered fee structure.

3.4.2 Recreation

The 2.9-hectare cleared area, though undeveloped, is used informally for a range of recreation purposes including dog exercise, play, ball games, golf practice and walking. The cleared area is currently mown every six weeks by Council.

The car park is used informally by local young people for skateboarding.

Motorbikes are illegally accessing and using the Reserve.

3.4.3 Conservation

A number of informal tracks transect the natural bushland area in the vicinity of Cordwells Creek. These tracks support bush walking and nature-based activities. The tracks also provide pedestrian access to the northern residential areas although the lack of a formed creek crossing would likely constrain this usage.

A number of informal BMX jumps have been constructed along the walkway and a small circuit has been created at the terminus of the track. This has resulted in minor tree clearing and excavation.

The Cordwells Creek volunteer Landcare group established in the Reserve in 2007. The group primarily worked along Cordwells Creek, undertaking bush regeneration, weed control and revegetation works. Interest subsequently waned and unfortunately the group has disbanded.

The South Coffs Community Garden Group has expressed interest in re-establishing a Landcare group at the site.

3.5 Improvement and structures

3.5.1 Community Centre

A 420 m² (floor area) Community Centre, sealed car park (24 spaces), noise mound, associated pathways and landscaping were constructed in 2004. The facility comprises meeting rooms, toilets and change room, administrative area, storage rooms, kitchenette, main hall space and playground. A series of mobile partitions provide opportunities for further dividing the main hall space and meeting rooms. The facility is currently leased to the community-based organisation Boambee East Community Centre Inc.

The Community Centre is a contemporary design comprising slab on-ground construction brick/tile/Colourbond exterior, plasterboard interior, timber flooring in the main hall and Colourbond roofing. The Centre's replacement value is currently \$2,460,068.

The leased area comprising the building, curtilage and car park is 3800 m².

Figure 2: Floor Plan

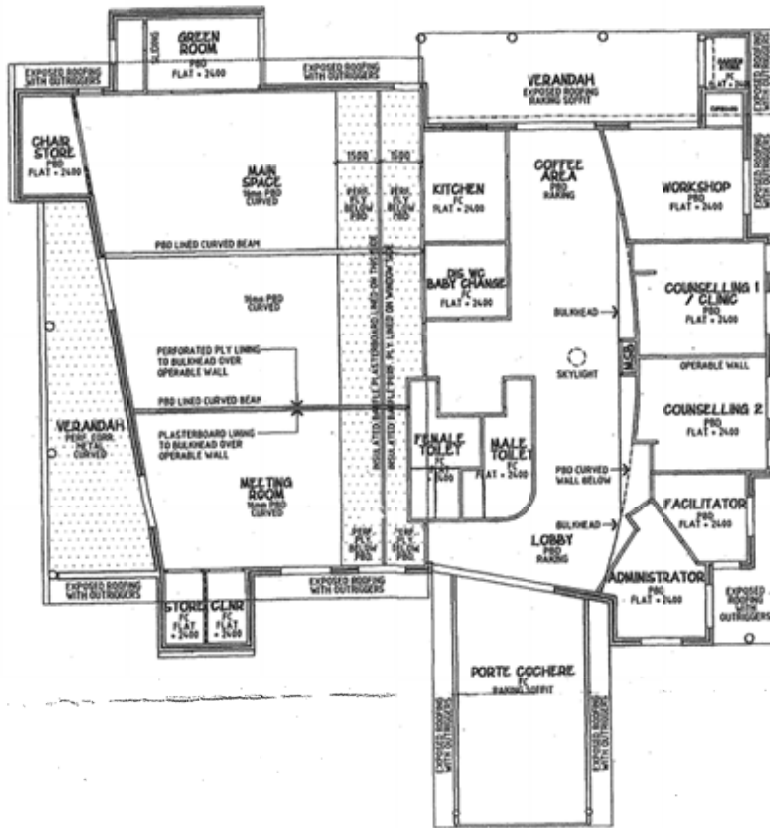
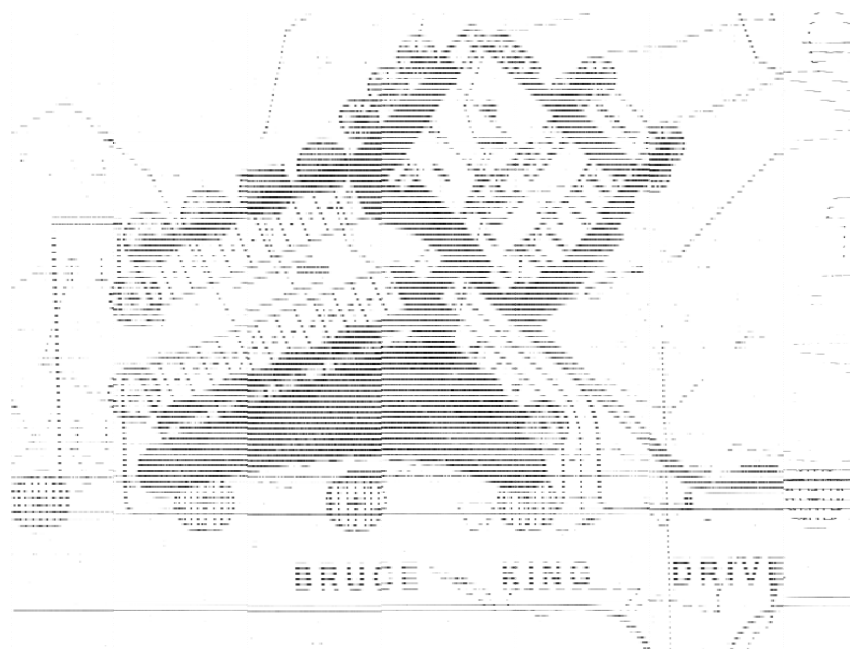


Figure 3: Site Plan



3.5.2 Services

A water main is located outside the southern boundary of the property. Sewer, water, electricity and telephone services extend to the Community Centre.

3.6 Existing management

The land is currently maintained and managed by Council in accord with the *Dutton's Estate Plan of Management 1998*. Once endorsed by Council, the Reserve will be maintained and managed in accordance with this *Boambee East Community Reserve Plan of Management*.

The Community Centre and curtilage is currently leased to the not-for-profit organisation, Boambee East Community Centre Inc., to provide a range of activities and services to the local community. In addition, the facilities are available for hire to community groups, private individuals and commercial interests.

The lease is reviewed periodically as part of a general review of all Council leasing and licensing arrangements.

The building is managed in accordance with Council's asset management policies and procedures, and the Boambee East Community Centre Inc. lease. Maintenance, building cleaning and security is the responsibility of the lessee, however, Council currently assists with repairs from time to time depending on the nature and extent of the problem. Major repairs and capital improvements are currently the responsibility of Council.

The services and programs offered by the Centre are managed in accordance with the Centre's procedures, the relevant sections of the Centre's lease (in particular the specified levels of service), and the appropriate sections of the incorporation's constitution. The management and operation of the Centre is overseen by a community-based board of management.

The remainder of the site, including the Conservation Area, is managed by Coffs Harbour City Council.

4.0 Basis for management

This Plan has been prepared in accordance with the NSW Local Government Act and all other relevant legislation and policies applying to Council-owned community land. The Plan is a guiding document that will govern how the Reserve is to be managed and developed in the years ahead.

4.1 Objectives for community land management

4.1.1 Local Government Act objectives

The Local Government Act prescribes core objectives for the management of community land based on its categorisation. Management actions must align with, and support, the core objectives. The core objectives are set out in section 36 of the Act and are described below for the categories proposed for Boambee East Community Reserve. The proposed categories are depicted on Map xx.

Table 3: Core Objectives

Category	Objective
Natural area	(a) to conserve biodiversity and maintain ecosystem function in respect of the land, or the feature or habitat in respect of which the land is categorised as a natural area, and (b) to maintain the land, or that feature or habitat, in its natural state and setting, and (c) to provide for the restoration and regeneration of the land, and (d) to provide for community use of and access to the land in such a manner as will minimise and mitigate any disturbance caused by human intrusion, and (e) to assist in and facilitate the implementation of any provisions restricting the use and management of the land that are set out in a recovery plan or threat abatement plan prepared under the <i>Threatened Species Conservation Act 1995</i> or the <i>Fisheries Management Act 1994</i> .
Natural area – bushland	(a) to ensure the ongoing ecological viability of the land by protecting the ecological biodiversity and habitat values of the land, the flora and fauna (including invertebrates, fungi and micro-organisms) of the land and other ecological values of the land, and (b) to protect the aesthetic, heritage, recreational, educational and scientific values of the land, and (c) to promote the management of the land in a manner that protects and enhances the values and quality of the land and facilitates public enjoyment of the land, and to implement measures directed to minimising or mitigating any disturbance caused by human intrusion, and (d) to restore degraded bushland, and (e) to protect existing landforms such as natural drainage lines, watercourses and foreshores, and (f) to retain bushland in parcels of a size and configuration that will enable the

	existing plant and animal communities to survive in the long term, and (g) to protect bushland as a natural stabiliser of the soil surface.
Natural area – wetland	(a) to protect the biodiversity and ecological values of wetlands, with particular reference to their hydrological environment (including water quality and water flow), and to the flora, fauna and habitat values of the wetlands, and (b) to restore and regenerate degraded wetlands, and (c) to facilitate community education in relation to wetlands, and the community use of wetlands, without compromising the ecological values of wetlands.
Natural area - watercourse	(a) to manage watercourses so as to protect the biodiversity and ecological values of the instream environment, particularly in relation to water quality and water flows, and (b) to manage watercourses so as to protect the riparian environment, particularly in relation to riparian vegetation and habitats and bank stability, and (c) to restore degraded watercourses, and (d) to promote community education, and community access to and use of the watercourse, without compromising the other core objectives of the category.
Park	(a) to encourage, promote and facilitate recreational, cultural, social and educational pastimes and activities, and (b) to provide for passive recreational activities or pastimes and for the casual playing of games, and (c) to improve the land in such a way as to promote and facilitate its use to achieve the other core objectives for its management.
General community use	To promote, encourage and provide for the use of the land, and to provide facilities on the land, to meet the current and future needs of the local community and of the wider public: (a) in relation to public recreation and the physical, cultural, social and intellectual welfare or development of individual members of the public, and (b) in relation to purposes for which a lease, licence or other estate may be granted in respect of the land (other than the provision of public utilities and works associated with or ancillary to public utilities).

Map 8: Proposed Categories



4.2 Reserve values

The Boambee East Community Reserve has a number of important values summarised below.

Natural environment:

- natural landscape and bushland
- tidal creeks and riparian corridor
- landscape corridor
- wildlife habitat, foraging and nesting resources
- threatened species habitat
- presence of endangered ecological communities
- presence of threatened species “Floyds Grass”
- presence of SEPP 14 Coastal Wetland.

Landscape character and amenity:

- open space areas
- peace and quiet
- safe environment
- scenic visual amenity
- green backdrop to the Pacific Highway and residential areas
- scenic views to the escarpment to the west.

Recreation:

The land currently serves as an informal activity area, but has the potential to provide for a range of recreational uses including:

- potential for junior and senior play opportunities
- informal games area
- potential for an outdoor court
- picnicking
- large open space available area for exercise/outdoor fitness
- nature walking opportunities
- potential dog exercise area
- potential orienteering opportunities
- informal BMX circuit.

Access and location:

- close proximity to residential areas
- proximity to bus routes, the Pacific Highway and cycleways
- potential connectivity to northern residential areas
- extensive street frontage
- good natural surveillance
- limited number of direct neighbours

Social and economic:

- family activities and meeting with friends
- opportunity for festivals/events
- learning and support programs
- social enterprise opportunities
- sustainability through local food enterprises
- opportunities for volunteering
- multipurpose nature of the Community Centre
- cultural learning, and Indigenous commercial enterprises associated with the Cultural Centre.

Given the significance of the potential uses of the Reserve to provide for important community facilities which will contribute to the social wellbeing of the community and the local economy, it is evident that the land has highly important social and economic values.

Heritage:

- prior use of the Cordwell's Creek environs by local Aboriginal people for food, bush medicine and materials
- cultural interpretation opportunities
- prior Aboriginal custodianship of the area.

4.3 Vision

Consistent with these values, the overall vision for Boambee East Community Reserve is to develop a multi-use and integrated community development of local and regional significance which incorporates:

- a Community Centre servicing the southern areas of the LGA
- a Community Garden servicing the southern areas of the LGA
- Open Space Parkland incorporating a district-level social family recreation space primarily servicing the Boambee — Boambee East catchment
- accessible pathways servicing the local area
- a regional Aboriginal cultural facility if deemed feasible
- the existing natural bushland and creek land areas.

Vision statement:

The Reserve provides diverse and enriching leisure, social and cultural pursuits in response to community needs and is developed in a way which is sympathetic to the surrounding environment and community.

4.4 Management goals

Management goals for the Reserve are desired outcomes which will guide and direct decision-making. The goals directly support the overarching legislated core objectives for the management of community land.

In line with the vision, the management goals for the Boambee East Community Reserve are to:

1. Maintain and enhance the Reserve’s natural environment and scenic features, and encourage the protection, enhancement and conservation of its significant natural values.
2. Maintain the open space and associated buildings and facilities as they develop.
3. Sustainable long term asset planning, resourcing and management
4. Promote community involvement in the Reserve.
5. Provide a diverse range of accessible recreational opportunities that are responsive to the communities’ current and future needs.
6. Ensure an appropriate level of personal security is afforded/perceived by Reserve users.
7. Ensure equitable access to and within the Reserve for all community members.
8. Support the development and provision of community and cultural facilities and services that are sympathetic to the environmental, social, cultural and aesthetic values of the site.
9. Facilitate leases and licences that enhance the public use of the space.
10. Ensure the significant social and economic potential of the Reserve is managed effectively to meet local and wider community needs.

4.5 Management challenges

A significant management challenge for the Reserve generally is securing funding to further embellish the site and to effectively manage reserve assets as they are developed.

A number of other management challenges linked to specific Reserve values have been identified and are broadly outlined below.

Table 4: Management Challenges

Value	Challenge
Natural environment	<ul style="list-style-type: none"> • indiscriminate access damaging vegetation • trail braiding impacting vegetation • illegal clearing of trees for BMX tracks • presence of noxious and environmental weeds • need to reduce impact of feral and domestic animals • domestic animals predating on wildlife • bush fire management • need to reduce incidence of rubbish dumping • management and mitigation of creek bank erosion • management of the cleared area interface • need to improve quality of stormwater discharging to forested areas • illegal campfires/camping • protection of Floyd’s Grass from trampling and hydrological impacts • impacts on vegetation from the development of the planned future collector road

<p>Landscape character</p>	<ul style="list-style-type: none"> ● retention of the Reserve’s open vista and landscape character as facility development occurs ● desire for visually sympathetic buildings and landscaping ● ensuring a safe and secure environment for visitors and staff ● ensuring that the Reserve is well presented and maintained given likely budgetary constraints ● need for integration of the various built components to reduce overall visual impact ● close proximity to houses that outlook to the Reserve
<p>Recreation and social opportunity</p>	<ul style="list-style-type: none"> ● development of appropriate recreation facilities to offset shortage of accessible recreation opportunities in Boambee generally ● need to cater for a diverse range of ages and abilities ● management of conflicting/incompatible recreation uses ● ensuring the Reserve provides a meeting place for families and friends and provides opportunities for social connectedness ● managing vandalism
<p>Access</p>	<ul style="list-style-type: none"> ● providing improved pedestrian connectivity to northern residential areas ● reducing impacts of tracks on sensitive vegetation ● ensuring safe pedestrian circulation through the site is maintained as development occurs ● improving bus access to the site for less mobile members of the community ● managing inappropriate access
<p>Social and economic Community Centre</p>	<ul style="list-style-type: none"> ● ongoing provision of low-cost community support services and programs at the Boambee East Community Centre in the face of rising costs of provision ● the long-term financial viability of the Centre, given the need to balance fee structure against affordability/accessibility for clients ● balancing the needs of the various user groups, while supporting private function usage as an income generator ● the desire to reduce maintenance and energy costs of the building, to allow additional funds for programs ● asset management ● desire to provide volunteering opportunities ● insufficient storage ● access from the highway for northbound traffic is problematic for clients ● supporting financially sustainable community-based local food enterprises ● buses do not stop at the Centre — terminus of buses at the shopping centre 500 metres away is problematic for the elderly and mobility impaired

Cultural Centre	<ul style="list-style-type: none"> • temperature of the main hall space (too cold in winter and too hot in summer) not conducive for conferences or workshops — retrofitting options are limited due to design characteristics • need to reduce incidence of vandalism • feasibility of developing and managing a Cultural Centre has not been established • securing funding to design and construct the Centre • long-term financial viability • future management arrangement and business model • ensuring the use of ecologically sustainable development practices in the development of the Cultural Centre • building style reflective of the cultural nature of the facility and presenting as a point of difference for marketing • the proposed building may be a ‘Special Fire Protection Purpose’ building • desire to promote the prior use of the Reserve by the Gumbaynggirr People • need for inclusive access • desire to provide local economic benefit through Indigenous employment and training opportunities • integration with the Community Centre to maximise joint use opportunities and avoid duplication of services
Community Garden	<ul style="list-style-type: none"> • need to reduce visual impact and retain overall site aesthetics • ongoing financial sustainability • retention of members • drainage and water quality discharging from the site • seed funding to commence • work health safety and risk management • provision of inclusive access • establishing partnerships with training and service providers • staging of components • retaining nexus to Community Centre • managing vandalism

4.6 Management practices

4.6.1 Permitted uses

Boambee East Community Reserve is to be used for:

- activities consistent with this Plan of Management
- general community recreation as directed by signage
- dogs off-leash within signed area unless otherwise directed by Council
- community-based festivals and events
- temporary overflow car parking for authorised events
- wedding related events
- public utilities and works associated with public utilities
- activities consistent with the Boambee East Community Centre lease
- activities consistent with the Cultural Centre tenure
- activities consistent with the Community Garden licence.

4.6.2 Prohibited activities

The following activities are prohibited in the Boambee East Community Reserve:

- horse riding
- golf
- motor vehicles, except in designated car parks or authorised vehicles, other than in accord with 4.6.1.

4.6.3 Future use and development

Section 36 of the Local Government Act requires that a plan of management relating to one particular area of community land must specify how the land will be used in the future. Table 5 outlines these requirements.

Table 5: Future Use and Development

Local Government Act reference	Plan response
Section 36 (3A)(b)(i): Purpose for which the land and any such buildings or improvements will be permitted to be used	Recreational, cultural, environmental and community related purposes in accord with community preferences and consistent with the core objectives for land categorised as park, natural area or general community use
Section 36 (3A)(b)(ii) Purposes for which any further development of the land will be permitted, whether under lease or licence or otherwise	Planned developments generally in accord with the Site Concept Plan. The Site Plan forms the basis for the overall site development.
Section 36 (3A)(b)(iii) Scale and intensity of any such permitted use or development	The scale and intensity of permitted developments are shown on the Site Concept Plan

4.7 Leases and land dealings

4.7.1 What are leases, licences and other estates

The Local Government Act allows Council to grant leases, licences and other estates over all or part of community land. Leases and licences are a method of formalising the use of land and facilities. Leases and licences can be held by groups such as community organisations and schools, and by commercial organisations or individuals providing facilities and/or services for profit.

A lease will typically be required where exclusive use or control of all or part of Boambee East Community Reserve is desirable for effective management. A lease may also be required due to the scale of investment in facilities, the necessity for security measures, or where the relationship between a major user and facilities in the Reserve justifies such security of tenure.

Licences allow multiple and non-exclusive use of an area. A licence may be required where intermittent or short-term use or control of all or part of the Reserve is proposed. A number of licences for different users can apply to the same area at the same time, provided there is no conflict of interest.

The definition of 'estate', under section 21 of the *Interpretation Act 1987* includes other rights over land, such as easements, including interest, charge, right, title, claim, demand, lien and encumbrance, whether at law or in equity.

4.7.2 Existing leases, licences and other estates

The Boambee East Community Centre and its immediate surrounds are leased to the Boambee East Community Centre Inc. No other licences or estates are held.

4.7.3 Authorisation of future leases and licences

Council may enter into a lease, licence or other estate for whole or part of the lands to which this Plan of Management applies provided that:

- management of the land is in accordance with the Plan of Management and relevant Council policies and guidelines, and
- Council considers the proposed use of the land to be in the public interest, and
- the granting of the lease, licence or estate is in accordance with the provisions of the Local Government Act and other relevant Acts.

PART B

This section of the Plan sets out a framework to conserve site values and address the management challenges identified in Part A.

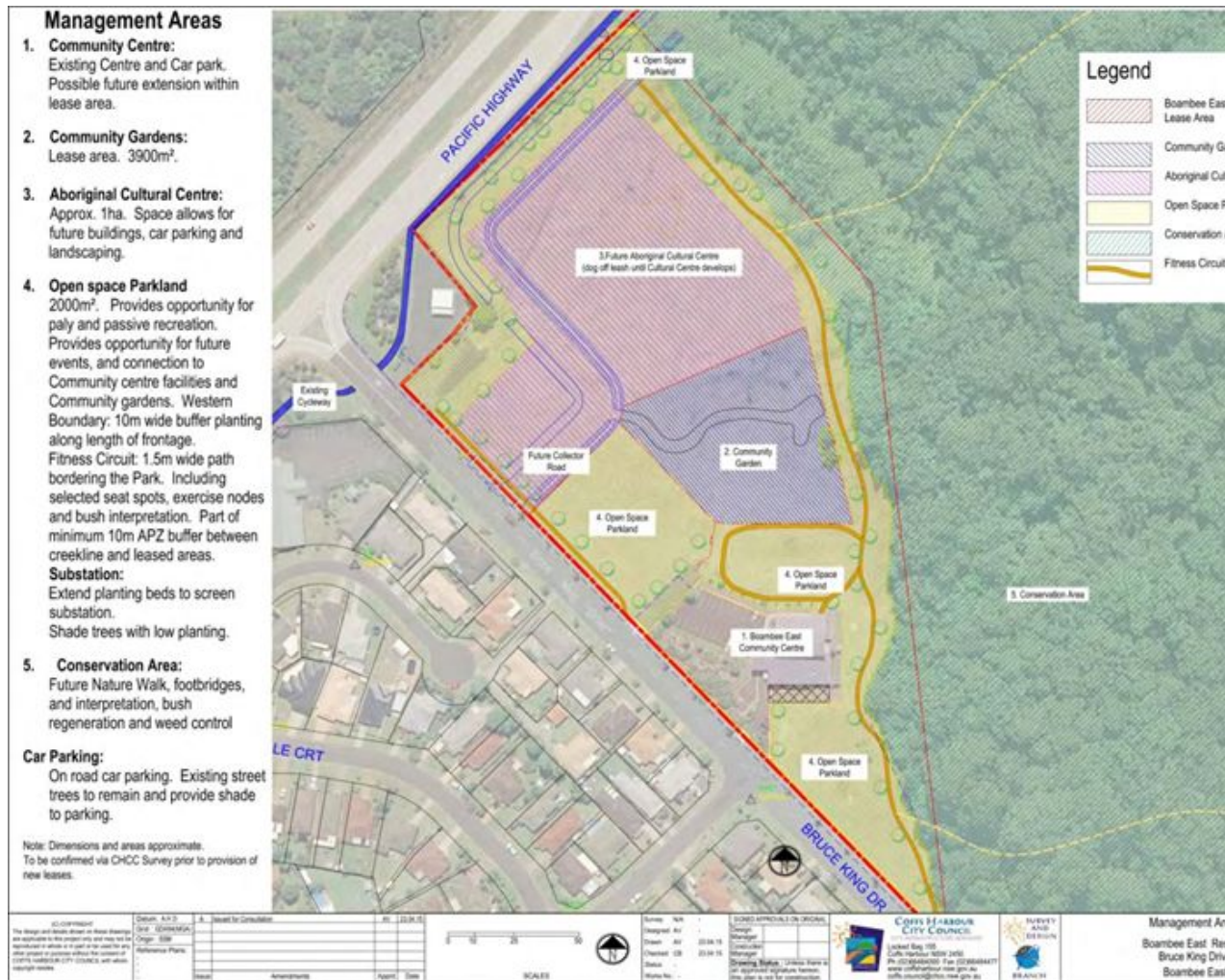
5.0 Management areas

The following management areas have been determined for the site and are shown on Figure 3:

1. Community Centre
2. Community Garden
3. Aboriginal Cultural Centre
4. Open Space Parkland
5. Conservation Area

A description, vision, objectives and implementation outline for each of these management areas is given in the following sections. Objectives and performance targets are outlined in the Performance Plan (see Section 6). A summary of major improvements are outlined in the Implementation Plan (Table x)

Figure 4: Management Areas



Management area 1: Community Centre

Description

This management area comprises the Boambee East Community Centre. It is located on the eastern section of the cleared area as shown on Figure 4. The Community Centre comprises a multipurpose building and play area, and associated car parking and landscaping. The Centre is a community hub and supports a range of community-based programs and initiatives. The Centre is currently managed under a lease arrangement.



The Centre currently operates under a ‘profit for purpose’ model whereby all proceeds are injected back into the Centre.

This Plan recommends retention of the Centre’s community focus whilst exploring opportunities to maximise revenue opportunities. The Plan also recommends a moderate building extension to accommodate additional uses, and a minor boundary adjustment to the leased area to enable expansion of the open space parkland management area.

Community Centre vision

A multipurpose community centre that is responsive to the needs of the community and is managed as a financially sustainable operation.

Community Centre objectives:

- To ensure the Centre remains relevant in meeting community needs.
- To optimise the environmental sustainability of the Centre’s operations.
- To ensure the Centre remains financially sustainable.

- To manage and balance the needs of various user groups, based on the principle that community use shall be the predominant use supported by private function use
- To implement effective asset management
- To maintain the facilities, landscaping and grounds to acceptable industry standards.
- To minimise any adverse impact of the Centre on adjacent land uses.
- To provide a safe environment for staff, visitors and users of the Centre.
- To increase activation and promotion of the Centre.
- To improve accessibility of the Centre.

Implementation and funding

The Community Centre was constructed in 2003 utilising section 94 developer contributions. It is currently leased to Boambee East Community Centre Inc.

Implementation of the Community Centre improvements will take place as sufficient funds are secured.

Performance targets and performance measures identified to achieve the vision and objectives are detailed in the Performance Plan.



Figure 5: Plan of Community Centre Management Area



Management area 2: Community Garden

Description

This management area comprises the site of the proposed Community Garden and is located centrally within the cleared area as shown on figure 6. The Community Garden will have a strong nexus to the adjacent Community Centre and will add value to many of the programs delivered there. The Community Garden is a community initiative primarily servicing the southern areas of the LGA.

Community Garden vision

Digging for health and happiness

- *To create a unique, safe and supportive sanctuary for all community members.*
- *To promote a sense of community where trust, effort, knowledge, skills and responsibility are shared; where creativity, quality and the environment are nurtured; and where equity and philanthropy can flourish.*
- *We aim to promote the cultural richness of food, plants and people within our Community Garden.*
- *We aim to cultivate 'community' and the 'soil'.*

Community Garden objectives:

- To develop a well-designed and visually attractive garden.
- To provide inclusive access opportunities.
- To manage all environmental impacts associated with developing and operating the garden.
- To Provide facilities and space that are safe and secure for use by all members of the community
- To ensure the long-term sustainability of the garden.
- To maximise activation and promotion of the garden.

Implementation and funding

The Community Garden will be developed as a community-based initiative and is not reliant on Council funding to implement. It is intended that the Community Garden be licensed to an incorporated body that will be responsible for all aspects of the facility. The ongoing management of the facility will be addressed in a specific operational management plan to be developed by the licensee.

Performance targets and performance measures identified to achieve the vision and objectives are detailed in the Performance Plan.

Figure 6: Management Area 2

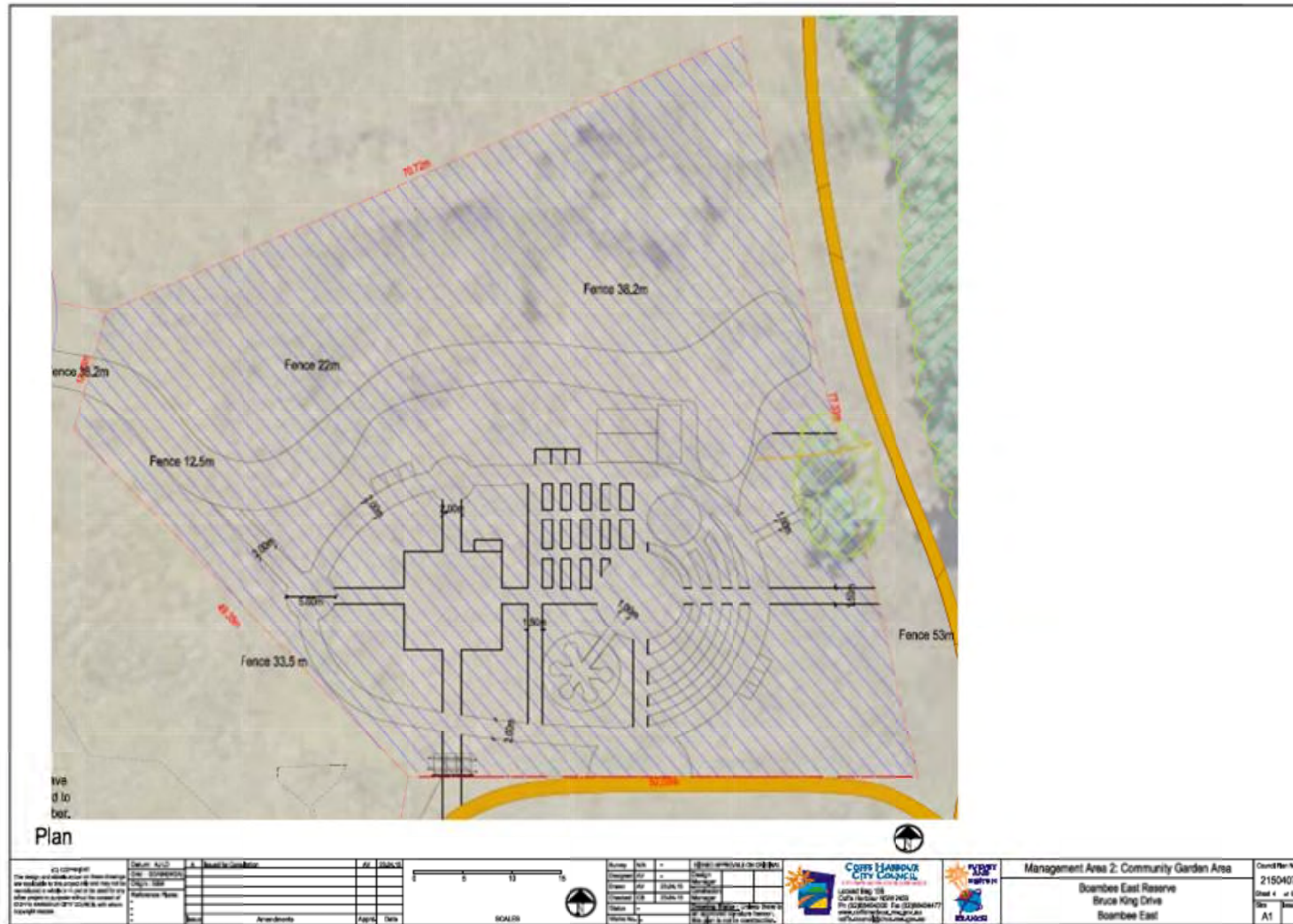
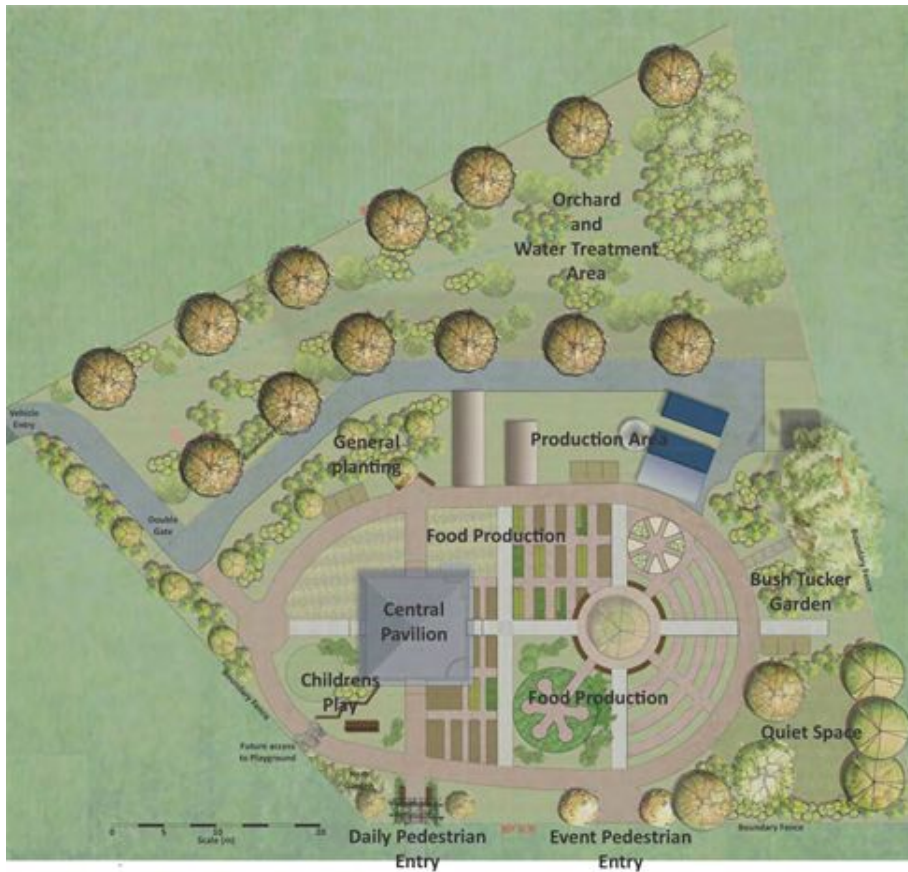


Figure 7: Indicative Community Garden Concept Plan



Design for the senses - Our garden design will engage the senses, where people want to be. It will be a garden that 'speaks' to a wide cross-section of the community. We will include scented plants, colour, public art and auditory elements and musical performances for a sensory experience.



Design for sociability and safety - Our social hub space will be a place for people to meet with individuals and groups, diverse in age, cultural backgrounds, economic status and ability to form friendships and social bonds which contribute to a sense of community. To encourage people without access to land, people living with disabilities, seniors, teens/children, families and individuals and people of all cultural backgrounds.



Design for learning - Our garden will create opportunities for experiential learning, demonstration and practical small group activities. To encourage a creative environment in which people can contribute their skills, learn from each other, develop new skills and fresh ideas, share knowledge, and create discussions about nutrition, cooking/brewing, growing organic, composting, seed saving, sustainability and much more.



Design for cultural diversity - our garden will include the plants and cultural traditions of the various cultural groups who make up our neighborhood. This will create a sense of belonging and connection. Our garden members will develop reflective systems of communication to maintain and foster a spirit of inclusiveness and ensure that everyone's voice is heard.



Design for Environment - To encourage environmentally sound gardening practices such as organic gardening, recycling, composting and water recycling, to encourage an appreciation of the natural environment and an understanding for the need to protect what we have for future generations to enjoy, to protect the genetic diversity of our food by introducing seed saving programs.



Design for wellbeing - To improve nutritional health - by increasing the production and consumption of fresh, organic, locally grown food, to reduce environmental impact - by reducing food miles and recycling waste, to encourage people experiencing food insecurity to participate, to encourage growing practices that are sustainable and environmentally responsible.



Design for Accessibility - Our pathways, access, amenities and garden beds will be designed with the emphasis on 'all' can access and enjoy. An inclusive design plan allows every member in the community to participate in all aspects of the garden.



Design for Community Connection - To inspire and strengthen community bonds and foster connections across differences like age and ability through shared involvement in the garden activities. To create an environment for people to work cooperatively, to donate food surpluses to people experiencing food insecurity and the agencies that serve them, to develop strong cooperative partnerships with other community groups, businesses and organizations in their local area. To provide a space to create and display community art, hold community events, celebrations and reflect the ever changing needs of the local community.

Design Vision

South Coffs Community Gardens Concept Plan September 2015

Management area 3: Aboriginal Cultural Centre

The 1998 Plan of Management proposed development of an Aboriginal Cultural Centre in the Reserve. This was based on preliminary planning for the Centre undertaken by Coffs Harbour Local Aboriginal Land Council (CHLALC) that commenced in 1994. Since this period the project has not progressed beyond a concept plan depicting potential functional areas within the proposed facility (see below) and a marketing and financial feasibility study prepared in 1999. This study estimated that the Centre would cost an estimated \$5M to develop based on 1999 construction costs.

This has effectively quarantined a substantial portion of the site preventing alternate community uses from being considered and progressed. If the outcomes of this revised feasibility study and business plan determine that the location is not suitable, or that the facility will not be financially sustainable, alternate community and recreational uses may be considered for the site.

Description

This management area comprises the site of the proposed regional Aboriginal Cultural Centre site and is located on the western section of the cleared area of the site as shown on Figure 7. The Coffs Harbour District Aboriginal Land Council is the project proponent and this organisation has described a range of facilities and services to be provided at the Centre.

Aboriginal Cultural Centre concept

The centre plans to attract visitors to displays and participation in Aboriginal Culture and lifestyle in its past and present forms. Contemporary and traditional forms of Aboriginal Culture will be displayed in a setting which will be as close as the natural environment as possible (*quoted from Feasibility Study, Cultural Tourism Enterprise, Feb 1999*).

An Aboriginal Cultural Centre which provides opportunity for:

- art and craft manufacture and sale
- textile and clothing manufacture and sale
- production of bush tucker
- propagation of bush tucker plants
- operation of a commercial restaurant
- bush tucker guided walks
- performance of Dreamtime story telling and dance
- provision of ongoing Indigenous employment and training opportunities
- conferencing facilities for 150–200 people and private hire
- staging of festivals and events.

The proposed Cultural Centre concept includes a car park, management office area, theatre, art, craft and textile modules, museum, restaurant and conference venue. The buildings will reflect traditional Indigenous architecture and incorporate aspects of traditional cultural references and symbolism, be landscaped with bush tucker species and integrated with the bushland area and community facilities.

The Cultural Centre will be a valued resource for the general community as well as tourists. It will be developed to budget and operated as a financially sustainable operation.

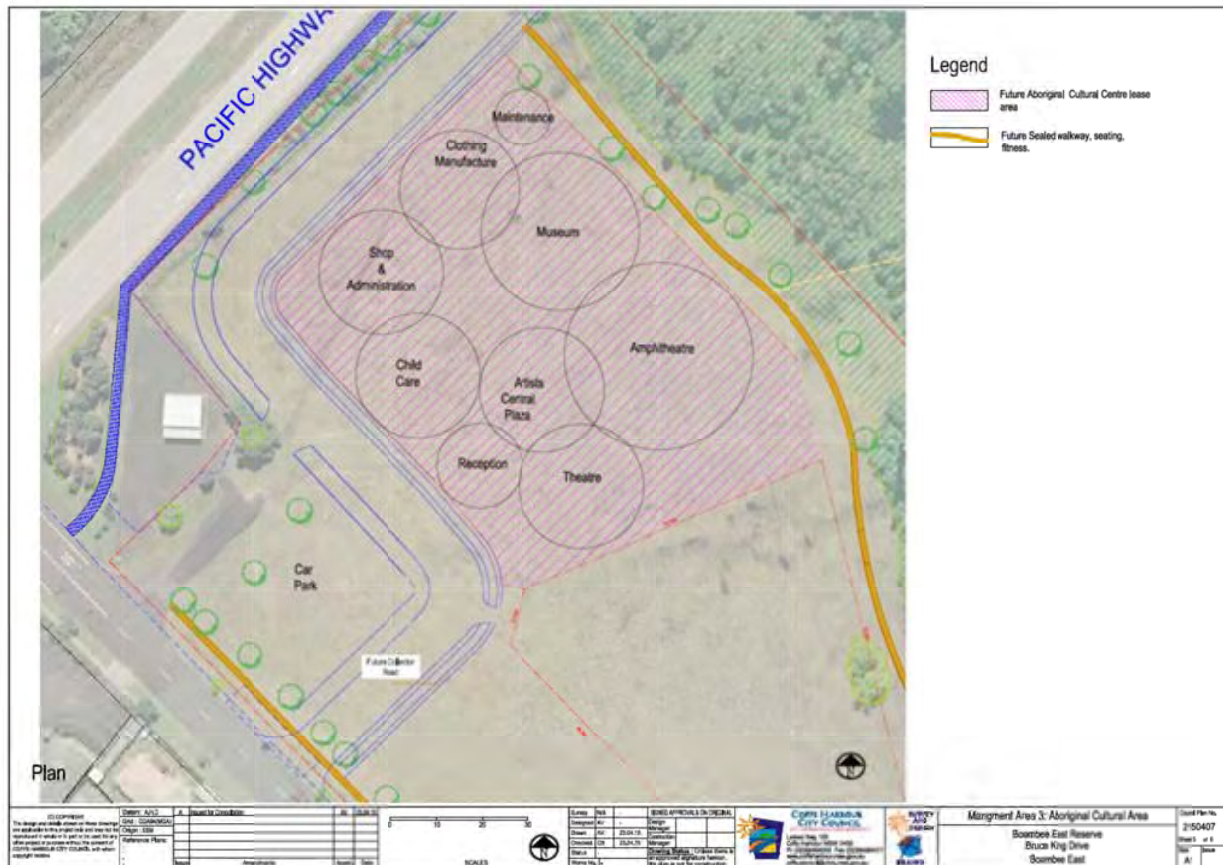
Implementation and funding

Implementation of the project is dependent, in the first instance, on the completion of a revised feasibility study and business plan to ascertain the feasibility of the centre, and secondly, the availability of funding. The project will be funded from tourism, State and Federal government grant programs and contributions by community organisations in the form of donated funds and/or materials and/or volunteer labour. The project will be conducted in partnership with the NSW Aboriginal Land Council who are committed to improving economic benefits for Indigenous communities throughout New South Wales.

The management structure for the facility will be dependent on the source/s of funding secured by CH&DLALC for the project. An agreement is to be reached prior to the construction phase which will meet the requirements of Coffs Harbour City Council, the Coffs Harbour Aboriginal Lands Council and the funding sources.

Objectives, performance targets and performance measures related to the feasibility study are identified in the Performance Plan.

Figure 8: Management Area 3



Management area 4: Open Space Parkland

Description

This management area comprises the open parkland and is located throughout the cleared area as shown on Figure 8. The space will provide an attractive visual contrast to the adjoining built elements within the reserve and provide a landscape buffer to the adjacent highway corridor.

The area will incorporate a district-level social family recreation space and a range of recreational elements including:

- inclusive junior and senior play opportunities
- games area
- pathways
- picnic facilities
- public toilet which will also service the Community Garden
- multipurpose half court
- pedestrian links to the bushland and surrounding residential areas
- sealed vehicle access
- attractive landscaping themed on native species.

A future collector road servicing planned residential subdivisions to the north transects the western edge of this management area.

If the feasibility study for the Cultural Centre finds that the Centre is not viable, Management Area 4 will be expanded to encompass Management Area 2 through a future review of the Plan. . Additional recreational and community uses would then be proposed within this area.

Open Space Parkland vision

Creation of a vibrant, attractive and inclusive recreational space for people of all ages and abilities.

Open Space Parkland objectives:

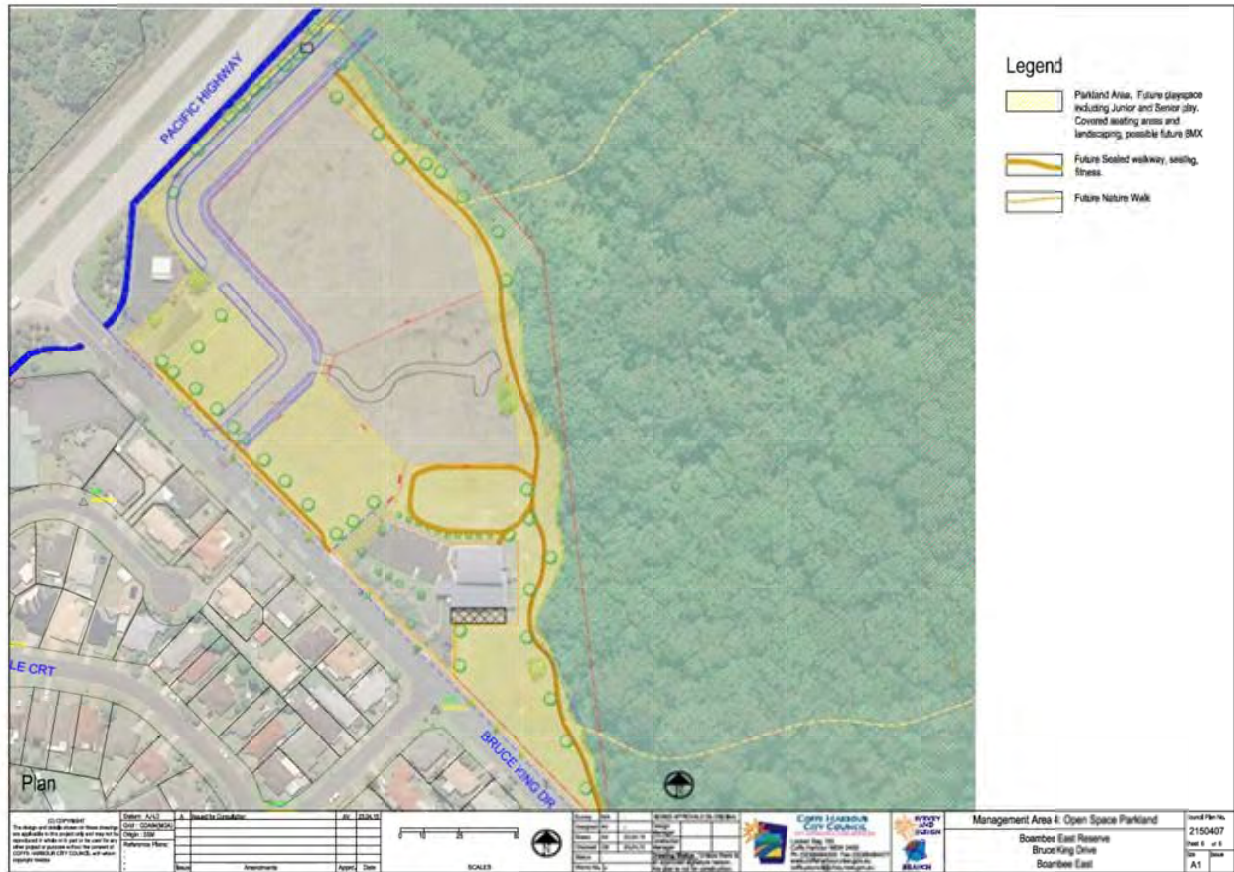
- To provide a range of accessible recreation opportunities to cater for current and future demand.
- To ensure that the recreational areas are kept in a condition suitable for the healthy, safe and enjoyable use by the community.
- To ensure that the Reserve facilities are maintained to an acceptable standard
- To protect and enhance visual amenity.
- To Provide appropriate signage to encourage and control the use of recreational areas
- To Provide full access to recreational areas for all members of the community.
- To minimise adverse amenity impacts from recreational uses for nearby dwellings.
- To provide facilities that support and encourage social gatherings.

Implementation and funding

Facilities and landscaping within the open space parkland will be developed by Council as funding permits.

Performance targets and performance measures identified to achieve the vision and objectives are detailed in the Performance Plan.

Figure 9: Management Area 4



Management area 5: Conservation Area

Description

This management area comprises all existing bushland areas as shown on Figure 9 and covers approximately 22 hectares of the site. The range of vegetation types found on the site is representative of the diversity of Coffs Harbour vegetation from wetlands to eucalypt forest. The area also provides habitat for a variety of wildlife including Koalas and other threatened species and communities.

Conservation Area vision

A diverse natural bushland environment and wildlife habitat, providing a rich educational and recreational resource for the community.

The Conservation Area forms an integral part of the adjoining community facilities and Aboriginal Cultural Centre. Walking tracks are provided to link these facilities and the bushland with surrounding residential areas, and interpretive signs are installed to highlight features of interest including locally occurring bush tucker plants.

The bushland is managed to provide an area free from adverse impacts of weeds, domestic and feral animals, erosion and access while providing for the safety and enjoyment of the public.

Conservation Area objectives:

- To reduce the level of weed infestation.
- To increase the level of awareness of weed infestation issues in the surrounding community.
- To reduce the incidence of illegal use.
- To protect threatened species and vegetation communities.
- To provide for community use and enjoyment while managing adverse impacts.
- To protect cultural values.
- To protect native wildlife.
- To provide effective bush fire management.



Implementation

Performance targets and performance measures identified to achieve the vision and objectives are detailed in the Performance Plan.

Implementation of the Performance Plan for the Conservation Area will be carried out by Coffs Harbour City Council with the assistance of the Aboriginal Cultural Centre (bush tucker and walkway component) and volunteers. There is potential for the involvement of a voluntary Community Landcare group in association with the Aboriginal Cultural Centre, the Community Centre, the community garden or as an independent group.

The work will be funded by Council revenue (capital works, maintenance and Environmental Levy funds), government grants for environmental restoration and contributions by community groups either in donated funds or materials or volunteer labour.

Guidelines for bush regeneration planning, risk management and fire control are outlined in Council's *Natural Areas Plan of Management* and should be referred to in the implementation of this Plan of Management.

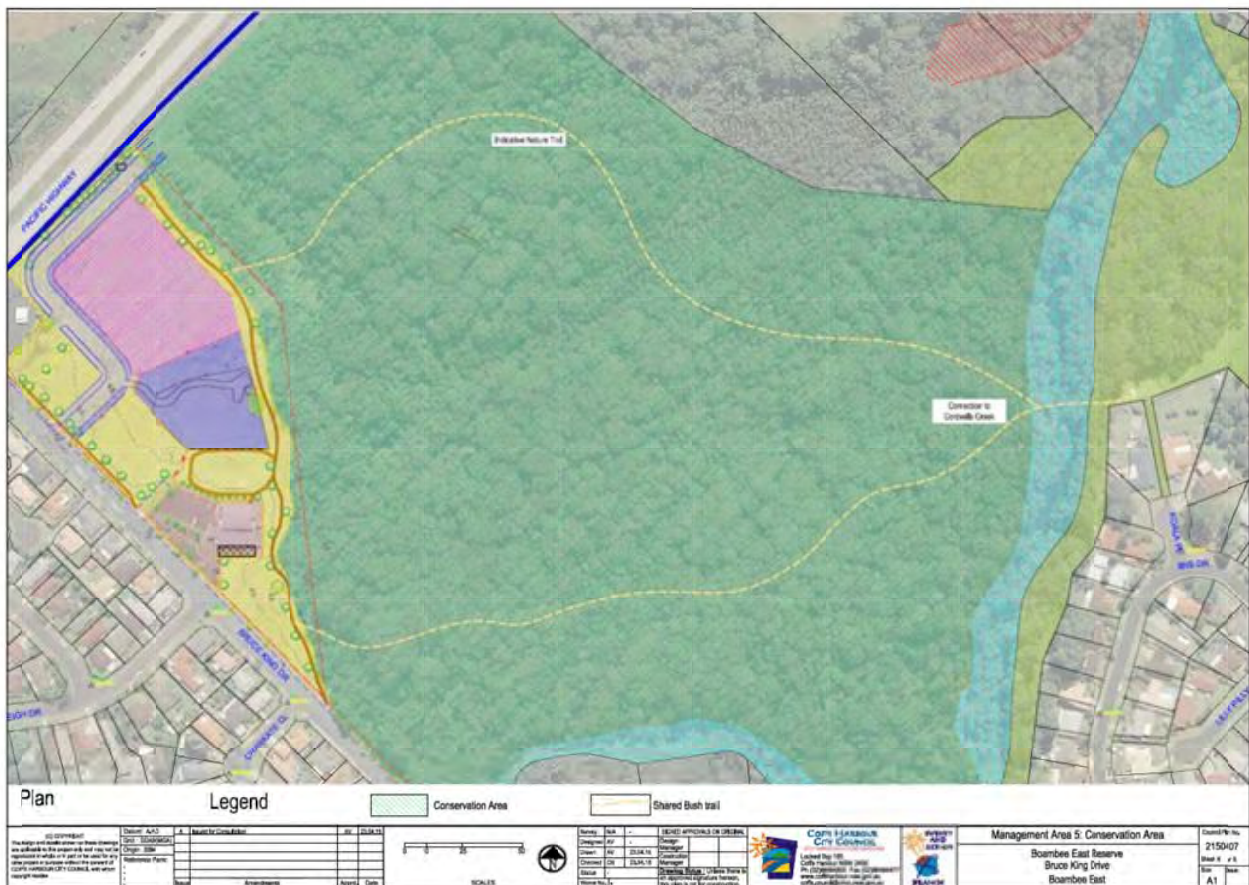


Figure 10: Management Area 5

6.0 Performance plan

Site Concept Plan

The Site Concept Plan is presented in Figure 10. The Site Plan illustrates the works and actions in the following Performance Plan that are proposed to be implemented to achieve the objectives and desired outcomes for the Reserve, and identifies the scale and intensity of the future development of the site.

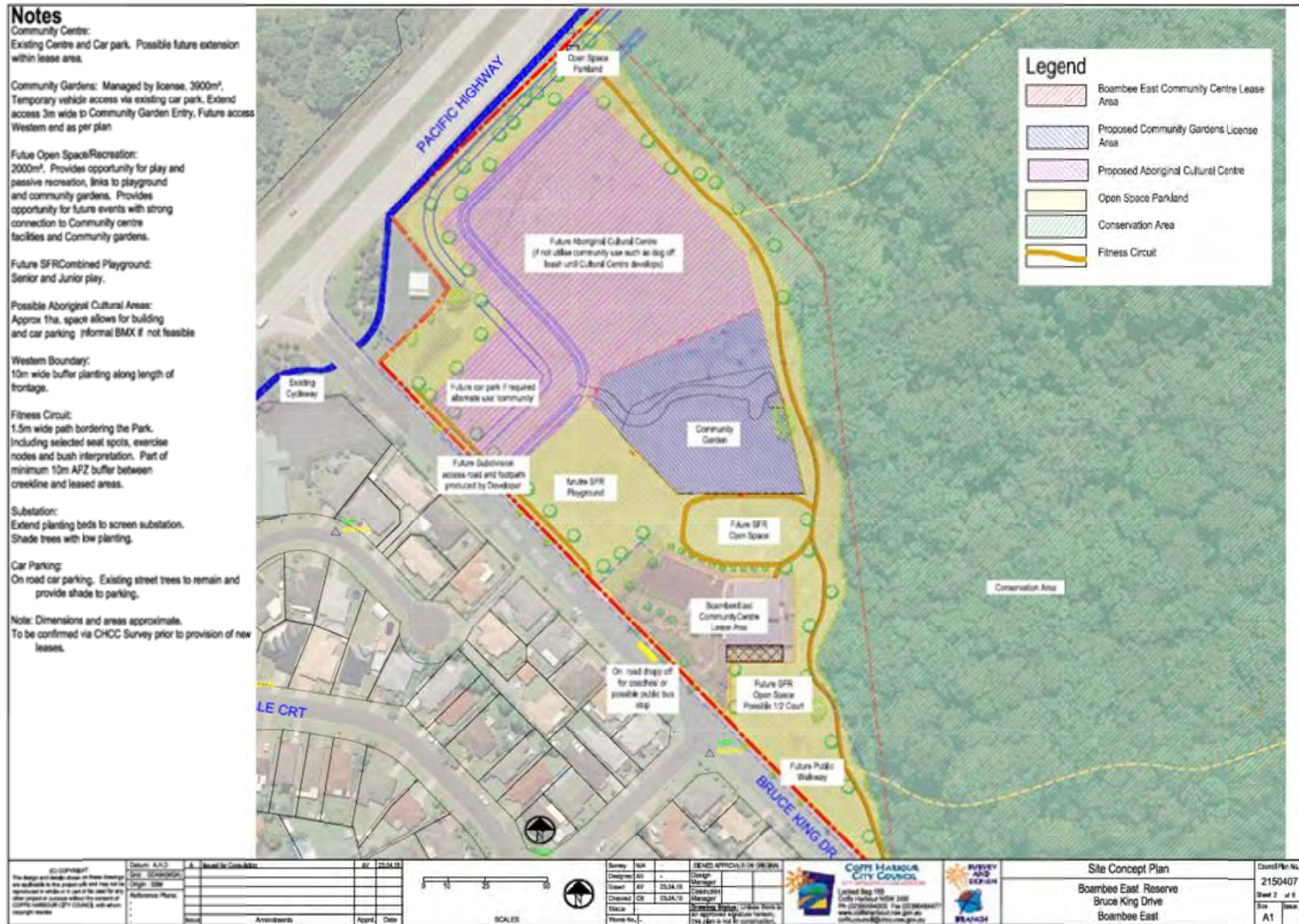
Action Plan

The management strategies and actions to resolve management issues (consistent with the values for the Reserve) and to implement the Site Concept Plan, Figure 10, are presented in the following tables. Information presented in the table is explained as follows:

Objective:	Related to Council and community and core objectives for the Reserve
Performance target:	Desired outcome for addressing issues, consistent with community value
Means to achieve:	Specific task or action required to achieve the performance target, consistent with the strategy
Priority:	Importance or urgency of the action, rated as: <ul style="list-style-type: none"> ● Immediate Action completed within 3 year ● High Action completed within 5 years ● Medium Action completed within 8 years ● Low Action completed within 10 years ● Ongoing Action is continuous

Performance: How Council intends to measure its performance in implementing and achieving the task or action

Figure 11: Site Concept Plan



Action Plan

Acronyms:

CHCC: Coffs Harbour City Council

CH&DLALC: Coffs Harbour District Local Aboriginal Land Council

SCGC: South Coffs Community Garden Inc.

BECC: Boambee East Community Centre

Lessee: Lessee of Boambee East Community Centre

CHRL : Coffs Harbour Regional Landcare

SI: Sustainable Infrastructure Directorate (CHCC)

SC: Sustainable Communities Directorate (CHCC)

BS : Business Services Directorate (CHCC)

CPTED: crime prevention through environmental design

Management Area 1: Boambee East Community Centre

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
To ensure the Centre remains relevant in meeting community needs	Ongoing provision of relevant community support programs	Regular review of the services provided benchmarked against identified and projected community needs Monitor and provide for future demands at the Centre	Ongoing	Regular review of programs undertaken	Lessee
	The majority of use of	Give priority to activities that are	Ongoing	High uptake and	Lessee

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Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
	the Centre and meeting rooms by community-based organisations	community-based Encourage usage by a range of community-based organisations Promote the non-exclusive use of the facilities	Ongoing Ongoing	usage by community organisations	
	Optimise functionality of the Centre	Identify and implement short-term issues that can improve functioning of the Centre Produce a long-term capital improvement plan that improves the functioning of the Centre	High Medium	Issues identified Plan prepared	Lessee SC
	Ensure adequate signage	Install and maintain clear directional signage to the Centre	High	Signage installed	SICHCC
	Effective tenure management	Negotiate lease/licence arrangements in accordance with the requirements of the Local Government Act and in accord with Councils leasing and licensing provisions Instigate a lease area boundary adjustment to excise surplus open space for addition to open space parkland management area	Ongoing At next lease review	Leasing in accord with Act and current Council provisions	CHCC
To ensure the Centre remains financially sustainable	Identification of revenue streams to maintain the building	Develop a long-term business plan for the Centre	High	Business plan prepared	Lessee

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
	both long and short term	Implement and regularly review the fee structure	Ongoing	Regular review occurring	Lessee
		Maximise the commercial potential of the Centre without compromising community-based activities	Ongoing	Commercial potential realised	Lessee SC
	The Centre be self-funded from income generated that enables the Centre to operate and be maintained	Develop and implement a strategy to seek funding from alternative sources	High	Strategy developed and implemented	Lessee
To optimise the environmental sustainability of the Centre's operations	Increase in the use of non-vehicular means of transport when accessing the Centre	Facilitate opportunities for non-vehicular modes of transport through the provision of and maintenance of walkways and connections, secure bicycle parking areas, dedicated bus loading and drop off areas and appropriate street signage	Medium	Reduction in car-based access Appropriate supporting facilities available	SC Lessee
	Increased use of non-carbon based energy	Consider installation of green energy alternatives	High	Green energy alternatives evaluated	SC Lessee
	Reduction in energy and water usage	Monitor energy usage of the Centre and improve energy efficiency through LED lighting, cross-flow ventilation, natural light features, draft proofing doors	High	Energy inputs reduced	Lessee
		Install and maintain water efficient fittings	High	Water consumption	Lessee

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
				reduced	
	Incorporate sustainable practices in the management and use of the Centre	Consider sustainable practices in all aspects of management and use of the Centre	Ongoing	Sustainable practices adopted	Lessee
		In conjunction with users, investigate measures that can be employed to reduce the environmental impacts of the Centre	High	Environmental impacts reduced	Lessee
To manage and balance the needs of various user groups, based on the principle that community use shall be the predominant use supported by private function use	Balanced mix of community and private use	Market and promote usage of the Centre to the commercial and private sector	Medium	Marketing occurring	Lessee
		Regular review of users and service providers satisfaction with service provision	Ongoing	Reviews conducted	Lessee
		Maintain clear and concise booking procedures for hire and use of the venue	Ongoing	Booking procedures established	Lessee
To provide a safe environment for staff, visitors and users of the Centre	Ensure safety of visitors and staff	Ensure lease and licence agreements include requirements for work health safety and risk management	Ongoing	Requirements included	CHCC
		Any improvements adopt crime prevention through environmental design (CPTED) principles	Ongoing	CPTED adopted	SC Lessee

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		Biannual safety audits to be undertaken to minimise risk to users	Ongoing	Audits undertaken	Lessee
		Provide sufficient access in the case of an emergency	High	Access provided	Lessee
		Prepare evacuation plan and review annually	High	Plan prepared	Lessee
To minimise any adverse impact of the Centre on adjacent land uses	Minimal impact on adjoining land uses	Consider the potential impacts on nearby properties when assessing potential uses and users	Ongoing	Impacts identified and considered	Lessee SC
		Ensure activities and events held at the Centre comply with all approvals as specified in the lease and with terms and conditions of hire	Ongoing	All lease/licence terms adhered to	Lessee SC
		Provide mechanisms to receive feedback from adjoining properties on ways of minimising impacts and respond to complaints promptly	Ongoing	Number of complaints decreases over time	Lessee
To implement effective asset management	Effective asset management	Undertake building condition audits and identify assets that require maintenance/repair/replacement	High	High	Lessee
		Prepare and implement maintenance and asset management programs that are consistent with the condition audit	Ongoing	High	SI BS

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		and Council's Asset Management Plan for Buildings Develop protocols relating to regular users undertaking capital works or improvement projects at the Centre	High	Procedures established and adhered with	Lessee
	Minimise occurrences of vandalism and inappropriate use at Centre through prompt response to repair damage, education and enforcement	Develop and implement a reporting system of vandalism incidents to provide immediate response	Ongoing	Vandalism attended to within specified timeframes	Lessee
To maintain the condition of the building and surrounds to acceptable industry standards	The landscaping and grounds are maintained to an acceptable industry standard	Ensure lessees/licensees maintain facilities and curtilage to agreed standards in accord with leasing/licensing provisions and community expectations Ensure regular reporting on maintenance performance	High		Lessee
To improve accessibility of the Centre	Develop and maintain inclusive access to the Centre	Maintain adequate footpaths in the immediate vicinity of the Centre Provide adequate accessible car parking facilities at the frontage of the Centre	High High	Footpaths provided Car parking provided	SI SI

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		<p>Provide meeting space that can be accessed by all members of the community</p> <p>Promote community awareness that the Centre and the activities that are undertaken within are available to all members of the community</p> <p>Explore installation of a bus stop adjacent to the Centre</p>	<p>High</p> <p>Ongoing</p> <p>High</p>	<p>Accessible meeting space available</p> <p>Promotion occurring and wide cross-sections of the community participating</p> <p>Bus stop installed</p>	<p>Lessee</p> <p>Lessee</p> <p>SI</p>
To increase activation and promotion of the Centre	A vibrant, fully utilised Centre	<p>Develop a marketing and promotion plan</p> <p>Maintain appropriate staffing levels as part of the Centre management</p> <p>Promote the Centre for a variety of community and commercial activities</p>	<p>High</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Marketing plan prepared</p> <p>Appropriate staffing levels</p> <p>Promotion occurring and uptake of opportunities by community sector providers</p>	<p>Lessee</p> <p>Lessee</p> <p>Lessee</p>

Management Area 2: Community Garden

Objective	Performance target	Means to achieve	Priority	Assessment of performance	
To Develop a culturally rich and environmentally sustainable Community Garden	A well-designed, visually attractive and accessible garden that demonstrates best practice environmental management, complements the other uses of the site and enhances the overall landscape character	Prepare a design plan for the garden, integrated with future recreation and cultural facilities Consider attractive building design, artistic elements, visual amenity, accessibility, impacts on other Reserve users and overlooking residents, water sensitive urban design principles, security, safety, vandalism and parking	High	Design prepared and adopted	SCCG
	Provision of inclusive access opportunities	Design to incorporate inclusive access pathways and car parking	High	All pathways meet relevant Australian Standards for disabled access	SCGC
To manage all environmental impacts associated with developing and operating the garden	Minimise all environmental impacts	Prepare and implement a garden management plan to identify impacts and relevant control measures including waste management, vermin, aesthetics, odour, noise, parking	High	Environmental impacts minimised	SCCG
To Provide facilities and	Provision of measures to enhance safety and	Maintain sightlines throughout the garden	Ongoing	Perceptions of safety maintained	SCCG

Objective	Performance target	Means to achieve	Priority	Assessment of performance	
space that are safe and secure for use by all members of the community	security of visitors to the garden	<p>Implement regular maintenance program in accord with licensing provisions</p> <p>Ensure appropriate safety inductions are conducted</p> <p>Develop a code of conduct and dispute resolution protocols</p> <p>Undertake regular safety audits of facilities</p>	<p>Ongoing</p> <p>Ongoing</p>	No recorded accidents or work health safety claims	
To ensure the long-term sustainability of the garden	High uptake of plots and strong level of sustained garden membership	<p>License the Community Garden to an incorporated body responsible for all aspects of the management and operation of the Garden</p> <p>Develop a garden business plan</p> <p>Develop a defined management structure</p> <p>Ensure staged development of the garden in accord with available funding, resourcing and community interest and available maintenance capacity</p>	<p>High</p> <p>High</p> <p>High</p> <p>Medium</p> <p>Medium</p>	<p>Licence in place</p> <p>Plan and management structure developed</p> <p>Staging plan developed and adhered to</p>	<p>BS SCCG</p> <p>SCGC</p> <p>SCCG</p>

Objective	Performance target	Means to achieve	Priority	Assessment of performance	
		Ensure the Garden is managed under clear operational guidelines	High	Guidelines adopted and implemented	SCCG
	Activation and promotion of the Garden	Provide activities which promote access by the community	Ongoing	90% of plots allocated by year 3	SCCG
		Develop a marketing and promotion strategy	High	Regular community visitation	SCCG
		Ensure clear guidelines for plot allocations	High	Guidelines established	SCCG

Management Area 3: Aboriginal Cultural Centre

Note: Should the revised feasibility study find that the proposal is viable further objectives and performances targets will be developed in conjunction with the next scheduled plan review. The feasibility study should:

- identify funding programs and partnership opportunities
- include a site concept plan
- include a site development plan based on the proposed concept showing building envelopes, pathways, roads, parking, landscaping and major service connections
- demonstrate that plans meet budget limits
- ensure a visually attractive development integrated with surrounding land uses
- identify any legislative approvals required for the development to progress
- identify environmental impacts associated with the development
- ensure the facility is financially viable and will be managed under clear guidelines
- identify whole of life cost of the facility
- identify future management model
- identify upfront capital and operating costs
- identify and implement opportunities for joint use of the facility and infrastructure
- encourage the use of and access by the general community.

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
Development of a culturally rich and environmentally and financially sustainable Aboriginal Cultural Centre	Assess feasibility of the project within 3 years	Undertake detailed review of the 1999 feasibility study	Immediate	Study complete	CH&DLALC

Management Area 4: Open Space Parkland

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
To provide a range of accessible recreation opportunities to cater for current and future demand	Provision of land and facilities for a range of accessible recreation opportunities (including play, picnic, walking, fitness, ball games)	Prepare a detailed landscape concept plan for the area Secure funding opportunities	High	Concept and detailed design prepared	SI SC
		Seek funding including grants, community and corporate sponsorship	High	Funding assigned and ongoing program of facilities development	
		Construct recreation facilities through a staged program of improvements as funding permits	High		
	Community actively involved in the design of the open space parkland	Engage with the community and reserve tenants during preparation of detailed landscape plan Stage specific design workshops for recreation element such as BMX circuit, playground design	High	Community and tenants actively engaged Workshops conducted	SI SC
	Provision of facilities that specifically service young	Develop multipurpose outdoor court	High	Action programmed and	SI

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
	people	Investigate options to relocate existing informal BMX circuit.		works carried out	
	Provision of dog off-leash opportunity, minimising conflict with other Reserve users	<p>Permit dogs to be off-leash within the western end of the Reserve until such time as the cultural precinct develops — once cultural precinct develops the area will revert to dogs on-leash</p> <p>Define off-leash area through signage and support dog use through provision of dog bins and bag dispenser</p> <p>Monitor activity and provide patrols</p> <p>Prohibit dogs within Conservation Area except for defined walkways and management trails</p>		<p>Signage installed</p> <p>Community informed and behaving responsibly</p>	SI SC
To provide facilities that support and encourage social gatherings.	Provision of passive recreational facilities	Install seating and shelter structures (e.g. picnic tables and gazebos)		<p>Provision of seating and shelter within the recreational areas</p> <p>Community using space for social gatherings</p>	SI
To ensure that the recreational areas are kept in a	Provision of measures to enhance safety and security for staff and	Provide facilities that are constructed to the appropriate Australian Standards and maintained in accord	High	Facilities constructed to relevant Australian	SI

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
condition suitable for the healthy, safe and enjoyable use by the community.	site users	with adopted schedules		Standards	
		Staff and volunteers to work in accord with Work Health Safety Act and all relevant Council procedures and guidelines	High	Number of reported incidence of injuries, accidents and WHS claims	SI
		Ensure the siting and design of buildings and facilities incorporate crime prevention through environmental design (CPTED) principles. Implement a site design which provides for casual surveillance of the land	High	CPTED incorporated	SI SC
		Maintain a high level of visibility and permeability through the site as development occurs	High		
		Undertake regular safety audits of facilities	High	Audits conducted	SI

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		Remove or repair any broken or damaged equipment as soon as possible	High	Repairs completed	SI
		Ensure that all lighting is kept operational	High		SI
	Increase in positive Reserve usage and decrease in anti-social behaviour	Increase general visitation to the Reserve through improvements to reduce the incidence of undesirable or anti-social behaviour	High	Increased visitation	SI
	Reduce the incidence of illegal vehicular access	Regular inspection of the Reserve and closure of illegal access points within 5 days of reporting	High	Reduction in reported incidences of vandalism and anti-social behaviour Number of illegal access points closed within 5 days	SI
	A high level of visibility and permeability throughout the Reserve is maintained as improvements occur	Review opportunities to retain visual continuity between spaces as development occurs	High	View corridors and sightlines preserved	SI

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		Ensure plantings cater to desired levels of visual surveillance	High	Casual Surveillance	SI
		Provide and maintain adequate sightlines along Reserve access paths	High	Sight lines maintained	SI
To Ensure that the Reserve facilities are maintained to an acceptable standard	Provide a comprehensive and regular maintenance regime	Implement Reserve maintenance schedules consistent with the degree of improvements and level of use in accordance with Council maintenance schedules and processes	Ongoing	Service level defined and implemented	SI
		Monitor and refine the level of service as required	Ongoing	Level of vandalism, maintenance reports	SI
		Provide robust facilities that minimise vandalism potential	Ongoing		SI
To protect and enhance visual amenity	Planting schemes enhance existing natural and landscape values	Plant appropriate trees and shrubs to provide visual relief and shade	Medium	Vegetation established	SI
		Plant appropriate endemic species near bushland interface	Medium		
To Provide full access to recreational areas for all members of the community	Increase accessibility of the site for all community members	Provide a pedestrian access trail to recreational facilities from eastern residential areas	High	Access provided to the land in accordance with relevant Council standards	SI
		Develop a shared internal trail	Medium	Track constructed	

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		network			
	Provision of adequate car parking	Construct a connecting footbridge across Cordwells creek	High	Footbridge constructed	
		Construct a formal car parking area containing a minimum of 10 spaces	Medium	Car park construction	SI
To Provide appropriate signage to encourage and control the use of recreational areas	Provision of signage throughout the recreational area advising users of usage requirements	Erect information signage	High	Signage installed	SI
To Minimise adverse amenity impacts from recreational uses for nearby dwellings	Protect dwellings adjoining the land from adverse noise, lighting and visual impacts from recreational uses	Direct lighting away from adjoining houses and ensure that all lighting is uni-directional to minimise escape of nuisance lighting	High	Number of complaints	SI SC
		Provide landscaping to screen recreational uses (but not restrict casual surveillance of the area)		Landscaping to provide screening	SI

Management Area 5: Conservation Area

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
To take a proactive approach to enhancing the natural environment	Improvement in the overall condition of the conservation area	Undertake survey to establish the baseline condition including identifying type, distribution and abundance of weed species	High	Surveys undertaken	SI
		Establish and implement a long term monitoring program, including onsite photo monitoring, with key indicators to assess changes in condition and effectiveness of management actions		Monitoring criteria established	
		Prepare a vegetation management plan (VMP)	High	Monitoring being undertaken in accord with the program good condition and well maintained VMP prepared	
	Reduction in the level of noxious and environmental weeds	Commence an annual weed control program, in accord with VMP, targeting priority species and areas, using appropriate bush regeneration techniques. Liaise with nearby private property regarding surveying weeds and weed control on the private holding	High	Annual progress reporting of weed control and bush regeneration programs implemented in accord with the VMP	SI
		Education of adjoining properties/lessees/licensees and visitors regarding impacts of	Ongoing	Education material prepared and disseminated	SI

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		<p>exotic species</p> <p>Education of staff undertaking routine maintenance activities regarding techniques to minimise weed transfer and damage to threatened species</p>		<p>All staff and maintenance contractors are aware</p> <p>Weed transfer minimised</p>	SI
	Increase funding for implementation of the VMP	Continue to identify and apply for all relevant funding and partnership opportunities	High	Number of successful funding opportunities	SI
To encourage community groups and residents to become involved in the management of natural areas	Increase the number of community groups and residents involved in bush regeneration	Promote the formation of a Landcare group to work in the area	Medium	Establishment of group	SI
		Identify funding sources available to community groups for management and improvement of natural areas	Medium	Additional funding identified and applied for	CHRL
To protect known populations of threatened flora species and vegetation communities	No reduction in extent of Floyd's Grass community	Undertake detailed survey and mapping of Floyd's Grass communities	High	Location of Floyd's grass mapped and included in the VMP	SI
		Ensure all staff and contractors are aware of locations of the grass and special management conditions	High	All relevant staff are aware of actions required	SI
		Implement an annual monitoring	High		SI

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		<p>program</p> <p>Manage weeds within the grass community using appropriate techniques</p> <p>Ensure all walking tracks are situated outside mapped Floyd's grass areas and that hydrological changes associated with tracks do not impact the grass</p>	<p>Ongoing</p> <p>Ongoing</p>	<p>Weeds under control</p> <p>No negative impact on Floyd's Grass from track development</p>	<p>SI</p> <p>SI</p>
	Adequate offset of all vegetation impacts resulting from construction of the collector road	Implementation of relevant compensatory offset standards in conjunction with the development application		Vegetation loss appropriately compensated	SC,SI Proponent
	No reduction in extent of threatened plant species or ecological communities	<p>Manage threats as they arise</p> <p>Ensure all staff and contractors are aware of locations of the threatened species and communities and special management conditions</p>	Ongoing		SI,SC
To provide effective bushfire management	Reduction in wildfires and vegetation changes from inappropriate fire regimes	In consultation with the NSW Rural Fires Service investigate preparation of a fire management plan for the Reserve which provides for natural fire regimes suitable for the Reserve's vegetation communities			SI

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
	Reduction in hazard complaints	Establish and maintain required asset protection zones			
To protect native wildlife	Increase nesting opportunities	Determine the need to provide supplementary nesting opportunities within the Reserve, including identifying target species and number of nest boxes required	Low	Assessment undertaken	SI
		Install nesting boxes, as determined by the assessment and availability of funding, and maintain and monitor boxes	Low	Nesting habitat increasing	SI
		Implement appropriate threat abatement measures as threats arise	Ongoing		CHCC
	Increase understanding of the type of fauna utilising the reserve	Undertake seasonal fauna surveys over a full year	High	Minimum of 4 surveys undertaken	SC
	Reduce impact of feral and domestic animals on native fauna	Educate local residents through signage and notification regarding impacts of domestic animals on wildlife and preventative measures that may be used	High	Education program implemented	SI
		Implement a trapping program for cats	Medium	Incidence of uncontrolled domestic animals in the Reserve decreasing Control program in place	SI

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		Implement a feral animal control program targeting priority species identified in Council's <i>Vertebrate Pest Control Strategy</i>	Medium	Control program in place	SI
		Designate the Conservation Area 'dog prohibited' except for nominated tracks	High	Signage and notification in place	SI
To provide for community use and enjoyment while managing adverse human impacts	Facilitate the use of the Conservation Area by the community in a manner that reduces the likelihood of human impact	Clearly define Reserve access points and pathways using signage and fencing	Medium	Access points defined	SI
		Develop walking routes which feature Cordwells Creek, the varied vegetation communities, endemic bush tucker plants and habitat features	Medium	Reduction in incidence of undesirable track formation	
		Walking trails should create minimum impact on natural vegetation, habitat and soil stability	Medium	Tracks developed with minimal impact	SI
		Tracks should be sited away from environmentally fragile areas and areas of higher ecological significance	Medium		

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		Close undesirable pathways and access points Regenerate closed paths with native species in areas of low resilience	High	Tracks closed and regenerating	SI
		Prevent unauthorised vehicle access to pathways through use of appropriate barriers	High	Barriers installed	SI
	Implement effective management of the bushland/open space interface	Define edge of natural area and fence 'no mow' zone to protect natural regeneration	High	Edge defined	SI
		No potentially invasive species to be used in landscaping of facilities and leased areas	High	Only endemic species present	SI Lessee
	Increase education and interpretation opportunities	Develop appropriate interpretive material and signs	Low	Awareness program implemented Signage in place	SI
To reduce the incidence of stormwater pollution and sedimentation/ erosion impacts	Reduction in the incidence of stormwater pollution and sedimentation /erosion impacts	Assess, map and prioritise areas of erosion and take measures to alleviate	Medium	Areas of erosion controlled/stabilised	SI
		Develop and implement appropriate community awareness program	Ongoing	Greater community awareness of causes and impacts of possible pollution	SI

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
				sources	
Protect cultural values	Promote cultural identity of the Reserve	Investigate dual naming of the reserve and reflect on Reserve signage	High	Dual naming adopted and signage installed	CH&DLALC
		Interpretive signage	Medium	Interpretive material installed	SI

Table 6: Implementation Plan

Note that the implementation timeline is dependent on funding being available. Costs are estimates only and subject to the outcome of detailed investigation and design. Costs are based on historical rates and industry benchmarks.

Works Proposed	Cost estimate	Funding sources	Organisation to undertake work	Timeline in years							
				1	2	3	4	5	6	7+	
Management Area 1 Boambee East Community Centre											
Review Business plan	\$5000	BECC Inc Grant	BECC Inc								
Scope and design building extension	\$10,000	CHCC Grant	CHCC								
Install energy efficient fittings	\$10,000	BECC Inc Grant	BECC Inc								
Construct extension	\$150,000	Grant	CHCC								
Design and construct bus bay	\$30,000	Grant CHCC	CHCC								
Management Area 2 Community Garden											
Enter into license agreement		SCCG Inc	SCCG Inc CHCC								
Install fencing	15000	SCCG Inc Grants Volunteers/donations	SCCG Inc								
Install storage	5000	SCCG Inc/Grants Volunteers/	SCCG Inc								

Works Proposed	Cost estimate	Funding sources	Organisation to undertake work	Timeline in years							
				1	2	3	4	5	6	7+	
Services to site		SCCG Inc/Grants/volunteers	SCCG Inc								
Construct stage 1 beds	\$10,000	SCCG Inc Grants Volunteers Donations	SCCG Inc								
Construct stage 1 pathways	\$5,000	SCCG Inc/Grants/ Volunteers/ Donations	SCCG Inc								
Construct pavillion	\$20,000	SCCG Inc/Grants /Volunteers/Dontions	SCCG Inc								
Construct shed	\$10,000	SCCG Inc/Grants /Volunteers/Dontions	SCCG Inc								
Management Area 3 Aboriginal Cultural Centre											
Prepare Feasibility Study	\$20,000	Grants CH&DLALC	CH&DLALC								
Management Area 4 Open Space parkland											
Prepare detailed Landscape Plan	\$8,000	CHCC/Grants	CHCC								
Construct stage 1 playground	\$350,000	CHCC/Grants	CHCC								
Construct stage 2 playground	\$150,000	CHCC/Grants	CHCC								

Works Proposed	Cost estimate	Funding sources	Organisation to undertake work	Timeline in years						
				1	2	3	4	5	6	7+
Construct multipurpose court	\$110,000	CHCC/Grants	CHCC							
Relocate BMX	\$30,000	CHCC/Grants/Volunteers	CHCC							
Construct toilet	\$300,000	CHCC/Grants	CHCC							
Construct pathway circuit stage 1 320 metres	\$60,000	CHCC/Grants	CHCC							
Construct pathway circuit stage 2 250 metres	\$ 50,000	CHCC/Grants	CHCC							
Construct fitness nodes	\$90,000	CHCC/Grants	CHCC							
Construct temporary entry road to Community garden	\$40,000	CHCC/Grants	CHCC							
Construct seating	\$10,000	CHCC/Donations/sponsorship	CHCC							
Construct picnic facilities	\$ 30,000	CHCC/Grants	CHCC							
Install lighting	\$10,000	CHCC/Grants	CHCC							
Design and install Reserve signage	\$10,000	CHCC/Grants	CHCC							
Landscaping	\$30,000	CHCC/Grants	CHCC							
Establish temporary dog off leash area	\$2000	CHCC/Grants	CHCC							
Management Area 5 Conservation Area										
Prepare VMP	\$5000	CHCC	CHCC							
Establish baseline condition	\$2000	CHCC	CHCC							
Implement VMP	\$ 20,000	CHCC/Grants	CHCC							

Works Proposed	Cost estimate	Funding sources	Organisation to undertake work	Timeline in years						
				1	2	3	4	5	6	7+
Construct stage 1 650 metres shared trail	\$ 60,000	CHCC/Grants	CHCC							
Construct stage 2 600 metres shared trail shared trail	\$ 50,000	CHCC/Grants	CHCC							
Design and construct footbridge Cordwells creek including 90 Linear Metres of raised walkway	\$200,000	CHCC/Grants	CHCC							
Design and construct footbridge over Spoonbill Lake weir	\$20,000	CHCC/Grants	CHCC							

Bibilography

CHCC, 2010, Coffs Harbour Open Space Strategy

NPWS, 1997, Coffs Harbour Comprehensive Koala Plan of Management

CHCC 2012, Development of a Fine-Scale Vegetation Map for the Coffs Harbour Local Government Area - Volumes 2

Milford 1999, Soil Landscapes of the Coffs Harbour 1:100 000 sheet

Sawtell 2002

Natural Areas Plan of Management

Feasibility Study Cultural Tourism Enterprise "Ween-dar-Wa-jad" "Place of the Stars", Coffs Harbour & District Local Aboriginal Land Council - Taylor Byrne Tourism, February 1999.

APPENDIX 1

Guidelines for Categorisation of Community Land (taken from Local Government (General) Regulation 2005)

Section 102 Guidelines for categorisation of land as a natural area

Land should be categorised as a natural area under section 36 (4) of the Act if the land, whether or not in an undisturbed state, possesses a significant geological feature, geomorphological feature, landform, representative system or other natural feature or attribute that would be sufficient to further categorise the land as bushland, wetland, escarpment, watercourse or foreshore under section 36 (5) of the Act.

Note. Section 36A of the Act provides that community land that has been declared a critical habitat under the *Threatened Species Conservation Act 1995* or the *Fisheries Management Act 1994* must be categorised as a natural area.

Section 36B of the Act provides that community land all or part of which is directly affected by a recovery plan or threat abatement plan under the *Threatened Species Conservation Act 1995* or the *Fisheries Management Act 1994* must be categorised as a natural area.

Section 36C of the Act provides that community land that is the site of a known natural, geological, geomorphological, scenic or other feature that is considered by the council to warrant protection or special management considerations, or that is the site of a wildlife corridor, must be categorised as a natural area.

Section 107 Guidelines for categorisation of land as bushland

(1) Land that is categorised as a natural area should be further categorised as bushland under section 36 (5) of the Act if the land contains primarily native vegetation and that vegetation:

- (a) is the natural vegetation or a remainder of the natural vegetation of the land, or
- (b) although not the natural vegetation of the land, is still representative of the structure or floristics, or structure and floristics, of the natural vegetation in the locality.

(2) Such land includes:

- (a) bushland that is mostly undisturbed with a good mix of tree ages, and natural regeneration, where the understorey is comprised of native grasses and herbs or native shrubs, and that contains a range of habitats for native fauna (such as logs, shrubs, tree hollows and leaf litter), or
- (b) moderately disturbed bushland with some regeneration of trees and shrubs, where there may be a regrowth area with trees of even age, where native shrubs and grasses are present in the understorey even though there may be some weed invasion, or
- (c) highly disturbed bushland where the native understorey has been removed, where there may be significant weed invasion and where dead and dying trees are present, where there is no natural regeneration of trees or shrubs, but where the land is still capable of being rehabilitated.

Section 107 Guidelines for categorisation of land as Wetland

Land that is categorised as a natural area should be further categorised as wetland under section 36 (5) of the Act if the land includes marshes, mangroves, backwaters, billabongs, swamps, sedgelands, wet meadows or wet heathlands that form a waterbody that is inundated cyclically, intermittently or permanently with fresh, brackish or salt water, whether slow moving or stationary

Section 104 Guidelines for categorisation of land as a park

Land should be categorised as a park under section 36(4) of the Act if the land is, or is proposed to be, improved by landscaping, gardens, or the provision of non-sporting equipment and facilities, for use mainly for passive or active recreational, social, educational and cultural pursuits that do not unduly intrude on the peaceful enjoyment of the land by others.

Section 106 Guidelines for categorisation of land as general community use

Land should be categorised as general community use under section 36 (4) of the Act if the land:

- (a) may be made available for use for any purpose for which community land may be used, whether by the public at large or by specific sections of the public, and
- (b) is not required to be categorised as a natural area under section 36A, 36B or 36C of the Act and does not satisfy the guidelines under clauses 102–105 for categorisation as a natural area, a sportsground, a park or an area of cultural significance.

APPENDIX 2

FAUNA LIST

The following fauna lists have been compiled as a result of approximately 2 days observation. They contain species observed only, and by no means represent a comprehensive listing of fauna. Fauna types not studied include fish species of the creek environ and amphibians associated with the Melaleuca swamp environ.

Shortfalls will also exist in the aves, reptilian and mammalian listings, the latter particularly so with evidence of 'fresh' diggings, scratchings and ~~spots~~ ^{scats} occurring on a daily basis.

DUTTONS ESTATE - AVES (observed)

FAMILY	GENUS	SPECIES	COMMON NAME
Muscicapidae	Rhipidusa	rufifrons	Rufous Fantail
	Pachycephala	pectoralis	Golden Wristler
	Rhipidura	fuliginosa	Grey Fantain
Orthonychidae	Psophodes	olivaceus	Eastern Whipbird
Maluridae	Malurus	lamberti	Variegated Fairy Wren
	Malurus	melanocephalus	Red-backed Fairy Wren
Alcedinidae	Dacelo	novaeguineaa	Laughing Kookaburra
	Ceyy	Azureus	Azure kingfisher
Campephagidae	Coaracina	novachollandiae	Black face cuckoo shrine
Hirundinidae	Hirundo	neoyena	Welcome Swallow
Polytelidae	Alisterus	scapularis	King Parrot
Columbidae	Macropygia	ambuinensis	Brown dove
Accipitridae	Elanus	notatus	Black Should Kite
Coaracidae	Eurystomus	orientalis	Dollar - bird
Falconidae	Falco	oenchroides	Nankeen Uesfrol
Cractidae	Strepera	graculina	Pied curraway

Cuculidae	Seythrope	novachollindiae	Channelled - billed cuckoo
Climactridae	Climacteris	leucephara	White throated tree creeper
Corvidae	Corvus	orru	Torresian Crow
Sturnidae	Sturnus	vulgaris	Starling

DUTTONS MAMMALS - (observed)

FAMILY	GENUS	SPECIES	COMMON NAME
Micropodidae	Wallabia	bicolor	Swamp Wallaby
Muridae	Rattus	fuscipes	Bush rat
Peramelidae	Isodon	macrourus	Northern Brown Bandicoot

DUTTONS REPTILES - (observed)

FAMILY	GENUS	COMMON NAME
Physignathus	lesuerilli	Eastern Water Dragon
Lampropholis	delicata	Gross skink
Egernia	mcpheci? (Major)	Land Mullet
Hemiaspis	Figmata	Swamp snake

APPENDIX 3

Fine Scale Vegetation Mapping

COFFS HARBOUR CITY COUNCIL
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REPORT TO ORDINARY COUNCIL MEETING

CONTRACT NO. RFT-751-TO SEWER MAIN UPGRADE - FIDDAMAN ROAD, EMERALD BEACH

REPORTING OFFICER: Project Leader Asset Project Delivery
DIRECTOR: Director Sustainable Infrastructure
COFFS HARBOUR 2030: LE 3.2 Enhance protection of our catchments, waterways and marine areas
LE 4.2 Implement programs which aim to make Coffs Harbour Local Government Area pollution free
PL 1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events
ATTACHMENTS: ATT CONFIDENTIAL Tender Assessment, Contract No. RFT-751-TO

Recommendation:

That Council consider tenders received for the Sewer Main Upgrade, Fiddaman Road, Emerald Beach, Contract No. RFT-751-TO, and adopt the motion as detailed in the confidential attachment.

EXECUTIVE SUMMARY

Council is replacing an existing section of 150dia sewer gravity main which runs in a narrow strip of Crown Land behind residential properties in Fiddaman Road, Emerald Beach. The original main was constructed by directional drilling in 2000, which resulted in high and low point within the line. The existing mains grade is not self-cleansing which results in sewer blockages and overflows at this location.

The purpose of this report is to gain Council approval to accept a tender for the construction of new 225dia and 150dia gravity sewer mains by trenchless and conventional methods to replace the existing 150dia gravity sewer main.

This project has been identified as necessary works in the Coffs Harbour Sewerage Strategy and is required in order to alleviate sewer chokes and possible environmental overflows into Fiddaman Creek. The project also comes under Sewer Infrastructure Works as part of the 2015/2016 Operational Plan.

REPORT

Description of Item:

The works associated with this contract involves the construction of 225dia and 150dia gravity sewer pipelines by trenchless and conventional methods between existing sewer structures MH CB2 - MH CB4.

1. 225dia main– trenchless method - length of 105.93m.
2. 225dia main - open trenching - length of 47.77m.
3. 150dia main - open trenching - 76.2m.

Open tenders were called for a Lump Sum contract in local and capital city newspapers and via Council's electronic Tenderlink portal. The deadline for submission of tenders was 3:30pm on Tuesday 31 May 2016.

Tenders were evaluated on the following criteria:

- Financial capacity
- Cost
- Construction Methodology and Detail and Logic of Construction Program
- Experience and Record of Performance in Similar Works
- Time Required for Completion
- Work Health and Safety Management Systems

Five conforming tenders were received:

- a) AJ Pipelines and Constructions Pty Ltd
- b) Bob Chambers Pty Ltd
- c) D.J Mac Cormick Pty Ltd
- d) Ledonne Constructions Pty Ltd
- e) Malin Excavations Pty Ltd

Issues:

No Issues with Tender Compliance

Options:

1. Adopt the recommendation provided to Council.
2. Reject the recommendation provided to Council. Procuring other companies to undertake the works via negotiation, this would delay the project and may not offer Council any better value.

Sustainability Assessment:

- **Environment**

The existing sewer has a history of sewer chokes and overflows, its proximity to Fiddaman Creek, possess an environment risk to the environment. The new sewer design will provide improved flows and eliminate potential environmental event in the future.

The works under this contract is situated on Crown Land at the back of residential houses from No. 97 to No. 117 Fiddaman Road ending at a manhole just west of the public amenities block in Emerald Beach Reserve.

The pipeline has been designed to accommodate construction by trenchless method to minimise environmental and cultural heritage impacts. However, some vegetation removal will be required for establishing the contractor's tunnel boring machine (TBM). Following from these works, the easements which contain the proposed and existing pipelines are to be maintained as a cleared area by Council's Coastal Works Group on a regular basis.

As part of the due diligence process, searches of the Office of Environment and Heritage (OEH) and the Aboriginal Heritage Information System (AHIMS) were conducted. It was concluded that the likelihood of there being Aboriginal objects at the site is considered to be of low probability due to the previous disturbance evident along the alignment despite the site location being within the environmental contexts typically associated with archaeological evidence.

The contractor will be required to prepare a methodology statement detailing how the works are to be undertaken and will be required to comply with conditions of the Part V Environmental Assessment.

- **Social**

The proposed works will provide a more secure sewerage system and service to the local residents. The methodology for construction is by way of micro tunneling which will significantly reduce the extent of ground disturbance.

Encroachments into the reserve by residents include garden beds, built structures and plantings. Some of these will be required to be removed from over the pipe alignment. On completion of works the site will be reinstated with grass.

While construction is in progress, local amenity and traffic conditions will be temporarily affected. However, disruptions will be minimized with adequate traffic and pedestrian movement controls.

- **Civic Leadership**

The sewer main upgrade is consistent with the Coffs Harbour Sewerage Strategy and is listed on the 2015/2016 Operational plan under Sewer Rehabilitation (New/Upgrades).

- **Economic**

Broader Economic Implications

The recommended tenderer will utilise local labour and businesses which will benefit the economy of the local community.

The design of the pipeline and the trenchless method adopted is considered to be the most cost effective method of crossing this environmentally sensitive area. The pipe material selected will ensure the longevity of the asset and will minimise whole of life costs.

The sewer main upgrade will improve flows, reduce ongoing maintenance costs and limit the risk of potential EPA fines from sewage entering Fiddaman Creek.

Delivery Program/Operational Plan Implications

Sufficient funds are provided for this work under Sewer Infrastructure works in the 2015/2016 Operational Plan.

Risk Analysis:

The design and tender documentation has been developed to minimise Council's exposure to Contract risk. The risks associated with this contract are also mitigated by the selection of a competent and experienced contractor who has performed similar projects for Council satisfactorily on several occasions. Quality, safety and environmental risks will be controlled during construction by Council's Project Management team supervising and administering the contract.

Consultation:

Internal consultation was conducted during the design process in regard to the method of pipe installation and further consultation will be conducted when arranging connections of the new gravity sewer lines to the sewer reticulation system.

The landowners affected have been consulted during the planning stage to obtain approvals for access to construct the new pipeline.

Related Policy, Precedents and / or Statutory Requirements:

The calling, receiving and reviewing of tenders was carried out in accordance with Part 7 Tendering of the Local Government (General) Regulations 2005.

Implementation Date / Priority:

The five tenderers assessed nominated completion times that varied between six weeks to 12 weeks. The preferred tenderer has nominated a six week period which is considered to be realistic and acceptable.

If Council resolves to award the contract, and failing any unforeseen events, it is expected that the works will be completed by September 2016.

Conclusion:

It is considered that adopting the recommendation in the confidential attachment will ensure that the Sewer Main Upgrade MH CB2 - MH CB4, Fiddaman Road, Emerald Beach will be achieved in a timely manner and provide good value to Council.