

# COFFS HARBOUR CITY COUNCIL 2014/2018 DELIVERY PROGRAM



Adopted at the Ordinary Meeting of 22 May 2014.

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



**NOTE – 3 JUNE 2014:**

The Delivery Program, Operational Plan, Division Budgets and Fees and Charges were adopted on 22 May 2014 with two budget scenarios in place - one including the three-year Special Rate Variation (SRV) and one without.

On 3 June 2014, the Independent Pricing and Regulatory Tribunal (IPART) announced its approval of the proposed SRV for 2014/2015 only. The Budget and Operational Plan for 2014/2015 can be implemented without change; however, Council will now undertake a further review of 'Levels of Service' and funding options to facilitate the ongoing budget strategy set out for the full term of the 2014/2018 Delivery Program.

The funding options to be explored may include a new Special Rate Variation application to assist Council to meet its infrastructure maintenance and renewal needs and to achieve financial sustainability.



# Executive Message



This Delivery Program continues the course set by Council in 2013/2014, building a foundation to secure financial sustainability for the organisation to enable it to continue to serve the Coffs Harbour community into the future.

Last year we made it very clear that Council had no option but to position itself for some very testing times ahead. Across the local government sector, NSW councils are faced with the increasingly difficult challenge of finding enough money to provide the works and services demanded of them. Community expectations continue to grow, the State and Federal Governments continue to shift their own service costs onto local councils, and 'rate-pegging' legislation continues to allow inflation to gallop ahead of council rate revenues.

However, the straw that threatens to break the camel's back is the spiralling cost of infrastructure renewal. Asset management is now a critical issue for all councils. On behalf of the Coffs Harbour community, we manage an infrastructure inventory valued at around

\$2-billion: roads, footpaths and cycleways, buildings, recreational facilities, water and sewer infrastructure – the list goes on. With our budgets at breaking point, we need to find an additional \$6.2-million a year just to maintain these assets to current standards. The organisation also needs to close an annual operating cost shortfall of about \$1.8-million if it is to escape the cycle of successive deficit budgets.

Guided by extensive community engagement during 2013/2014, we have developed a multi-faceted, long-term funding strategy as the centrepiece of the 2014/2018 Delivery Program. The strategy has two key elements. The first is a proposed three-year Special Rate Variation to generate the \$6.2-million in extra revenue for infrastructure maintenance and renewal. The second element, already underway, is the Transformation to Sustainability (T2S) initiative; a council-wide program to identify savings, efficiency, productivity and revenue options to enable the organization to meet its ongoing operational costs. The strategy sees Council and the community sharing the load in ensuring the city can continue to move toward the goals established in the Coffs Harbour 2030 Community Strategic Plan.

The 2014/2018 Delivery Program also shows a Council getting on with the business of serving the city. Major projects in the 2014/2015 Budget include CBD Masterplan Works (\$1,255,000), the Jetty4Shores Project - Stage 1 Area E Jetty Walkway (\$1,440,000), the ongoing Public Amenities Upgrade (\$300,000), the Reclaimed Water (Sewer) Pipeline Stage 2 (\$2,000,000), the Coramba Water Main Renewal (\$2,000,000), the Moonee to Emerald Beach Water Trunk Mains (\$2,272,500) and the Karangi Dam to Red Hill Water balance tank duplication (\$2,500,000).

Whether they are major projects or day-to-day operations, it is Council's commitment to deliver the best outcomes for its community.



  
Denise Knight  
Mayor, City of Coffs Harbour

  
Steve McGrath  
General Manager

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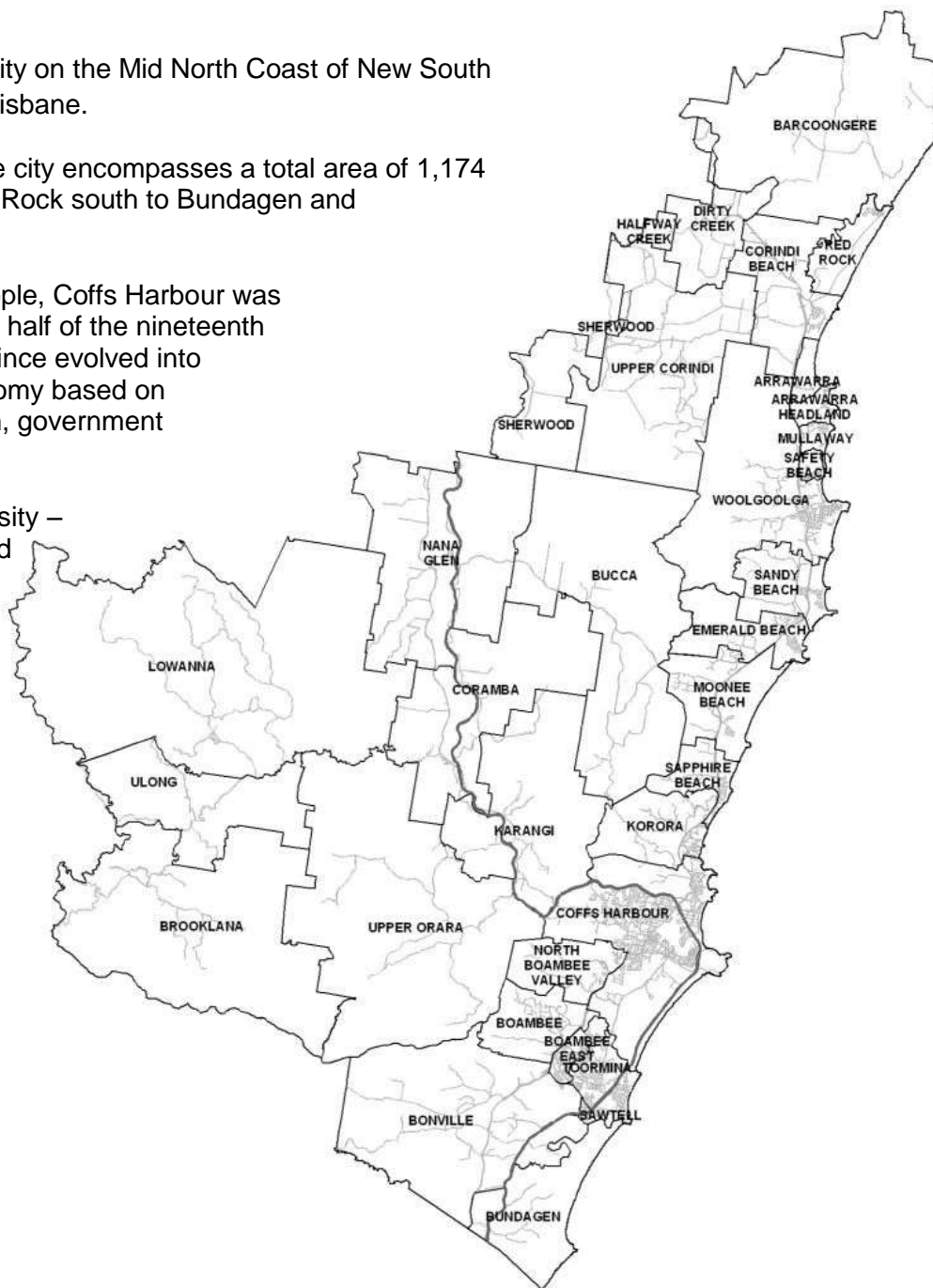
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**Coffs Harbour** is a major regional city on the Mid North Coast of New South Wales, about midway between Sydney and Brisbane.

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

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

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



## **Council's Charter**

### **Local Government Act 1993, Chapter 3 (8)**

1) A council has the following charter:

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

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



## Council Executive

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

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



*Back Row from left: Councillors Garry Innes, Rodney Degen .and Keith Rhoades. Centre: Councillors Mark Sultana, Sally Townley, Denise Knight, Bob Palmer, and John Arkan. Front: Councillor Nan Cowling*

Council has five Senior Staff. They are:

Steve McGrath    General Manager  
Ben Lawson       Director, City Infrastructure Services  
Chris Chapman   Director, City Planning  
Jenni Eakins      Director, Community Development  
Andrew Beswick   Director, Corporate Business



*Senior Staff from left: Andrew Beswick, Chris Chapman, Steve McGrath, Jenni Eakins, Ben Lawson.*

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

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

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

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

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

Council's Delivery Program and Operational Plan are aligned with the 2030 themes.

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

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

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

Corporate Goals:

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

Our Core Values:

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

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

## **Integrated Planning and Reporting**

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

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

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

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

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

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

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, see the Division of Local Government website: [www.dlg.nsw.gov.au](http://www.dlg.nsw.gov.au)

### **Coffs Harbour 2030**

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

In line with IPR legislation, Council reviewed the Community Strategic Plan (following the September 2012 local government election) and - after public exhibition - adopted it as part of the suite of IPR documents to guide the organisation from 1 July 2013.

### **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](http://www.coffsharbour.nsw.gov.au)

The Resourcing Strategy was reviewed and adopted on 13 February 2014 to assist with the development of the 2014/2018 Delivery Program.

## **Integrated Planning and Reporting (*Continued*)**

### **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 2013/2017 Delivery Program are individually aligned to 2030 Strategies. It will take many agencies – including the community itself – and time, of course, 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.

### **Annual Report**

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

## **Integrated Planning and Reporting *(Continued)***

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

### **404 Delivery program**

1. A council must have a program (its delivery program) detailing the principal activities to be undertaken by the council to implement the strategies established by the community strategic plan within the resources available under the resourcing strategy.
2. The delivery program must include a method of assessment to determine the effectiveness of each principal activity detailed in the delivery program in implementing the strategies and achieving the strategic objectives at which the principal activity is directed.
3. The council must establish a new delivery program after each ordinary election of councillors to cover the principal activities of the council for the 4-year period commencing on 1 July following the election.
4. A draft delivery program must be placed on public exhibition for a period of at least 28 days and submissions received by the council must be considered by the council before the delivery program is adopted by the council.
5. The general manager must ensure that regular progress reports are provided to the council reporting as to its progress with respect to the principal activities detailed in its delivery program. Progress reports must be provided at least every 6 months.

### **405 Operational plan**

1. A council must have a plan (its operational plan) that is adopted before the beginning of each year and details the activities to be engaged in by the council during the year as part of the delivery program covering that year.
2. An operational plan must include a statement of the council's revenue policy for the year covered by the operational plan. The statement of revenue policy must include the statements and particulars required by the regulations.
3. A council must prepare a draft operational plan and give public notice of the draft indicating that submissions may be made to the council at any time during the period (not less than 28 days) that the draft is to be on public exhibition. The council must publicly exhibit the draft operational plan in accordance with the notice.
4. During the period of public exhibition, the council must have for inspection at its office (and at such other places as it may determine) a map that shows those parts of its area to which each category and sub-category of the ordinary rate and each special rate included in the draft operational plan applies.
5. In deciding on the final operational plan to be adopted, a council must consider any submissions that have been made concerning the draft plan.
6. The council must post a copy of its operational plan on the council's website within 28 days after the plan is adopted.

The full IPR legislation, Guidelines and Manual, can be accessed via an Integrated Planning and Reporting link on the Division of Local Government website ([www.dlg.nsw.gov.au](http://www.dlg.nsw.gov.au)).

## How to Read the Delivery Program and Operational Plan

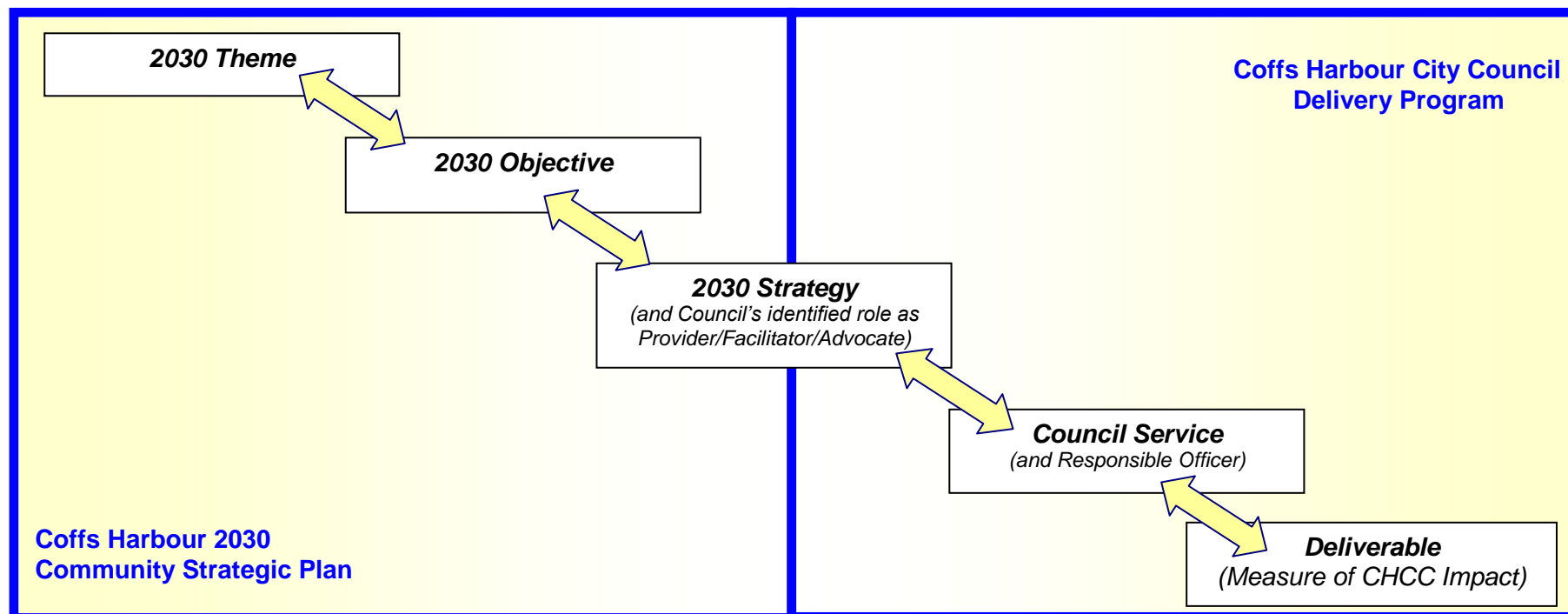
Council's Delivery Program and Operational Plan have been structured to align with the Themes, Objectives and Strategies of the *Coffs Harbour 2030 Community Strategic Plan*.

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

### Delivery Program

Some Services play a role in implementing more than one 2030 strategy and are aligned accordingly. The Delivery Program distinguishes between "External Services" which have a direct impact on 2030 goals (eg, Roads and Bridges, Waste Management and Community Services) and "Internal Services" which support the general running of Council (eg, Finance, Corporate Information Systems, Governance and Human Resources).

Illustrated simply, the Delivery Program sets out the following:



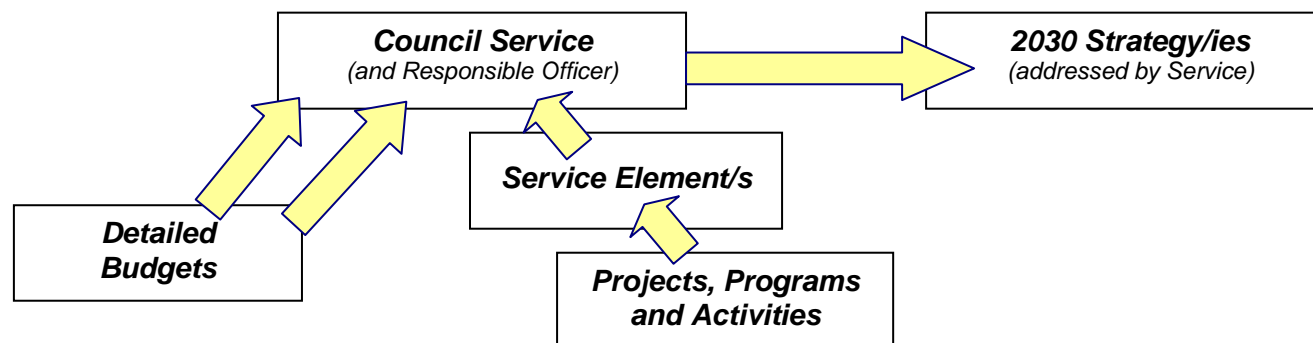


## How to Read the Delivery Program and Operational Plan (*Continued*)

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

### Operational Plan

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



The Operational Plan is set out according to Council Service. Services have subsets called “Elements” which encompass activities within a specific operational area (Environmental Management, for example, has three Elements – Biodiversity Management, Onsite Sewer Management and Sustainability). Activities are identified as “Projects” (where progress is reported in narrative form) or “Metrics” (where numbers, percentages or dollar amounts reflect performance status). Activities that are shaded in blue serve as measures for the Delivery Program; these are to be reported on six-monthly – in line with IPR legislation – to reflect the impact that Council activities are having in achieving the strategic goals of the Coffs Harbour 2030 Plan (see *Assessment Framework* on the next page).

The Operational Plan should be read in conjunction with Council's Division Budgets 2014/2018 (see separate document).



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

### Quadruple Bottom Line Assessment

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

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



Social



Environmental



Economic



Governance

### Assessment Framework

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

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

A range of measures is also in place to help monitor the strategic impact of Council's activities. These form the basis of Council's 6-monthly Progress Report on the Delivery Program, as required under IPR legislation.

### Financial Estimates

Division Budgets identify detailed allocations for 2014/2015 and the subsequent three years. For reference, the adopted budget figures for the previous year (2013/2014) are also provided. Budgets can be accessed on Council's website at: [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)

## **Assumptions that inform the 2014/2018 Delivery Program**

### **Community Expectations**

Ongoing community engagement - particularly through extensive, recent consultation over Council's service levels review and financial sustainability strategies (see page 19) - has provided guidance on what the community wants for its future and what its priorities are.

Council's 2014-2018 Delivery Program is based on responding to the expectations expressed in these engagement processes.

The 2014-2018 Delivery Program recognises all of the strategies encompassed by the Community Strategic Plan, but focuses specifically on Council's role in helping to implement these strategies as a Provider, Facilitator or Advocate.

### **Level of Service for Assets (Annual Infrastructure Gap)**

Council's annual 'infrastructure gap' (for the General Fund) is approximately \$6.2M. If this infrastructure gap is not addressed, asset service levels will decline as community assets deteriorate.

This annual funding gap has an impact on Council's ability to meet community strategies captured within the Community Strategic Plan.

### **Addressing the Funding Challenge**

The 2014/2018 Delivery Program is based on an asset service level described as "Sustainable" in Council's Long Term Financial Plan.

This level of service requires additional funding (\$6.2M) to eliminate the annual General Fund infrastructure gap.

Council proposes to secure this additional funding through the implementation of a Special Rate Variation (SRV) over a three-year period (commencing 2014/15). The Delivery Program (see page 20) and Division Budgets clearly identify the infrastructure maintenance and renewal programs to be funded by the SRV.

If IPART refuses the Special Rate Variation application, these programs of works will be deferred. A further review of 'Levels of Service' and funding options will be necessary to assist Council in its drive to meet its infrastructure maintenance and renewal needs and to achieve financial sustainability.

*Continued next page*

## **Assumptions that inform the 2014/2018 Delivery Program *(Continued)***

### **Ongoing General Fund Operating Deficit**

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

Council proposes to close this shortfall through other funding options including:

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

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

### **Council's Infrastructure Backlog**

Council's preference at the present time is to reduce unfunded borrowing liabilities in the General Fund, which will have a positive impact on its long-term financial sustainability and thereby places 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.

## Community Engagement

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

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

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

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

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

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

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

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

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

## **Community Engagement *(Continued)***

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

A specific Community Engagement process was initiated in September 2013 to maximise community input into the development of a comprehensive, long-term strategy - including a multiple-year Special Rate Variation - to address Council's resourcing challenge from 2014/2015 onwards (see page 21).

Following their adoption by Council on 10 April 2014, the Draft 2014/2018 Delivery Program, Draft 2014/2015 Operational Plan, Draft Division Budgets 2014/2018 and Draft Fees and Charges 2014/2015 were placed on public exhibition for 28 days (Friday 11 April to Friday 9 May 2014). The draft documents were available to be accessed on Council's website: [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au) Hard copies were also displayed at Council's Administrative Centre, at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina), at General Stores and Post Offices in Karangi, Coramba, Nana Glen, Lowanna, Ulong, Corindi and Red Rock and at the Coffs Harbour Visitor Information Centre.

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

Council considered all community submissions prior to finalising the 2014/2018 Delivery Program, 2014/2015 Operational Plan, Division Budgets 2014/2018 and Fees and Charges 2014/2015. It is Council practice to provide a written response to each submission writer to advise the outcome of their submission.

## **Public Exhibition of the Draft Delivery Program and Draft Operational Plan**

### **NOTICE UNDER SECTION 405(3) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2014 to 30 June 2015**

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

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

## **Rate Category Maps**

### **NOTICE UNDER SECTION 405(4) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2014 to 30 June 2015**

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

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

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

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

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

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

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

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

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

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

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



Coffs Harbour City Council

“A”





## **Application for Special Variation to General Income 2014/2015 to 2016/2017**

Council has applied to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV) pursuant to Section 508(A) of the Local Government Act. The SRV involves a permanent multiple year increase over a 3-year period (commencing 2014/2015).

### **The Need and Purpose for the Special Rate Variation (The Road to Financial Sustainability)**

Council requires additional funding to achieve a sustainable level of service in terms of its infrastructure. To maintain current infrastructure condition and avoid continued deterioration over time, Council must spend an estimated \$6.2M over and above current funds for asset maintenance and renewal per annum.

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

Therefore, with these short-falls in funding combined, Council has an estimated \$8M gap annually that must be bridged between what Council generates in revenues and what must be spent to maintain current infrastructure condition and levels of service for the community – a 'Sustainable Position'.

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

All additional revenue generated by the SRV (above "rate pegging" allowances) will be used to fund additional asset maintenance and renewal works to close the annual shortfall in this expenditure (approximately \$6.2M) to support the delivery of services desired by the community.

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

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

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

### **Allocation of Additional Rate Funds**

The proposed SRV will generate additional ordinary rate funds (above rate pegging increases) in the third year of approximately \$6.2M to address Council's annual General Fund infrastructure maintenance and renewal gap. The following table shows the proposed approximate allocation of these additional funds for the first three years across particular asset categories and expenditure.

## Application for Special Variation to General Income 2014/2017 (Continued)

### Allocation of Additional Rate Funds for Asset Expenditure

|                              | 2014/2015          | 2015/2016          | 2016/2017          |
|------------------------------|--------------------|--------------------|--------------------|
| <b>Asset Expenditure</b>     | <b>Year 1 (\$)</b> | <b>Year 2 (\$)</b> | <b>Year 3 (\$)</b> |
| Road Pavements and Surfacing | 679,924            | 1,341,999          | 2,004,633          |
| Road Maintenance             | 190,000            | 390,000            | 600,000            |
| Other Transport Assets       | 190,000            | 390,000            | 600,000            |
| Building Renewals            | 480,000            | 980,000            | 1,500,000          |
| Building Maintenance         | 160,000            | 330,000            | 500,000            |
| Recreation Services Renewals | 260,000            | 520,000            | 800,000            |
| Asset Management             | 60,000             | 130,000            | 200,000            |
| <b>Totals</b>                | <b>2,019,924</b>   | <b>4,081,999</b>   | <b>6,204,633</b>   |

If IPART refuses the Special Rate Variation application, these programs of works will be deferred. A further review of 'Levels of Service' and funding options will be necessary to assist Council in its drive to meet its infrastructure maintenance and renewal needs and to achieve financial sustainability.

### **Increase in General Income Levels**

#### Year 1 of SRV (2014/2015)

IPART has already approved a state wide 'Rate Pegging' increase of 2.30% for 2014/2015. On top of this, Council is seeking a further 5.60% increase in 'General Income' (income from ordinary and special rates) for 2014/2015: a total increase of **7.90%**. Should Council be successful with the proposed SRV – the 2014/2015 Operational Plan allows for the implementation of a **7.90%** increase in 'General Income' for 2014/2015.

#### Year 2 of SRV (2015/2016)

Council in Year 2 of the SRV is seeking an increase of **8.14%** in 'General Income' (income from ordinary and special rates) for 2015/2016. This increase includes an assumed rate pegging increase of 3% for 2015/2016.

#### Year 3 of SRV (2016/2017)

Council in Year 3 of the SRV is seeking an increase of **7.75%** in 'General Income' (income from ordinary and special rates) for 2016/2017. This increase includes an assumed rate pegging increase of 3% for 2016/2017.

It is anticipated that IPART will make a determination on Council's application by mid-June 2014.

## **Application for Special Variation to General Income 2014/2017 (*Continued*)**

### **The Consultation Process**

Council's 2013/2017 Delivery Program and 2013/2023 Resourcing Strategy foreshadowed the development of a multi-faceted approach to address the critical issue of Council's financial sustainability in trying to deliver services to the community.

Council's options to address the \$8M 'financial sustainability gap' - comprising a \$6.2M shortfall in funding for infrastructure repair and renewal (if service levels are to be maintained) and on-going General Fund operating deficits of approximately \$1.8M - were identified in the 2013/2023 Resourcing Strategy as being:

- Productivity improvements (changing the way services are delivered)
- New revenue opportunities (e.g. commercialisation of council services)
- Reductions in current levels of service delivery
- Additional rate income

The Resourcing Strategy also identified a number of actions (detailed below) to be taken in order to pursue these options which included community engagement processes to seek feedback on two fundamental questions:

1. What are our (the community's) service delivery priorities?
2. What are we (the community) willing to pay to enable these to be delivered?

**ACTION 1:** Develop and implement a 'continuous improvement program' to work up, determine acceptance or otherwise, and monitor implementation of 'Opportunities for Improvement'.

This 'continuous improvement program' was actioned by Council at its meeting of 14 November 2013 in approving 'Stage 1' of the 'Transformation to Sustainability' project.

**ACTIONS 2 & 3:** Refinement of 'minimum' option of Council's service delivery model, where \$6M is cut from existing budgets in order to address Council's sustainability challenge, with a focus on clear service level descriptions for each service and finalisation of interactive program modelling that demonstrates the relationship between service levels and rate revenue.

Council at its meeting of 26 September 2013 endorsed a 'Level of Service – Community Engagement Process'. The objective of this engagement strategy was to seek community feedback on preferred levels of service and proposed funding solutions to meet those service levels.

## **Application for Special Variation to General Income 2014/2017 (Continued)**

### **The Consultation Process (Continued)**

Community engagement was undertaken in a two-phase process with the first phase assessing preferred levels of service and a willingness to pay more rates via submissions made through Council's 'Budget Allocator' survey.

The 'Budget Allocator' tool was utilised to gather community feedback on all services funded by the general ordinary rate. The 'Budget Allocator' enabled the community to understand the cost (\$) of service delivery, including the impact on the average residential rate, allowing participants to balance their service priorities against what they were willing to pay for them.

The 'Budget Allocator' was made available to the open public through Council's website from 8 to 29 of October 2013. Council promoted the availability of this 'engagement tool' through a number local media channels including newspaper and radio advertisements. Council staff also attended a market stall in the CBD to explain the survey 'face-to-face' as well as encouraging people at the market to participate in the survey process.

In addition to the 'open' version of the Budget Allocator, the survey tool was applied to a new, randomly-selected online reference group. To form the group, Council engaged Jetty Research (an independent marketing research agency) to recruit 500 people who were representative of the local government area in terms of age and where they live. This 'community reference panel' was recruited to provide Council with added confidence (statistical validity) that the feedback received using the same 'engagement tool' was representative of the community as a whole.

The outcomes of this engagement process were included in a report to Council of 28 November 2013.

**ACTIONS 4, 5 & 6:** Develop a community engagement strategy regarding the sustainability challenges Council faces and the need to have the 'right debate' about service levels and rate revenue and finalise a Resourcing Strategy that sets out proposed changes to service levels and proposed rate increases.

The second phase of the engagement process sought community feedback on proposed steps to be taken by Council to adopt a financially sustainable position, including the proposal for a SRV and further funding options to close the remainder of the funding gap.

Council in this phase engaged the community through various media releases, a mail-out to all ratepayers (approx. 26,500 letters), e-newsletters, two information stalls (Growers Market and Harbour-side Market) and Council's page in The Coffs Coast Advocate – all of which had a focus on seeking feedback via a 'proposed rate rise' survey.

## Application for Special Variation to General Income 2014/2017 *(Continued)*

### The Consultation Process *(Continued)*

The survey (which was made available in both online and hard copy formats) also allowed participants to add additional comments in regards to their survey response. The survey had a simple approach, asking the Community if they would support Council applying for a rate increase over the next three years to help pay for ongoing renewal and maintenance of the assets needed to deliver services to the community.

The survey was open for nearly seven weeks from the 9 December 2013 to 24 January 2014.

In addition to the 'open public' survey, Council again separately engaged the 'community reference panel' with the same survey.

The outcomes of this engagement process were included in a report to Council of 13 February 2014.

### Impact on Residential Ratepayers

#### Year 1 of SRV (2014/2015)

With a 7.90% increase in 'General Income' for 2014/2015, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$155.29** per annum (or \$2.99 per week), which is a **5.0%** increase from 2013/2014.

#### Year 2 of SRV (2015/2016)

With a 8.14% increase in 'General Income' for 2015/2016, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$167.83** per annum (or \$3.23 per week), which is a **5.2%** increase from 2014/2015.

#### Year 3 of SRV (2016/2017)

With a 7.75% increase in 'General Income' for 2016/2017, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$171.35** per annum (or \$3.30 per week), which is a **5.0%** increase from 2015/2016.

The following table shows the impact on the total rates and charges payable for the 'average' residential property over the next 3-years if the SRV is approved by IPART.

## Application for Special Variation to General Income 2014/2017 (Continued)

Proposed Residential Rate Impacts for the 'Average' Residential Property (based on a land valuation of \$183,700)

|  | CURRENT         | Year 1          |                 |             | Year 2          |                 |             | Year 3          |                 |             | 3 Year Compound Increase from 2013/14 |              |
|--|-----------------|-----------------|-----------------|-------------|-----------------|-----------------|-------------|-----------------|-----------------|-------------|---------------------------------------|--------------|
| Rates & Charges                          | 2013/14         | 2014/15         | Increase Year 1 |             | 2015/16         | Increase Year 2 |             | 2016/17         | Increase Year 3 |             |                                       |              |
|  | (\$)            | (\$)            | (\$)            | %           | (\$)            | (\$)            | %           | (\$)            | (\$)            | %           | (\$)                                  | %            |
| Residential Ordinary Rate                | 930.65          | 1,006.03        | 75.38           | 8.1%        | 1,089.67        | 83.64           | 8.3%        | 1,175.81        | 86.14           | 7.9%        | 245.16                                | 26.3%        |
| Environmental Levy                       | 38.31           | 39.22           | 0.91            | 2.4%        | 40.41           | 1.19            | 3.0%        | 41.62           | 1.21            | 3.0%        | 3.31                                  | 8.6%         |
| Sewer, Water, Waste & Stormwater Charges | 2,118.50        | 2,197.50        | 79.00           | 3.7%        | 2,280.50        | 83.00           | 3.8%        | 2,364.50        | 84.00           | 3.7%        | 246.00                                | 11.6%        |
| <b>Totals</b>                            | <b>3,087.46</b> | <b>3,242.75</b> | <b>155.29</b>   | <b>5.0%</b> | <b>3,410.58</b> | <b>167.83</b>   | <b>5.2%</b> | <b>3,581.93</b> | <b>171.35</b>   | <b>5.0%</b> | <b>494.47</b>                         | <b>16.0%</b> |
| <b>Increase per Week (\$)</b>            |                 |                 | <b>2.99</b>     |             |                 | <b>3.23</b>     |             |                 | <b>3.30</b>     |             | <b>9.51</b>                           |              |

The Rate Peg for 2014/15 has been set at 2.3%. An estimated Rate Peg of 3% has been used for 2015/16 & 2016/17.

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

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

### Impact on Non-Residential Ratepayers

The following table shows the impact on 'Ordinary Rate' payable for the 'average' non-residential (Farmland & Business) property over the next 3-years if the SRV is approved by IPART.

- The Ordinary Rate for Farmland properties has been based on an average land valuation of \$412,100
- The Ordinary Rate for Business properties (outside of the Coffs Harbour CBD) has been based on an average land valuation of \$411,550
- The Ordinary Rate for City Centre Business properties has been based on an average land valuation of \$663,000

## Application for Special Variation to General Income 2014/2017 (Continued)

### Proposed Non-Residential Ordinary Rate Impacts for the 'Average' Non-Residential Property

|   | CURRENT  | Year 1   |                 |      | Year 2   |                 |      | Year 3   |                 |      | 3 Year Compound Increases from 2013/14 |       |
|---|----------|----------|-----------------|------|----------|-----------------|------|----------|-----------------|------|--|-------|
| Ordinary Rate <u>ONLY</u>               | 2013/14  | 2014/15  | Increase Year 1 |      | 2015/16  | Increase Year 2 |      | 2016/17  | Increase Year 3 |      |  |       |
|   | (\$)     | (\$)     | (\$)            | %    | (\$)     | (\$)            | %    | (\$)     | (\$)            | %    | (\$)                                   | %     |
| Average Farmland Property               | 1,708.53 | 1,846.57 | 138.04          | 8.1% | 2,000.01 | 153.44          | 8.3% | 2,158.44 | 158.43          | 7.9% | 449.91                                 | 26.3% |
| Average Business Property               | 3,264.62 | 3,528.41 | 263.79          | 8.1% | 3,821.68 | 293.27          | 8.3% | 4,123.85 | 302.17          | 7.9% | 859.23                                 | 26.3% |
| Average Business - City Centre Property | 7,251.96 | 7,838.98 | 587.02          | 8.1% | 8,490.05 | 651.07          | 8.3% | 9,161.67 | 671.62          | 7.9% | 1,909.71                               | 26.3% |

The Rate Peg for 2014/15 has been set at 2.3%. An estimated Rate Peg of 3% has been used for 2015/16 & 2016/17.

### More Information

For more information on the proposed SRV please refer to Council's 'Road to Financial Sustainability' area on our website at:  
[www.coffsharbour.nsw.gov.au/financialsustainability](http://www.coffsharbour.nsw.gov.au/financialsustainability)

### Impacts on Ratepayers if the Special Rate Variation is Not Approved

Should Council not be successful with the proposed Special Rate Variation (SRV) – being a permanent multiple year increase over a 3-year period (commencing 2014/2015) - the 2014/2015 Operational Plan allows for the implementation of a 2.3% increase in 'General Income' (income from ordinary and special rates), announced for 2014/2015 by the Independent Pricing and Regulatory Tribunal (IPART) under Local Government 'Rate Pegging' legislation.

The impacts of this scenario on ratepayers are detailed on page 20 of the 2014/2015 Operational Plan.

## Council Activities Funded by Levies and Rate Variations

### ▪ Environmental Levy for 2014/2015

The Environmental Levy (being a Special Rate) is calculated with a 'base amount' to raise approximately 48.71% of the levy with the balance raised as an ad valorem rate applied to land values. The purpose of the Environmental Levy is to fund environmental works, and it is levied on all rateable land.

The program of environmental works to be funded from the Environmental Levy for 2014/2015 is detailed in the following table.

| <b>ENVIRONMENTAL LEVY PROJECTS 2014/2015</b>   | <b>AMOUNT (\$)</b> |
|--|--------------------|
| Conservation & Sustainable Management of Biodiversity  | 215,270            |
| Bush Regeneration  | 207,618            |
| Environmental Weeds  | 106,090            |
| Environmental Levy Coordination  | 64,059             |
| Boambee Beach Revegetation Project   | 36,400             |
| Botanic Garden Education Program   | 16,000             |
| Coffs Ambassadors Interpretive Tours   | 42,482             |
| Coffs Coast Sustainable Living Festival  | 30,000             |
| Coffs Harbour Community Seed bank Network  | 9,982              |
| Culturally Significant Landscapes of the CH LGA  | 35,000             |
| Developing and Fostering a Sustainable Environment and Community through a Biodiverse Community Garden | 13,000             |
| Diggers Head and Sapphire Beach Path Upgrades  | 32,250             |
| Green Schools Sustainability Fund  | 51,616             |
| Impacts on Fresh Water Systems   | 2,000              |
| Koala / Wildlife Corridor Bakker Drive Res Stage 2   | 6,750              |
| Marine Estate Agents - SIMP School Environment Awards  | 5,265              |
| Orara River Rehabilitation Project   | 180,000            |
| Remote Camera Surveys for Medium-sized Ground Mammals of CH Hinterland - gap surveys                   | 12,000             |
| Supporting Community Action in the Coffs Harbour LGA   | 155,000            |
| The Restoration of Grey-headed Flying Fox Maternity Camps in CH LGA                                    | 30,000             |
| Wildlife Support   | 8,800              |
| Woolgoolga Beach Rehabilitation Project  | 10,000             |
| Yarrawarra Giriin Team - Bush Regeneration   | 19,671             |
| Matching Grant funds Allowance   | 5,118              |
| <b>TOTAL 2014/2015 Allocation</b>  | <b>1,294,371</b>   |

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## Council Activities Funded by Levies and Rate Variations *(Continued)*

| ENVIRONMENTAL LEVY PROJECTS 2014/2015 <i>(Continued)</i> | AMOUNT (\$)      |
|--|------------------|
|  |                  |
| <b>Schedule of Funding Sources</b>                       |                  |
| Environmental Rate Levy                                  | 1,130,634        |
| Water fund contribution                                  | 50,000           |
| EL Reserve   | 103,737          |
| Interest   | 10,000           |
| <b>TOTAL FUNDS</b>                                       | <b>1,294,371</b> |

## **Council Activities Funded by Levies and Rate Variations (*Continued*)**

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

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

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

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

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

### **Public Amenities Draft Upgrade Program 2014/2015 – 2017/2018**

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

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

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

## Council Activities Funded by Levies and Rate Variations (Continued)

### ▪ Priority Infrastructure and Economic Development (2008)

For its 2008/2009 Management Plan, Council secured approval for a special variation of 5.95% for costs associated with priority infrastructure and economic development projects. This variation continues to be a main funding source for Council's bridge replacement and maintenance program and economic development projects and events. Council has been required to report in its annual report (for the years 2008/09 to 2012/2013) information on the total income received, expenditure per project/program and outcomes achieved.

| <b>PRIORITY INFRASTRUCTURE PROGRAM 2014/2015 - 2017/2018</b> <i>(Funded from 2008 Rate Variation)</i> |                       |                       |                       |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Project</b>  | <b>Estimate</b>       | <b>Estimate</b>       | <b>Estimate</b>       | <b>Estimate</b>       |
|   | <b>2014/2015 (\$)</b> | <b>2015/2016 (\$)</b> | <b>2016/2017 (\$)</b> | <b>2017/2018 (\$)</b> |
| Major Repairs Timber Bridges  | 21,583                | 89,998                | 88,498                | 87,083                |
| Investigations  |                       | 55,000                | 75,000                | 45,000                |
| Ferrets Bridge  |                       |                       | 180,000               |                       |
| Herds Bridge  |                       | 60,000                |                       |                       |
| Puhos Bridge  |                       | 90,000                |                       |                       |
| Condons Bridge  |                       | 230,000               |                       |                       |
| Williams Bridge   |                       | 40,000                |                       |                       |
| Powiks Bridge   | 210,000               |                       |                       |                       |
| Rhodes Bridge   |                       |                       | 180,000               |                       |
| Corfes No. 2  |                       |                       | 120,000               |                       |
| Moleton Bridge No. 3  |                       | 155,000               |                       |                       |
| Keoghs Bridge   |                       | 130,000               |                       |                       |
| North Bonville Bridge   |                       |                       | 130,000               |                       |
| Kellets Bridge  | 610,000               |                       |                       |                       |
| Wedds Bridge  |                       |                       | 85,000                |                       |
| Bardens Bridge  |                       |                       |                       | 270,000               |
| Taylors Bridge  |                       |                       |                       | 220,000               |
| Schooners Bridge  |                       |                       |                       | 160,000               |
| Wades Bridge  |                       |                       |                       | 85,000                |
| <b>TOTALS</b>   | <b>841,583</b>        | <b>849,998</b>        | <b>858,498</b>        | <b>867,083</b>        |
| <b>RATE VARIATION REVENUE</b>   | <b>841,583</b>        | <b>849,998</b>        | <b>858,498</b>        | <b>867,083</b>        |
| <i>*Works schedules subject to change according to re-prioritisation and final cost estimates.</i>    |                       |                       |                       |                       |

## Council Activities Funded by Levies and Rate Variations *(Continued)*

### ▪ Priority Infrastructure and Economic Development (2008) *(Continued)*

| <b>ECONOMIC DEVELOPMENT PROGRAM 2014/2015 - 2017/2018</b> <i>(Funded from 2008 Rate Variation)</i> |                       |                       |                       |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Project</b>   | <b>Estimate</b>       | <b>Estimate</b>       | <b>Estimate</b>       | <b>Estimate</b>       |
|  | <b>2014/2015 (\$)</b> | <b>2015/2016 (\$)</b> | <b>2016/2017 (\$)</b> | <b>2017/2018 (\$)</b> |
| Marketing & Event Promotion  | 165,035               | 169,987               | 175,086               | 180,339               |
| <b>TOTALS</b>  | <b>165,035</b>        | <b>169,987</b>        | <b>175,086</b>        | <b>180,339</b>        |
|  |                       |                       |                       |                       |
| <b>RATE VARIATION REVENUE</b>  | <b>165,035</b>        | <b>169,987</b>        | <b>175,086</b>        | <b>180,339</b>        |

## Council Activities Funded by Levies and Rate Variations (*Continued*)

### ▪ Flood Mitigation and Drainage Works (2010)

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

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

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

| Full Drainage / Flood Works Program (2014/2015 - 2017/2018) |  |  |                       |
|---|--|--|-----------------------|
| Year  | Project/Road                           | Comment / Description  | Project Estimate (\$) |
| 2014/2015   | Flood Detention Basin                  | Construction of flood detention basin (Spagnolos Road)       | 950,000               |
| 2014/2015   | Park Beach local drainage improvements | Drainage works   | 100,000               |
| 2014/2015   | Loaders Lane                           | Levy bank works  | 150,000               |
| 2014/2015   | Marcia St/ Pacific Hwy                 | Drainage improvements  | 200,000               |
| 2014/2015   | Investigation & Design                 | Drainage Improvements - Investigation & Design               | 200,000               |
| 2014/2015   | Middle Creek                           | Creek Widening Works   | 400,000               |
| 2014/2015   | Creek Clearing & Drainage Works        | Maintenance Works  | 20,000                |
| 2014/2015   | Urban & Non-Urban Drainage Works       | Various Projects   | 350,000               |
| <b>Totals for 2014/2015</b>                                 |  |  | <b>2,370,000</b>      |
| Year  | Project/Road                           | Comment / Description  | Project Estimate (\$) |
| 2015/2016   | Flood Detention Basin                  | Construction of flood detention basin (Upper Shephards Lane) | 3,000,000             |
| 2015/2016   | Park Beach Trunk Drainage - Stage 2    | Provision of additional trunk drainage                       | 300,000               |
| 2015/2016   | CBD Drainage – Stage 2                 | Augmentation CBD Drainage to reduce flooding risk - Stage 2  | 100,000               |
| 2015/2016   | Investigation & Design                 | Drainage Improvements - Investigation & Design               | 50,000                |
| 2015/2016   | Creek Clearing & Drainage Works        | Maintenance Works  | 50,000                |
| 2015/2016   | Urban & Non-Urban Drainage Works       | Various Projects   | 300,000               |
| <b>Totals for 2015/2016</b>                                 |  |  | <b>3,800,000</b>      |

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## Council Activities Funded by Levies and Rate Variations (Continued)

### ▪ Flood Mitigation and Drainage Works (2010) (Continued)

| Full Drainage / Flood Works Program (2014/2015 - 2017/2018) |                                     |  |                       |
|---|-------------------------------------|--|-----------------------|
| Year  | Project/Road                        | Comment / Description                          | Project Estimate (\$) |
| 2016/2017   | North Boambee Valley                | Detention basin design                         | 200,000               |
| 2016/2017   | Park Beach Trunk Drainage - Stage 3 | Provision of additional trunk drainage         | 1,500,000             |
| 2016/2017   | Investigation & Design              | Drainage Improvements - Investigation & Design | 100,00                |
| 2016/2017   | Creek Clearing & Drainage Works     | Maintenance Works                              | 50,000                |
| 2016/2017   | Urban & Non-Urban Drainage Works    | Various Projects                               | 300,000               |
| <b>Totals for 2016/2017</b>                                 |                                     |  | <b>2,150,000</b>      |
| Year  | Project/Road                        | Comment / Description                          | Project Estimate (\$) |
| 2017/2018   | Investigation & Design              | Drainage Improvements - Investigation & Design | 50,000                |
| 2017/2018   | Newports Creek                      | Detention basin construction                   | 3,000,000             |
| 2017/2018   | Creek Clearing & Drainage Works     | Maintenance Works                              | 50,000                |
| 2017/2018   | Urban & Non-Urban Drainage Works    | Various Projects                               | 100,000               |
| <b>Totals for 2017/2018</b>                                 |                                     |  | <b>3,200,000</b>      |

## Council Activities Funded by Levies and Rate Variations *(Continued)*

### ▪ Business City Centre Special Rate Extension (2012)

Council initiated a City Centre revitalisation program in 2000/2001, funded by a twelve-year City Centre Special Rate (referred to as the CBD Special Rate). In June 2012, Coffs Harbour City Council secured Ministerial approval - via the Independent Pricing and Regulatory Tribunal (IPART) – to continue the CBD special rate in 2012/2013 to allow work to be carried out to support an application for a further ten-year extension of the Special Rate Variation.

The approval was subject to the following conditions:

Council reports in its Annual Report for the rating year of 2012/2013 on:

1. Expenditure on the development of the City Centre Masterplan; and the traffic flow works listed in IPART's determination; and
2. The outcomes achieved as a result of the special variation.

In relation to approval condition 1 above the following information was reported:

- Total rate revenue from the CBD Special Rate for 2012/2013 was \$668,900.
- Total expenditure on the development of the City Centre Masterplan for 2012/2013 was \$241,802.
- Total expenditure on CBD traffic flow works (Harbour Drive / Gordon Street intersection) for 2012/2013 was \$12,850.
- The remaining CBD Special Rate funds for 2012/2013 (\$414,248) have been revoted and are to be used for future major capital works associated with the intersection upgrade of Harbour Drive and Gordon Streets. These works have not yet commenced due to a pending development application from a large shopping centre, which is likely to have an impact on the scope of the upgrade works.

In relation to approval condition 2 above the following outcomes have been achieved:

**Development of the City Centre Masterplan** - The City Centre Masterplan maps the future for our City Centre. The Plan contains a number of strategies and projects that support key priorities previously identified through the Masterplan community consultation process. These key priorities include a focus on revitalising the City Centre to stimulate economic activity. The adopted City Centre Masterplan can be viewed at [www.coffsharbour.nsw.gov.au/Coffs-And-Council/rates/Documents/Coffs-Harbour-City-Centre-Masterplan.pdf](http://www.coffsharbour.nsw.gov.au/Coffs-And-Council/rates/Documents/Coffs-Harbour-City-Centre-Masterplan.pdf)

The City Centre Masterplan contains a ten-year City Centre works program which formed the basis of Council's approved 2013/2014 Special Rate Variation. This extension of CBD Special Rate for a further ten-year period provides the necessary funding for this works program.

## **Council Activities Funded by Levies and Rate Variations (*Continued*)**

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

In June 2013, Coffs Harbour City Council secured Ministerial approval - via the Independent Pricing and Regulatory Tribunal (IPART) – to increase its general income for 2013/2014 by 5.43% to allow for the continuation of the CBD special rate for a further 10-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 Division 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.



# Council Activities Funded by Levies and Rate Variations (Continued)

## Levies and Special Rate Variations (Continued)

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

|   | Year 1             | Year 2           | Year 3           | Year 4           | Year 5           | Year 6           | Year 7           | Year 8           | Year 9           | Year 10          |                     |
|---|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| Description of Works                                  | 2013/2014          | 2014/2015        | 2015/2016        | 2016/2017        | 2017/2018        | 2018/2019        | 2019/2020        | 2020/2021        | 2021/2022        | 2022/2023        | TOTAL               |
| Marketing & Activation Expenditure                    | 135,000            | 118,450          | 122,004          | 125,664          | 129,434          | 133,317          | 137,316          | 141,436          | 145,679          | 150,049          | 1,338,349           |
| Repaving City Square                                  | 200,000            |                  |                  |                  |                  |                  |                  |                  |                  |                  | 200,000             |
| City Square Upgrade - Awning, Lighting & Landscaping  | 1,000,000          |                  |                  |                  |                  |                  |                  |                  |                  |                  | 1,000,000           |
| City Square Amphitheatre                              | 250,000            |                  |                  |                  |                  |                  |                  |                  |                  |                  | 250,000             |
| Duke Street Road Extension                            | 300,000            |                  |                  |                  |                  |                  |                  |                  |                  |                  | 300,000             |
| CBD Signage   | 175,000            |                  |                  |                  |                  |                  |                  |                  |                  |                  | 175,000             |
| CBD Light Show, Decorative Lighting, CCTV             | 300,000            |                  |                  |                  |                  |                  |                  |                  |                  |                  | 300,000             |
| CBD Street Furniture                                  | 100,000            |                  |                  |                  |                  |                  |                  |                  |                  |                  | 100,000             |
| CBD Landscaping                                       | 100,000            |                  |                  |                  |                  |                  |                  |                  |                  |                  | 100,000             |
| CBD Lighting  | 50,000             | 50,000           | 50,000           |                  |                  |                  |                  |                  |                  |                  | 150,000             |
| Park Avenue Artist Lane                               |                    | 100,000          |                  |                  |                  |                  |                  |                  |                  |                  | 100,000             |
| Contribution to Riding Lane Toilet upgrade            |                    | 150,000          |                  |                  |                  |                  |                  |                  |                  |                  | 150,000             |
| Castle Street Car Park - Upgrade (painting & signage) |                    | 150,000          |                  |                  |                  |                  |                  |                  |                  |                  | 150,000             |
| Park Avenue Car Park - Upgrade (painting & signage)   |                    | 75,000           | 50,000           |                  |                  |                  |                  |                  |                  |                  | 125,000             |
| Relocate City Square Shade Sail to Park Avenue        | 150,000            |                  |                  |                  |                  |                  |                  |                  |                  |                  | 150,000             |
| Install Shade Sails to Vernon Street                  |                    | 150,000          |                  |                  |                  |                  |                  |                  |                  |                  | 150,000             |
| West High Street Sail                                 |                    | 150,000          |                  |                  |                  |                  |                  |                  |                  |                  | 150,000             |
| Harbour Drive Sail                                    |                    | 150,000          |                  |                  |                  |                  |                  |                  |                  |                  | 150,000             |
| Moonee Street Sail                                    |                    | 150,000          |                  |                  |                  |                  |                  |                  |                  |                  | 150,000             |
| Moonee Street Entry Statement                         |                    | 30,000           |                  |                  |                  |                  |                  |                  |                  |                  | 30,000              |
| Activation Expenditure (capital equipment)            | 150,000            |                  |                  |                  |                  |                  |                  |                  |                  |                  | 150,000             |
| Park Avenue Upgrade and Landscaping                   |                    |                  | 600,000          |                  |                  |                  |                  |                  |                  |                  | 600,000             |
| Works Contingency                                     | 200,000            | 100,000          | 20,000           | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           | 390,000             |
| Borrowing Costs (Principal & Interest)                | 180,000            | 240,000          | 461,126          | 574,566          | 615,127          | 597,236          | 638,477          | 621,286          | 663,253          | 1,018,375        | 5,609,446           |
| <b>TOTAL EXPENDITURE</b>                              | <b>3,290,000</b>   | <b>1,613,450</b> | <b>1,303,130</b> | <b>710,230</b>   | <b>754,561</b>   | <b>740,553</b>   | <b>785,793</b>   | <b>772,722</b>   | <b>818,932</b>   | <b>1,178,424</b> | <b>11,967,795</b>   |
| CBD Special Rate Variation                            | (691,640)          | (712,390)        | (733,760)        | (755,770)        | (778,443)        | (801,796)        | (825,850)        | (850,626)        | (876,145)        | (902,429)        | (7,928,849)         |
| Loan Drawdown   | (4,000,000)        | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | (4,000,000)         |
| <b>TOTAL INCOME</b>                                   | <b>(4,691,640)</b> | <b>(712,390)</b> | <b>(733,760)</b> | <b>(755,770)</b> | <b>(778,443)</b> | <b>(801,796)</b> | <b>(825,850)</b> | <b>(850,626)</b> | <b>(876,145)</b> | <b>(902,429)</b> | <b>(11,928,849)</b> |
| <b>FUNDING DEFICIT / (SURPLUS)</b>                    | <b>(1,401,640)</b> | <b>901,060</b>   | <b>569,370</b>   | <b>(45,540)</b>  | <b>(23,882)</b>  | <b>(61,243)</b>  | <b>(40,057)</b>  | <b>(77,904)</b>  | <b>(57,213)</b>  | <b>275,995</b>   | <b>38,946</b>       |
| Transfer to CBD Masterplan Reserve                    | 1,401,640          |                  |                  | 45,540           | 23,882           | 61,243           | 40,057           | 77,904           | 57,213           |                  |                     |
| Transfer from CBD Masterplan Reserve                  |                    | (901,060)        | (569,370)        |                  |                  |                  |                  |                  |                  | (275,995)        |                     |
| <b>PROJECTED BUDGET RESULT</b>                        | <b>0.00</b>        | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |                     |

Please note the CBD Masterplan Works Program was initiated in 2013/2014. Works from that year that have not yet commenced or been completed will carry forward to future years.

## 2014/2018 Financial Estimates

The financial estimates for the four years have been prepared in considerable detail, i.e. the same detail as the 2014/2015 Budget. . A review of the estimates for each fund reveals as follows:

### General Fund

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

| Year      | Financial Estimate (\$) |         | Operational incomes and expenditures are tightly budgeted and have been subject to constant scrutiny in recent years.  |
|-----------|-------------------------|---------|--|
| 2014/2015 | 1,557                   | Surplus | There are significant capital works planned which are funded from rate variations, trading operations, grants, loans, S94 contributions, reserves, etc.  |
| 2015/2016 | 1,301,586               | Surplus |  |
| 2016/2017 | 1,933,364               | Surplus | Council's revenues are not meeting appropriate expenditure levels in relation to operations, particularly infrastructure maintenance, asset renewals and capital works. The proposed Special Rate Variation for 2014/2015 is an important element of the funding solution to address Council's annual infrastructure renewal gap to ensure community expectations on service delivery are met. |
| 2017/2018 | 1,709,766               | Surplus |  |

Council's Transformation to Sustainability (T2S) Project has been included in the Financial Estimates through the Budget Program 015 "Financial Sustainability". Preliminary projections of the likely total investment and savings for each year are detailed in the Program.

| Year      | T2S Investment (\$) | T2S Savings (\$) | It is important to recognise that these projections are estimates only and do not in any way pre-empt the recommendations of the final T2S report or the adoption of specific initiatives by Council. The consultant's report is due to be tabled for Council consideration before the end of the current financial year. |
|-----------|---------------------|------------------|---|
| 2014/2015 | 1,000,000           | 1,500,000        |   |
| 2015/2016 | 500,000             | 2,500,000        |   |
| 2016/2017 | 200,000             | 3,200,000        |   |
| 2017/2018 | -                   | 3,200,000        |   |

## 2014/2018 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 \$300-Million. These works have been essential to maintain the viability of our City. Work is progressing on the final project: the decommissioning of the Sawtell Sewerage Treatment Plant and the construction of a sewerage trunk main from Sawtell to Coffs Harbour.

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

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

The Delivery Program provides for the deficits in the Sewerage Fund to decrease from 2014/2015 to 2015/2016 and then move into surplus. The Delivery Program provides for the deficits in the Water Fund to decrease over each year. Details are set out below:

| Year      | Water (\$)  |           | Sewerage (\$) |           |
|-----------|-------------|-----------|---------------|-----------|
| 2014/2015 | (3,237,535) | (Deficit) | (2,536,225)   | (Deficit) |
| 2015/2016 | (1,690,568) | (Deficit) | (1,904,125)   | (Deficit) |
| 2016/2017 | (934,938)   | (Deficit) | 1,950,280     | Surplus   |
| 2017/2018 | (392,641)   | (Deficit) | 2,695,448     | Surplus   |

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

The viability of both funds is assured in future years.

## 2014/2018 Financial Estimates *(Continued)*

### Proposed Loan Borrowings for 2014/2015

It is anticipated that the following new loans will be drawn in 2014/2015 to fund works as listed.

Borrowings will be sourced through quotations received from major lenders and will be secured by mortgage over Council funds.

| <b>Fund</b>             | <b>Works</b>  | <b>2014/2015<br/>(\$)</b> |
|-------------------------|---|---------------------------|
| General                 | Open Space Land Acquisition                             | 2,500,000                 |
| General                 | Commencement of Jetty Foreshores Revitalisation Project | 2,200,000                 |
| <b>TOTAL BORROWINGS</b> |   | <b>4,700,000</b>          |

Please Note: The loan borrowing for the Open Space Land Acquisition may not be required if Section 94 funds become available for this acquisition.

### Division Budgets

The full Division Budgets 2014/2018 can be accessed online at [www.coffsharbour.nsw.gov.au](http://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, at the branches of the library at Coffs Harbour, Woolgoolga and Toormina, and at display locations (see page 7) during the public exhibition period.

## Learning and Prospering – (Director - Community Development)

| THEME: LEARNING AND PROSPERING - We are a prosperous and learning community   |   |  |  |
|---|---|--|--|
| OBJECTIVE: LP1 Coffs Harbour is a regional centre for future-driven, innovative and green business and industry   |   |  |  |
| STRATEGY: LP1.1 Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries |   |  | CHCC Role: Provider, Facilitator, Advocate |
| Service Name  | Action  | Description  | Responsible Officer                        |
| Economic Development (S07)  | B07.04 Food Futures                           | Report on the outcomes of the Food Futures Network   | Manager - Economic Development             |
| Economic Development (S07)  | B07.05 Growers Market                         | Report on the management and promotion of the Growers market as an outlet for local producers to promote and develop their businesses.(Number of stallholders./ Number of attendees / Number and type of Community and Food Industry education programs implemented) | Manager - Economic Development             |
| Economic Development (S07)  | B07.06 Creative Industries                    | Report on the outcomes of the Creative Industry Network (B5)   | Manager - Economic Development             |
| Economic Development (S07)  | B07.09 Co-working and Enterprise Facilitation | Report on encouragement and assistance to entrepreneurs, new industries and facilitation of existing businesses to grow through Enterprise Facilitation and co-working space. (B4)   | Manager - Economic Development             |
| Economic Development (S07)  | B07.10 Manufacturing Network                  | Report on outcomes of the local manufacturing network (Report on the number of members, meetings, etc) (B2)  | Manager - Economic Development             |
| Economic Development (S07)  | B07.12 Health Network                         | Report on roll-out of Health Industry Network projects. Report on projects implemented from the Industry Action Plan; Number of enquiries serviced; Number of visits to the website. (C4)  | Manager - Economic Development             |
| Economic Development (S07)  | B07.15 Switched on Coffs Digital Strategy     | Report on the implementation and review of the Switched on Coffs Digital Strategy (E1)   | Manager - Economic Development             |

|  |                               |  |   |
|--|-------------------------------|--|---|
| Tourism (S23)  | B23.01 Business Tourism Plan  | Complete annual Business Marketing and Campaign Plan   | Manager - Coffs Coast Tourism Marketing |
| Tourism (S23)  | M23.02 Overnight Visitation.  | National Visitor Survey figures - Overnight Visitation.  | Manager - Coffs Coast Tourism Marketing |
| Tourism (S23)  | M23.03 Direct economic impact | National Visitor Survey figures - direct economic impact   | Manager - Coffs Coast Tourism Marketing |
| Tourism (S23)  | M23.05 Tourism-related jobs   | Number of tourism-related jobs   | Manager - Coffs Coast Tourism Marketing |
| <b>STRATEGY:</b> LP1.2 Promote the Coffs Coast as a lifestyle location for e-workers       |                               |  | <b>CHCC Role:</b> Facilitator           |
| <b>Service Name</b>  | <b>Action</b>                 | <b>Description</b>   | <b>Responsible Officer</b>              |
| Economic Development (S07)   | B07.14 e-Subscribers          | Report on the number of E-newsletter, social media subscribers   | Manager - Economic Development          |
| Tourism (S23)  | NRN                           | Secondary alignment – no reporting necessary   |   |
| <b>STRATEGY:</b> LP1.3 Support innovation and leadership in sustainable business practices |                               |  | <b>CHCC Role:</b> Facilitator, Advocate |
| <b>Service Name</b>  | <b>Action</b>                 | <b>Description</b>   | <b>Responsible Officer</b>              |
| Event Management (S10)   | B10.02 Buskers Festival       | Report on development and staging of Buskers Festival  | Coordinator Events and Local Sport      |
| Sport (S21)  | B10.01 Stadium Events         | Reporting updated six-monthly to record number of event days, type of events, participation numbers, spectator numbers, visitor nights and estimated economic impact | Coordinator Events and Local Sport      |
| Tourism (S23)  | M23.01 Industry contribution  | Industry contribution (dollar value) to Coffs Coast Marketing activity   | Manager - Coffs Coast Tourism Marketing |

|   |   |  |   |
|---|---|--|---|
| <b>OBJECTIVE:</b> LP2 We have a strong and diverse economy  |   |  |   |
| <b>STRATEGY:</b> LP2.1 Maximise opportunities for workforce participation   |   |  | <b>CHCC Role:</b> Facilitator, Advocate           |
| <b>Service Name</b>   | <b>Action</b>   | <b>Description</b>   | <b>Responsible Officer</b>                        |
| Economic Development (S07)  | B07.19 Workforce Participation  | Report 6-monthly on Workforce Participation Statistics for LGA | Manager - Economic Development                    |
| Tourism (S23)   | M23.02 Overnight Visitation;<br>M23.03 Direct Economic Impact;<br>M23.05 Tourism-related jobs | See LP1.1  | Manager - Coffs Coast Tourism Marketing           |
| <b>STRATEGY:</b> LP2.2 Encourage the provision of facilities and services which attract, create and support career opportunities for young people |   |  | <b>CHCC Role:</b> Provider, Facilitator, Advocate |
| <b>Service Name</b>   | <b>Action</b>   | <b>Description</b>   | <b>Responsible Officer</b>                        |
| Economic Development (S07)  | B07.01 Love Our City  | See PL1.6  | Manager - Economic Development                    |
| Sustainable Planning (S14)  | B14.02 Placemaking  | See PL1.6  | Manager - Sustainable Planning                    |
| <b>STRATEGY:</b> LP2.3 Develop and support sustainable village and rural enterprises and commercial ventures                                      |   |  | <b>CHCC Role:</b> Provider, Facilitator, Advocate |
| <b>Service Name</b>   | <b>Action</b>   | <b>Description</b>   | <b>Responsible Officer</b>                        |
| Economic Development (S07)  | B07.01 Love Our City  | See PL1.6  | Manager - Economic Development                    |

|  |   |   |   |
|--|---|---|---|
| <b>OBJECTIVE:</b> LP3 Our city centre is a place where people can live, work and play                    |   |   |   |
| <b>STRATEGY:</b> LP3.1 Establish and maintain a balanced mix of commercial and residential opportunities |   |   | <b>CHCC Role:</b> Provider, Facilitator, Advocate |
| <b>Service Name</b>  | <b>Action</b>   | <b>Description</b>  | <b>Responsible Officer</b>                        |
| Sustainable Planning (S14)   | B14.01 Urban balance;<br>M14.01 House / Land Monitor Statistics;<br>P14.07 DCP - Residential Lands Control Review | See PL1.3   | Manager - Sustainable Planning                    |
| <b>STRATEGY:</b> LP3.2 Develop the city centre as a social and cultural focus for Coffs Harbour          |   |   | <b>CHCC Role:</b> Provider, Facilitator           |
| <b>Service Name</b>  | <b>Action</b>   | <b>Description</b>  | <b>Responsible Officer</b>                        |
| Economic Development (S07)   | B07.02 Coffs Harbour Economic Strategy  | Report on the delivery of projects and activities associated with the delivery of the Economic Strategy | Manager - Economic Development                    |
| Economic Development (S07)   | B07.22 Activate Coffs   | Report on the roll-out of the “Activate Coffs” program.   | Special Projects and Events Officer               |
| Design (S30)   | B30.01 City Centre Prosperity Plan - Infrastructure planning and design   | Report on the development and implementation of Coffs Harbour City Centre Prosperity Plan works         | Executive Manager - Engineering Services          |
| <b>OBJECTIVE:</b> LP4 We are recognised as a model of sustainable living                                 |   |   |   |
| <b>STRATEGY:</b> LP4.1 Promote Sustainability programs and policies                                      |   |   | <b>CHCC Role:</b> Provider, Facilitator           |
| <b>Service Name</b>  | <b>Action</b>   | <b>Description</b>  | <b>Responsible Officer</b>                        |
| Environmental Management (S09)   | B09.05 Corporate Sustainability Program   | Report on actions within the corporate sustainability program in the Sustainability Plan                | Manager - Environmental Services                  |
| Environmental Management (S09)   | B09.07 Sustainability Dissemination   | Report on local and regional sustainability information dissemination                                   | Manager - Environmental Services                  |



| <b>OBJECTIVE:</b> LP5 We share the aspirations, knowledge, skills and history of all in our community |                           |   |   |
|---|---------------------------|---|---|
| <b>STRATEGY:</b> LP5.1 Promote and support a culture of lifelong learning                             |                           |   | <b>CHCC Role:</b> Provider, Facilitator, Advocate |
| <b>Service Name</b>   | <b>Action</b>             | <b>Description</b>  | <b>Responsible Officer</b>                        |
| Library (S15)   | B15.03 Library            | Implement library strategic plan  | Manager Library Services                          |
| Library (S15)   | B15.05 Library Resources  | Develop library collections to meet community needs   | Manager Library Services                          |
| Library (S15)   | B15.06 Community Learning | Develop and conduct community learning programs and activities to support the digital/information literacy needs of the community and the user education needs of library customers | Manager Library Services                          |
| Library (S15)   | M15.20 Membership         | % of members against population. (Local figures and comparison with NSW benchmark)  | Manager Library Services                          |
| Library (S15)   | M15.21 Visitation         | Visitation per capita - all branches (Local figures and comparison with NSW benchmark)  | Manager Library Services                          |
| Library (S15)   | M15.22 Turnover           | Turnover of stock (Local figures and comparison with NSW benchmark)   | Manager Library Services                          |
| Library (S15)   | M15.23 Collection         | Age of collection (Local figures and comparison with NSW benchmark)   | Manager Library Services                          |
| Library (S15)   | M15.24 Items per capita   | Items per capita (Local figures and comparison with NSW benchmark)  | Manager Library Services                          |
| Library (S15)   | M15.25 Circulation        | Circulation per capita (Local figures and comparison with NSW benchmark)  | Manager Library Services                          |
| Library (S15)   | M15.26 Items acquired     | # of items acquired during the period   | Manager Library Services                          |
| Library (S15)   | M15.27 Items discarded    | # of items discarded during the period  | Manager Library Services                          |

|   |   |   |   |
|---|---|---|---|
| Library (S15)   | M15.31 Programs and Events sessions                 | # of programs and events in period (incl. storytime)  | Manager Library Services                |
| Library (S15)   | M15.32 Programs and Events attendance               | Total attendance at programs and events in period (incl. storytime)   | Manager Library Services                |
| Library (S15)   | M15.33 Visitation Online                            | Online visits to Library Website and Catalogue (Local figures only – No NSW benchmark)  | Manager Library Services                |
| Library (S15)   | P15.01 Radio Frequency Identification (RFID) system | Implement RFID system to provide for greater automation, improved stock management and self-service facilities for library customers. | Manager Library Services                |
| Library (S15)   | P15.02 Review Library Strategic Plan                | Review and update the Library Strategic Plan  | Manager Library Services                |
| <b>STRATEGY:</b> LP5.2 Facilitate and promote shared learning across generational and cultural groups |   |   | <b>CHCC Role:</b> Provider, Facilitator |
| <b>Service Name</b>   | <b>Action</b>                                       | <b>Description</b>  | <b>Responsible Officer</b>              |
| Community Services (S03)  | B03.02 Shared Learning                              | Report on the number and nature of opportunities provided to promote shared learning across generational and cultural groups          | Community Services Manager              |
| Community Services (S03)  | B03.03 Shared Learning Participation                | Report on participation trends for shared learning activities   | Community Services Manager              |
| Community Services (S03)  | B03.01 Cultural Growth and Celebration              | See LC4.2   | Community Services Manager              |
| Parks and Facilities (S17)  | M17.03 Gardens students                             | See LE1.3   | Manager - Recreational Services         |

|   |                             |   |   |
|---|-----------------------------|---|---|
| <b>OBJECTIVE:</b> LP6 Our education systems link strongly to the community and business   |                             |   |   |
| <b>STRATEGY:</b> LP6.1 Develop strong and effective partnerships between business, the community, educational institutions and government |                             |   | <b>CHCC Role:</b> Facilitator           |
| <b>Service Name</b>   | <b>Action</b>               | <b>Description</b>  | <b>Responsible Officer</b>              |
| Economic Development (S07)  | B07.13 Education and Skills | Report on the active involvement and participation of industry and business stakeholders (Report on Education and Skills Network projects facilitated by EDU and education partners) (C3) | Manager - Economic Development          |
| <b>STRATEGY:</b> LP6.2 Support the provision of vocational education related to future need   |                             |   | <b>CHCC Role:</b> Facilitator, Advocate |
| <b>Service Name</b>   | <b>Action</b>               | <b>Description</b>  | <b>Responsible Officer</b>              |
| Economic Development (S07)  | B07.13 Education and Skills | See LP6.1   | Manager - Economic Development          |
| <b>STRATEGY:</b> LP6.3 Increase access to educational opportunities for all   |                             |   | <b>CHCC Role:</b> Advocate              |
| <b>Service Name</b>   | <b>Action</b>               | <b>Description</b>  | <b>Responsible Officer</b>              |
| Economic Development (S07)  | B07.13 Education and Skills | See LP6.1   | Manager - Economic Development          |

### Learning and Prospering – Projects 2015/2016 to 2017/2018

|                |                |                               |                |
|----------------|----------------|-------------------------------|----------------|
| <b>Service</b> | <b>2015/16</b> | <b>2016/17</b>                | <b>2017/18</b> |
| Library        |                | Review Library Strategic Plan |                |

## Looking after our Community – (Director – Community Development)

| THEME: LOOKING AFTER OUR COMMUNITY - Our Community is healthy, informed and engaged  |  |   |                                  |
|--|--|---|----------------------------------|
| OBJECTIVE: LC1 Coffs Harbour is a strong, safe and adaptable community               |  |   |                                  |
| STRATEGY: LC1.1 Build pride and identity in Coffs Harbour as a community and a place |  |   | CHCC Role: Provider, Facilitator |
| Service Name   | Action   | Description   | Responsible Officer              |
| City Image - Cleaning (S02)  | B02.01 Satisfaction with cleanliness of streets        | Level of satisfaction with cleanliness of streets   | Executive Manager Operations     |
| City Image - Cleaning (S02)  | B02.02 Satisfaction with cleanliness of public toilets | Level of satisfaction with cleanliness of public toilets  | Executive Manager Operations     |
| Community Services (S03)   | B03.11 Community Inclusiveness and Pride               | The extent to which people feel part of the community (2030 Indicator and annual survey)          | Community Services Manager       |
| Parks and Facilities (S17)   | B17.02 Customer satisfaction                           | Customer satisfaction with roundabouts/reserves - reference group survey                          | Corporate Planner                |
| Parks and Facilities (S17)   | M17.01 Gardens visitor growth                          | Percentage change in the number of visitors to the Botanic Gardens from the same period last year | Manager – Rec. Services          |
| Parks and Facilities (S17)   | M17.37 Street tree planting                            | Street tree planting schedule implemented as per annual program                                   | Manager – Rec. Services          |
| Economic Development (S07)   | B07.01 Love Our City;<br>B07.03 Place Making           | See PL1.6   | Manager - Economic Development   |
| Event Management (S10)   | M10.01 Event Seed Funding approvals                    | See LP1.3   | Coordinator Events               |

| <b>STRATEGY:</b> LC1.2 Develop community resilience, disaster preparedness and response mechanisms |  |  | <b>CHCC Role:</b> Provider, Facilitator            |
|--|--|--|--|
| <b>Service Name</b>  | <b>Action</b>                                      | <b>Description</b>   | <b>Responsible Officer</b>                         |
| Flooding and Coastal Management (S11)  | P11.02 Managing Coastal Erosion at Campbells Beach | Option analysis on reducing coastal erosion hazards at Campbells Beach   | Environment and Coastal Engineer                   |
| <b>STRATEGY:</b> LC1.3 Promote a safe community  |  |  | <b>CHCC Role:</b> Provider, Facilitator, Advocate, |
| <b>Service Name</b>  | <b>Action</b>                                      | <b>Description</b>   | <b>Responsible Officer</b>                         |
| Community Services (S03)   | B03.12 Community safety                            | Community perception of safety (2030 indicator - annual survey)  | Community Services Manager                         |
| Community Services (S03)   | M03.01 Rate of offences per population             | BOSCAR Statistics: Crimes against the person and Crimes against property   | Community Services Manager                         |
| Compliance (S04)   | M04.05 Pool Response                               | Pool inspection program – number of inspections carried out within statutory timeframes (10 business days for requests for certificates and 72 hours for complaints) | Manager - Building Services                        |
| Compliance (S04)   | M04.09 Companion Animals registrations             | # of new dog and cat registrations   | Manager - Building Services                        |
| Compliance (S04)   | M04.10 Companion animal complaints response        | % of Companion Animal complaints responded to within 2 days (not impounding)   | Manager - Building Services                        |
| Compliance (S04)   | M04.12 Companion animal impoundings                | # of dog and cat impoundings   | Manager - Building Services                        |

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| Compliance (S04)  | M04.20 Parking Notices   | # of parking infringement notices issued   | Manager - Building Services      |
| Environmental Management (S09)  | M09.07 Onsite Sewage System Compliance;<br>M09.08 Onsite Sewage System Inspections | See LE4.2  | Manager - Environmental Services |
| Health (S13)  | M13.16 ,34, 35 Food Authority inspections  | % Food Businesses inspected measured against program (Target min 85%).<br>% Food Businesses requiring reinspection<br>Number of Improvement Notices issued | Manager - Environmental Services |
| Lifeguard Services (S16)  | M16.01 Student participation   | Participation of Yr4-10 students in the LGA in school beach safety programs (2000 annually).   | Manager - Environmental Services |
| Lifeguard Services (S16)  | M16.02 Patrol effectiveness  | Number of drownings compared to number of preventable drownings.   | Manager - Environmental Services |
| Compliance (S04)  | P04.03 Awning Response   | Establish an awning inspection register  | Manager - Building Services      |
| Compliance (S04)  | P04.04 Development Complaint response  | Develop a reporting system to enable the measurement of the % of development-related complaints responded to within 7 working days                         | Manager - Building Services      |
| <b>STRATEGY:</b> LC1.4 Promote a caring, inclusive and cohesive community |  |  | <b>CHCC Role:</b> Facilitator    |
| <b>Service Name</b>   | <b>Action</b>  | <b>Description</b>   | <b>Responsible Officer</b>       |
| Community Services (S03)  | B03.04 Community Event Participation   | Report on participation trends for community events  | Community Services Manager       |
| Community Services (S03)  | B03.08 Aboriginal Activities   | Details of programs which target Aboriginal communities.   | Community Services Manager       |

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| Community Services (S03)  | B03.09 CALD Activities                               | Details of programs which target Culturally & Linguistically Diverse (CALD) communities. (Report details of programs provided) | Community Services Manager                         |
| Community Services (S03)  | B03.13 Community Capacity Building Programs          | Outline of details of programs for Community Capacity Building   | Community Services Manager                         |
| Community Services (S03)  | B03.11 Community Inclusiveness and Pride             | See LC1.4  | Community Services Manager                         |
| Digital e-leadership (S31)                                      | M31.03 Coffs Connect Reach                           | % of active Community Organisations  | Chief Information Officer                          |
| Digital e-leadership (S31)                                      | M31.04 Coffs Connect Events                          | Increase in the number of community event listings for period  | Chief Information Officer                          |
| Digital e-leadership (S31)                                      | M31.05 Coffs Connect Visitors                        | Number of unique visitors to site  | Chief Information Officer                          |
| Digital e-leadership (S31)                                      | M31.06 Coffs Connect Users                           | Number of Coffs Connect users  | Chief Information Officer                          |
| <b>STRATEGY:</b> LC1.5 Support the vulnerable and disadvantaged |  |  | <b>CHCC Role:</b> Provider, Facilitator, Advocate, |
| <b>Service Name</b>   | <b>Action</b>  | <b>Description</b>   | <b>Responsible Officer</b>                         |
| Community Services (S03)  | B03.07 Programs for the vulnerable and disadvantaged | Details of activities, projects or partnership initiatives undertaken to support the needs of the vulnerable and disadvantaged | Community Services Manager                         |
| Community Services (S03)  | B03.10 Grants  | Details of grant activity undertaken. Outcomes with grant funding secured.   | Community Services Manager                         |

| <b>STRATEGY:</b> LC1.6 Promote opportunities for all to fulfil their potential |   |             | <b>CHCC Role:</b> Provider, Facilitator, Advocate, |
|--|---|-------------|--|
| Service Name   | Action  | Description | Responsible Officer                                |
| Community Services (S03)   | B03.07 Programs for the vulnerable and disadvantaged; B03.10 Grants | See LC1.5   | Community Services Manager                         |
| Event Management (S10)   | M10.01 Event Seed Funding approvals                                 | See LP1.3   | Coordinator Events and Local Sport                 |

| <b>OBJECTIVE:</b> LC2 We lead healthy lives   |                                   |  |  |
|---|-----------------------------------|--|--|
| <b>STRATEGY:</b> LC2.1 Promote healthy living   |                                   |  | <b>CHCC Role:</b> Facilitator, Advocate, |
| Service Name  | Action                            | Description  | Responsible Officer                      |
| Sewer (S20)   | M20.04 Sewer - Licence compliance | % of tests complying with EPA licences                               | Executive Manager Operations             |
| Water (S25)   | M25.06 Water Quality              | Percentage of tests complying with Drinking Water Quality guidelines | Executive Manager Operations             |
| <b>STRATEGY:</b> LC2.2 Seek to provide a full range of quality health care services for all |                                   |  | <b>CHCC Role:</b> Facilitator, Advocate, |
| Service Name  | Action                            | Description  | Responsible Officer                      |
| Economic Development (S07)  | B07.12 Health Network             | See LP1.1  | Manager - Economic Development           |



| <b>OBJECTIVE:</b> LC3 We have strong civic leadership and governance   |  |  |   |
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| <b>STRATEGY:</b> LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour |  |  | <b>CHCC Role:</b> Provider, Facilitator, Advocate |
| <b>Service Name</b>  | <b>Action</b>                            | <b>Description</b>   | <b>Responsible Officer</b>                        |
| Customer Service (S05)   | B05.01 Customer Satisfaction             | Customer satisfaction (data from exit survey - counter and online transactions)  | Executive Manager - Finance                       |
| Property (S18)   | B18.02 Commercial Asset Management       | Subject to adoption of Commercial Asset Management Strategy, commence implementation   | Property Manager                                  |
| Airport (S26)  | B26.01 Non-RPT Opportunities             | Report on development of opportunities for non-RPT revenue-generation at the airport.  | Manager - Airport                                 |
| Corporate Planning (S29)   | B29.02 Integrated Planning and Reporting | Ensure compliance with legislated requirements for preparation, exhibition and adoption of Integrated Planning and Reporting documents | Corporate Planner                                 |
| Corporate Planning (S29)   | B29.04 2030 Community Indicators         | Manage the Community Indicators for the 2030 Community Strategic Plan.   | Corporate Planner                                 |
| Environmental Laboratory (S32)   | B32.01 Improved systems                  | Report on productivity increases achieved due to client numbers and equipment updates  | Manager - Environmental Laboratory                |
| Environmental Laboratory (S32)   | B32.04 Customer Satisfaction             | Report on outcome of annual customer survey  | Manager - Environmental Laboratory                |
| Environmental Laboratory (S32)   | B32.05 NATA audits                       | Report on progress of preparation and finalisation of NATA audits  | Manager - Environmental Laboratory                |

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| Finance (S33)                    | B33.09 Developer Contributions         | Manage processes related to the annual Developer Contributions Program  | Executive Manager - Finance          |
| Finance (S33)                    | B33.10 Grants Management               | Manage the grants system processing   | Executive Manager - Finance          |
| Governance (S34)                 | B34.05 Corporate Audit Schedule        | Audit Reports – Completed according to Corporate Audit schedule.  | Manager - Governance Services        |
| Holiday Parks (S35)              | B35.01 Business Development            | Implement strategies as per the Sustainable Improvement Strategies for Park Beach Holiday Park, Sawtell Beach Holiday Park, Woolgoolga Beach Holiday Park and Lakeside Caravan Park | Manager - Holiday Parks and Reserves |
| Holiday Parks (S35)              | B35.03 Reserve Development             | Implement strategies as per the adopted Plans of Management for Park Beach Reserve, Sawtell Reserve, Woolgoolga Reserve (North) and Woolgoolga Reserve (South)                      | Manager - Holiday Parks and Reserves |
| Plant and Fleet Management (S38) | B38.01 Plant Savings                   | Annual comparison of internal vs external plant hire costs. Projected savings for the coming year. Actual savings for the year completed.   | Executive Manager - Finance          |
| Strategic Asset Planning (S40)   | B40.04 Condition assessments           | Asset condition assessments carried out in accordance with programs   | Manager - Strategic Asset Planning   |
| Customer Service (S05)           | M05.01 ECM Requests Response           | Average response times to Customer Requests in Electronic Content Management system   | Executive Manager - Finance          |
| Customer Service (S05)           | M05.02 Online transactions             | % of payment of transactions through an online channel (to total transactions)  | Executive Manager - Finance          |
| Customer Service (S05)           | M05.03 Counter activity                | Cost per counter transaction (Service requests, form lodgement, payments and enquiries)   | Executive Manager - Finance          |
| Customer Service (S05)           | M05.09 Service requests & forms lodged | % of service requests and forms lodged through an online channel (to total)   | Executive Manager - Finance          |

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| Customer Service (S05)         | M05.10 Time in queue                                     | Average time in queue before call answered is less than 10 seconds                         | Executive Manager - Finance              |
| Development Assessment (S06)   | M06.04 DA processing                                     | % Development Applications processed within timeframes                                     | Manager - Building Services              |
| Development Assessment (S06)   | M06.05 CC processing                                     | % Construction Certificates processed within timeframes                                    | Manager - Building Services              |
| Development Assessment (S06)   | M06.06 149 Certificate applications processing           | % of 149 Certificate applications processed and issued within 5 days of receipt by Council | Manager - Building Services              |
| Development Assessment (S06)   | M06.07 Building certificates (formerly s172 ) processing | % building certificates (formerly s172 ) processed within 21 days                          | Manager - Building Services              |
| Airport (S26)                  | M26.01 % increase in passenger traffic                   | % increase in passenger traffic  | Manager - Airport                        |
| Airport (S26)                  | M26.04 Airport Business                                  | Profitability achieved in accordance with Forward Financial Plan                           | Manager - Airport                        |
| Design (S30)                   | M30.02 Engineering plans                                 | % compliance in delivery of engineering plans to service works program                     | Executive Manager - Engineering Services |
| Environmental Laboratory (S32) | M32.01 Laboratory budget                                 | % profit relative to turnover  | Manager - Environmental Laboratory       |
| Finance (S33)                  | M33.01 Statutory Financial reporting                     | Compliance with legislative requirements in relation to key dates                          | Executive Manager - Finance              |
| Finance (S33)                  | M33.09 Accounts paid                                     | Creditor accounts paid within business terms   | Executive Manager - Finance              |

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| Finance (S33)       | M33.13 Outstanding Rates and Charges ratio     | Outstanding Rates and Charges ratio (Annual only)                                | Executive Manager - Finance          |
| Governance (S34)    | M34.01 Code of conduct complaints              | Number of code of conduct complaints received in period                          | Manager - Governance Services        |
| Governance (S34)    | M34.02 Code of conduct complaints finalisation | Number of code of conduct complaints finalised in period                         | Manager - Governance Services        |
| Governance (S34)    | M34.03 Policy adoption                         | Number of policies adopted   | Manager - Governance Services        |
| Governance (S34)    | M34.09 Public Liability Claims accepted        | Number of Public Liability Claims accepted in period                             | Manager - Governance Services        |
| Governance (S34)    | M34.10 Professional indemnity claims           | Number of professional indemnity claims accepted in period                       | Manager - Governance Services        |
| Governance (S34)    | M34.11 Motor vehicle claims accepted           | Number of motor vehicle claims accepted in period                                | Manager - Governance Services        |
| Governance (S34)    | M34.12 Property claims accepted                | Number of property claims accepted in period                                     | Manager - Governance Services        |
| Holiday Parks (S35) | M35.02 Holiday Parks Revenue                   | Percentage Increase in Holiday Parks Revenue relative to previous financial year | Manager - Holiday Parks and Reserves |
| Holiday Parks (S35) | M35.03 Growth in business levels               | Percentage increase on room nights sold across all products                      | Manager - Holiday Parks and Reserves |

|                                 |   |   |                                       |
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| Holiday Parks (S35)             | M35.06 Business Operations Trading Profit | Trading Profit percentage achieved across holiday park operations   | Manager - Holiday Parks and Reserves  |
| Media (S37)                     | M37.01 Subscriber Change                  | % Change in online newsletter subscribers   | Media Officer                         |
| Media (S37)                     | M37.05 Web visit change                   | % Change in Website visitation  | Media Officer                         |
| Procurement (S39)               | M39.09 Preferred Suppliers                | % of suppliers in Preferred Supplier Arrangements to total suppliers  | Executive Manager - Finance           |
| Procurement (S39)               | M39.10 Supplier Rationalisation           | % of suppliers responsible for 80% of spend   | Executive Manager - Finance           |
| Strategic Asset Planning (S40)  | M40.02 Work Order Register (Outgoing)     | Handover a complete and accurate 2013/14 Financial Year Work Order Register from City Infrastructure Services to the Asset Accountant by no later than 31/7/14.                 | Manager - Strategic Asset Planning    |
| Strategic Asset Planning (S40)  | M40.03 Work Order Register (Incoming)     | Handover a complete and accurate 2014/15 Financial Year Work Order Register from City Infrastructure Services to the Asset Accountant by no later than 31 May 2015.             | Manager - Strategic Asset Planning    |
| Telemetry and Optic Fibre (S41) | M41.01 Revenue generated                  | Revenue generated   | Manager - Telecomm and New Technology |
| Telemetry and Optic Fibre (S41) | M41.02 Productivity savings               | Value of productivity savings generated   | Manager - Telecomm and New Technology |
| Development Assessment (S06)    | P06.01 E-Planning                         | Implement an electronic system to optimise available information for DAs, progress a system to enable the lodgement and processing of applications under the E housing project. | Manager - Building Services           |

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| Sustainable Planning (S14)           | P14.08 Housekeeping LEP                   | Prepare a planning proposal under LEP 2013 to review anomalies and make minor zone or clause changes in the LEP | Manager - Sustainable Planning |
| Waste Services (S24)                 | P24.04 Waste Collection Contract          | Finalise tenders for CCWS collection contract   | Manager - Waste Services       |
| Corporate Information Services (S28) | P28.01 GIS Strategy                       | Develop GIS Strategy  | Chief Information Officer      |
| Corporate Information Services (S28) | P28.02 External Web Based Mapping System  | Development of an external web based mapping system   | Chief Information Officer      |
| Corporate Information Services (S28) | P28.05 Implement Enterprise Search        | Implement a search engine across all Council's databases and data shares.                                       | Chief Information Officer      |
| Corporate Information Services (S28) | P28.08 Virtual Desktop                    | Investigate Virtual Desktop Infrastructure.   | Chief Information Officer      |
| Corporate Information Services (S28) | P28.09 Property and Rating System Upgrade | Upgrade the Property and Rating system  | Chief Information Officer      |
| Corporate Information Services (S28) | P28.20 CIS Strategy                       | Review existing CIS Strategy and produce CIS 2014-17  | Chief Information Officer      |
| Corporate Information Services (S28) | P28.21 Asset Management Solution          | Investigate holistic and integrated Asset Management Solution   | Chief Information Officer      |
| Corporate Planning (S29)             | P29.01 2030 End of Term Report            | Co-ordinate Council's End of Term Report on the Coffs Harbour 2030 Plan   | Corporate Planner              |
| Digital e-leadership (S31)           | P31.01 Develop Open Data Strategy         | Develop framework for implementation of Creative Commons licencing model.                                       | Chief Information Officer      |

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| Digital e-leadership (S31)  | P31.03 Develop Process Automation Strategy | Develop a strategy for automating business process for deployment online         | Chief Information Officer                    |
| Holiday Parks (S35)   | P35.12 Woolgoolga Reserve Public Amenities | Demolish existing and construct new public amenities at Woolgoolga Beach Reserve | Manager - Holiday Parks and Reserves         |
| Human Resources (S36)   | P36.01 Workforce Plan                      | Review and revise the Workforce Plan   | Exec Manager Human Resources Org Development |
| Procurement (S39)   | P39.02 Procurement Documentation (Roadmap) | Finalise suite of documentation for all procurement activities                   | Executive Manager - Finance                  |
| <b>STRATEGY:</b> LC3.2 Engage the community and other levels of government in securing outcomes |  |  | <b>CHCC Role:</b> Provider                   |
| <b>Service Name</b>   | <b>Action</b>                              | <b>Description</b>   | <b>Responsible Officer</b>                   |
| Community Services (S03)  | B03.05 Community and Agency Engagement     | Nature of networks attended or facilitated by the Community Development Team     | Community Services Manager                   |
| Community Services (S03)  | B03.06 Community Partnerships              | Details of participation in any relevant partnership or sector initiatives.      | Community Services Manager                   |
| Waste Services (S24)  | B24.05 Sustainable business                | Report on Waste Management as a sustainable business operation                   | Manager - Waste Services                     |
| Event Management (S10)  | M10.01 Event Seed Funding approvals        | # of applications approved by the Event Seed Funding Group during period         | Coordinator Events and Local Sport           |

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| Event Management (S10)         | M10.02 Event Seed Funding Awarded                    | Total amount of seed funding awarded during the period  | Coordinator Events and Local Sport      |
| Sport (S21)                    | B21.02 External Funding (Government)                 | Report on Number of grants applied for, value and success rate  | Sports Development Officer              |
| Environmental Management (S09) | P09.04 State of the Environment Report               | Report on progress in Preparation of the State of the Environment report - Data collection and collation 2013/14/15. Data collection and report preparation 2016 for adoption in November 2016. (Working with the Regional SOER Model developed during 2011/12/ | Manager - Environmental Services        |
| Parks and Facilities (S17)     | M17.20 Volunteer hours (Botanic Gardens)             | See LE1.2   | Manager - Recreational Services         |
| Environmental Management (S09) | M09.02 Volunteer Hours (Habitat)                     | See LE3.4   | Manager - Environmental Services        |
| Tourism (S23)                  | M23.01 Industry contribution                         | See LP1.3   | Manager - Coffs Coast Tourism Marketing |
| Waste Services (S24)           | P24.02 Waste strategy                                | Develop new Waste Strategy  | Manager - Waste Services                |
| Finance (S33)                  | M33.01 Statutory Financial reporting                 | See LC3.1   | Executive Manager - Finance             |
| Governance (S34)               | P34.01 Local Government Election                     | Co-ordinate the Local Government Election for CHCC. (2015/16 TO 2016/17)  | Manager - Governance Services           |
| Media (S37)                    | M37.01 Subscriber Change;<br>M37.05 Web visit change | See LC3.1   | Media Officer                           |



| <b>OBJECTIVE:</b> LC4 We have many opportunities to enjoy life together |   |   |   |
|---|---|---|---|
| <b>STRATEGY:</b> LC4.1 Support local artistic and cultural expression   |   |   | <b>CHCC Role:</b> Provider, Facilitator |
| Service Name  | Action                                      | Description   | Responsible Officer                     |
| Arts and Culture (S01)  | B01.01 Expression, Growth and Enjoyment     | Report on number and nature of opportunities for local artistic and cultural expression. Include participation numbers. | Galleries and Museum Director           |
| Arts and Culture (S01)  | M01.02 Gallery attendance                   | See LC4.2   | Galleries and Museum Director           |
| Arts and Culture (S01)  | M01.01 Bunker attendance                    | % increase in attendance at Bunker Cartoon Gallery compared to same period last year                                    | Galleries and Museum Director           |
| Arts and Culture (S01)  | M01.03 Museum attendance                    | % increase in attendance at Regional Museum compared to same period last year   | Galleries and Museum Director           |
| Arts and Culture (S01)  | M01.04 JMT capacity                         | Achieving 65% capacity or more in attendance for available theatre sessions during period.                              | Galleries and Museum Director           |
| Community Services (S03)  | M03.02 Arts & Cultural Small Grants program | % change in number of A&CSGP submissions from previous year (%=Difference between year 1 and year 2, divided by year 1) | Community Services Manager              |

| <b>STRATEGY:</b> LC4.2 Support opportunities for artistic and cultural growth and enjoyment |   |  | <b>CHCC Role:</b> Provider, Facilitator |
|---|---|--|---|
| <b>Service Name</b>   | <b>Action</b>   | <b>Description</b>   | <b>Responsible Officer</b>              |
| Community Services (S03)  | B03.01 Cultural growth and celebration  | Report on number and nature of opportunities for cultural growth and celebration. Include participation numbers. | Community Services Manager              |
| Community Services (S03)  | B03.14 Implement Cultural Plan  | Outline of activities funded and/or completed from the Cultural Plan   | Community Services Manager              |
| Library (S15)   | B15.01 Arts/Culture Events  | Participation in artistic and cultural events compared to targets  | Manager Library Services                |
| Arts and Culture (S01)  | M01.02 Gallery attendance   | % increase in attendance at Regional Art Gallery compared to same period last year                               | Galleries and Museum Director           |
| Arts and Culture (S01)  | P01.01 Museum redevelopment   | Carry out detailed design and construction works to refurbish 215A Harbour Drive as a new museum                 | Galleries and Museum Director           |
| Arts and Culture (S01)  | B01.01 Expression, Growth and Enjoyment;<br>M01.01 Bunker Attendance;<br>M01.03 Museum Attendance;<br>M01.04 JMT Capacity | See LC4.1  | Galleries and Museum Director           |

| <b>STRATEGY:</b> LC4.3 Support activities and events that help us celebrate our diversity           |  |             | <b>CHCC Role:</b> Provider, Facilitator |
|---|--|-------------|---|
| Service Name  | Action   | Description | Responsible Officer                     |
| Arts and Culture (S01)  | B01.01 Expression, Growth and Enjoyment  | See LC4.1   | Galleries and Museum Director           |
| Community Services (S03)  | B03.01 Cultural growth and celebration;<br>B03.14 Implement Cultural Plan;<br>B03.08 Aboriginal Activities | See LC4.2   | Community Services Manager              |
| Community Services (S03)  | B03.08 Aboriginal Activities;<br>B03.09 CALD Activities  | See LC1.4   | Community Services Manager              |
| Library (S15)   | B15.01 Arts/Culture Events   | See LC4.2   | Manager Library Services                |
| <b>STRATEGY:</b> LC4.4 Develop inclusive community, sporting and recreational events and activities |  |             | <b>CHCC Role:</b> Provider, Facilitator |
| Service Name  | Action   | Description | Responsible Officer                     |
| Arts and Culture (S01)  | B01.01 Expression, Growth and Enjoyment  | See LC4.1   | Galleries and Museum Director           |

|                          |   |   |                                    |
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| Community Services (S03) | B03.01 Cultural growth and celebration;<br>B03.14 Implement Cultural Plan | See LC4.2                                 | Community Services Manager         |
| Library (S15)            | B15.01 Arts/Culture Events  | See LC4.2                                 | Manager Library Services           |
| Event Management (S10)   | M10.01 Event Seed Funding approvals                                       | See LP1.3                                 | Coordinator Events and Local Sport |
| Sport (S21)              | M21.01 Sport facility Usage   | Sport facility - % usage against capacity | Coordinator Events and Local Sport |

### Looking after our Community – Projects 2015/2016 to 2017/2018

| Service                  | 2015/16                         | 2016/17                         | 2017/18 |
|--------------------------|---------------------------------|---------------------------------|---------|
| Environmental Management | State of the Environment Report | State of the Environment Report |         |
| Corporate Planning       | 2030 End of Term Report         | 2030 End of Term Report         |         |
| Governance               | Local Government Election       | Local Government Election       |         |

## Looking after our Environment – (Director - City Planning)

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| <b>THEME: LOOKING AFTER OUR ENVIRONMENT - Our natural environment is protected and conserved for future generations</b> |  |  |  |
| <b>OBJECTIVE:</b> LE1 We share our skills and knowledge to care for the environment                                     |  |  |  |
| <b>STRATEGY:</b> LE1.1 Identify and promote the region's unique environmental values                                    |  |  | <b>CHCC Role:</b> Provider, Facilitator, Advocate, |
| <b>Service Name</b>   | <b>Action</b>  | <b>Description</b>   | <b>Responsible Officer</b>                         |
| Tourism (S23)   | B23.02 Marketing Campaign Implementation                         | Report on development and implementation of promotional campaigns (including media value and potential reach/audience) | Manager - Coffs Coast Tourism Marketing            |
| <b>STRATEGY:</b> LE1.2 Develop programs to actively engage communities on environmental issues and solutions            |  |  | <b>CHCC Role:</b> Provider                         |
| <b>Service Name</b>   | <b>Action</b>  | <b>Description</b>   | <b>Responsible Officer</b>                         |
| Environmental Management (S09)  | B09.06 Community sustainability education and engagement program | Report on actions within the community sustainability education and engagement program in the Sustainability Plan      | Manager - Environmental Services                   |
| Environmental Management (S09)  | P09.03 Carbon Management Response Plan                           | See LE2.2  | Manager - Environmental Services                   |
| Environmental Management (S09)  | B09.05 Corporate Sustainability Program                          | See LP4.1  | Manager - Environmental Services                   |
| Parks and Facilities (S17)  | M17.19 "Friends of Parks"  | Number of participants actively supporting the "Friends of Parks" groups   | Manager - Recreational Services                    |
| Parks and Facilities (S17)  | M17.20 Volunteer hours (Botanic Gardens)                         | Number of volunteer hours (Botanic Gardens)  | Manager - Recreational Services                    |
| Environmental Management (S09)  | M09.02 Volunteer Hours (Habitat)                                 | See LE3.4  | Manager - Environmental Services                   |

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| Water (S25)  | M25.01 Water consumption                      | Average water consumption per property (yearly from report)   | Executive Manager Operations            |
| <b>STRATEGY:</b> LE1.3 Promote connection to the environment through learning in the environment |   |   | <b>CHCC Role:</b> Provider, Facilitator |
| <b>Service Name</b>  | <b>Action</b>                                 | <b>Description</b>  | <b>Responsible Officer</b>              |
| Environmental Management (S09)   | M09.20 Community Sustainability participation | No of participants involved in sustainability education and engagement activities   | Manager - Environmental Services        |
| Parks and Facilities (S17)   | M17.03 Gardens students                       | Number of school children utilising the Botanic Gardens for educational Experiences and participating in school programs (1,000 annually) | Manager - Recreational Services         |

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|---|---------------------------------|----------------------------------|---|
| <b>OBJECTIVE:</b> LE2 We reduce our greenhouse gas emissions and adapt for climate change |                                 |                                  |   |
| <b>STRATEGY:</b> LE2.1 Maintain biodiversity in a changing climate                        |                                 |                                  | <b>CHCC Role:</b> Provider, Facilitator |
| <b>Service Name</b>   | <b>Action</b>                   | <b>Description</b>               | <b>Responsible Officer</b>              |
| Sustainable Planning (S14)  | P14.06 Environment Zones Review | See LE3.1                        | Manager - Sustainable Planning          |
| <b>STRATEGY:</b> LE2.2 Reduce our carbon footprint  |                                 |                                  | <b>CHCC Role:</b> Provider, Facilitator |
| <b>Service Name</b>   | <b>Action</b>                   | <b>Description</b>               | <b>Responsible Officer</b>              |
| Environmental Management (S09)  | M09.21 Greenhouse gas emissions | Council greenhouse gas emissions | Manager - Environmental Services        |
| Environmental Management (S09)  | M09.10 Carbon Abatement         | See LE4.6                        | Manager - Environmental Services        |

|                                |  |  |                                  |
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| Environmental Management (S09) | P09.03 Carbon Management Response Plan   | Report on progress in developing updated Carbon Management Response Plan | Manager - Environmental Services |
| Water (S25)                    | M25.02 Green House Gas emissions (Water) | Annual Greenhouse gas emissions (from report to the Office of Water)     | Executive Manager Operations     |

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

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

**CHCC Role:** Provider, Facilitator

| Service Name                   | Action  | Description   | Responsible Officer              |
|--------------------------------|---|---|----------------------------------|
| Environmental Management (S09) | B09.01 Biodiversity Action Strategy 2012 - 2030 | Report on actions within the Biodiversity Action Strategy 2012 - 2030                               | Manager - Environmental Services |
| Environmental Management (S09) | B14.15 Environmental Levy Projects              | Report on EL Projects   | Manager - Environmental Services |
| Compliance (S04)               | M04.01 Illegal clearing                         | # of illegal clearing of vegetation matters investigated  | Manager - Sustainable Planning   |
| Compliance (S04)               | M04.02 Cautions                                 | Number of Cautions issued   | Manager - Sustainable Planning   |
| Sustainable Planning (S14)     | B09.06 Environment Zones Review                 | Prepare a planning proposal under LEP 2013 to review Environment Zones in the Local Government Area | Manager - Sustainable Planning   |
| Sustainable Planning (S14)     | P14.11 Implement Environmental Levy Projects    | Develop Cultural Significance Controls for LGA and implement into DCP                               | Manager - Sustainable Planning   |

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| <b>STRATEGY:</b> LE3.2 Enhance protection of our catchments, waterways and marine areas                                    |   |  | <b>CHCC Role:</b> Provider, Facilitator, Advocate, |
| <b>Service Name</b>  | <b>Action</b>                                       | <b>Description</b>   | <b>Responsible Officer</b>                         |
| Flooding and Coastal Management (S11)  | B11.01 Coastal and estuary Management               | Implement Coastal and Estuary Management Plans   | Executive Manager - Engineering Services           |
| Flooding and Coastal Management (S11)  | P11.03 Coastal Management Planning                  | Develop better management tools for planning decisions   | Environment and Coastal Engineer                   |
| Flooding and Coastal Management (S11)  | P11.04 Ecohealth 2014-15                            | A health assessment of estuaries within CHCC LGA   | Environment and Coastal Engineer                   |
| Flooding and Coastal Management (S11)  | P11.05 Arrawarra Creek Coastal Zone Management Plan | Development of a management plan and decision tool   | Environment and Coastal Engineer                   |
| <b>STRATEGY:</b> LE3.3 Recognise Aboriginal land and sea management practices in the development of environmental programs |   |  | <b>CHCC Role:</b> Facilitator                      |
| <b>Service Name</b>  | <b>Action</b>                                       | <b>Description</b>   | <b>Responsible Officer</b>                         |
| Sustainable Planning (S14)   | M09.01 Green Team involvement                       | Increase Number of Aboriginal 'green teams' engaged in environmental restoration from a 2013 baseline. | Manager - Sustainable Planning                     |



| <b>STRATEGY:</b> LE3.4 Create environmental restoration programs through partnerships with the community             |                                    |  | <b>CHCC Role:</b> Provider, Facilitator            |
|--|------------------------------------|--|--|
| <b>Service Name</b>  | <b>Action</b>                      | <b>Description</b>   | <b>Responsible Officer</b>                         |
| Parks and Facilities (S17)   | B17.03 Bush Regeneration           | Report on progress of bush regeneration program  | Coordinator Horticultural Services                 |
| Finance (S33)  | B33.01 Environmental Levy          | Manage the development and review of the annual Environmental Levy Program                         | Executive Manager - Finance                        |
| Sustainable Planning (S14)   | M09.02 Volunteer Hours (Habitat)   | Number of volunteer hours spent on habitat restoration increasing 5% annually from 2013 baseline   | Manager - Sustainable Planning                     |
| Sustainable Planning (S14)   | M09.03 Corridor restoration        | See LE3.1  | Manager - Sustainable Planning                     |
| <b>STRATEGY:</b> LE3.5 Develop and improve infrastructure to provide appropriate access to environmental experiences |                                    |  | <b>CHCC Role:</b> Provider, Facilitator, Advocate, |
| <b>Service Name</b>  | <b>Action</b>                      | <b>Description</b>   | <b>Responsible Officer</b>                         |
| Parks and Facilities (S17)   | M17.24 Footpath work response      | % of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves | Manager - Recreational Services                    |
| Parks and Facilities (S17)   | M17.26 Footpath Work Orders        | % of Work Orders relating to footpaths and boardwalks completed within the period                  | Manager - Recreational Services                    |
| Parks and Facilities (S17)   | M17.27 Beach accessway response    | % of requests responded to within 7 days relating to works on beach accessways                     | Manager - Recreational Services                    |
| Parks and Facilities (S17)   | M17.29 Beach accessway Work Orders | % of Work Orders relating to beach accessways completed within the period                          | Manager - Recreational Services                    |
| Footpaths and cycleways (S12)  | B12.01 Footpaths - Works Planning  | See MA1.4  | Manager - Infrastructure Programs                  |
| Finance (S33)  | B33.01 Environmental Levy          | See LE3.4  | Executive Manager - Finance                        |

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| <b>OBJECTIVE:</b> LE4 We reduce our impact on the environment  |   |  |   |
| <b>STRATEGY:</b> LE4.1 Implement total water cycle management practices  |   |  | <b>CHCC Role:</b> Provider              |
| <b>Service Name</b>  | <b>Action</b>                           | <b>Description</b>   | <b>Responsible Officer</b>              |
| Sewer (S20)  | M20.01 Reclaimed water consumed         | % of reclaimed water consumed against total treated ( 6-monthly)   | Executive Manager Operations            |
| Water (S25)  | M25.01 Water consumption                | See LE1.2  | Executive Manager Operations            |
| <b>STRATEGY:</b> LE4.2 Implement programs which aim to make the Coffs Harbour Local Government Area pollution free |   |  | <b>CHCC Role:</b> Provider, Facilitator |
| <b>Service Name</b>  | <b>Action</b>                           | <b>Description</b>   | <b>Responsible Officer</b>              |
| City Image - Cleaning (S02)  | M02.01 Complaints                       | Number of complaints (Customer Requests) relating to street litter | Executive Manager Operations            |
| City Image - Cleaning (S02)  | M02.02 Collection                       | Volume of street litter collected (tonnes)                         | Executive Manager Operations            |
| Environmental Management (S09)   | M09.07 Onsite Sewage System Inspections | % OSSM inspected measured against program (target min 80%)         | Manager - Environmental Services        |
| Environmental Management (S09)   | M09.08 Onsite Sewage System Notices     | Number of Notices / Orders issued to rectify defective systems     | Manager - Environmental Services        |
| Health (S13)   | M13.04 Incident response                | % pollution incidents responded to within 2 days                   | Manager - Environmental Services        |
| Sewer (S20)  | M20.02 Overflows                        | Number of dry weather overflows                                    | Executive Manager Operations            |

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| <b>STRATEGY:</b> LE4.3 Ensure the sustainable use of our natural resources                               |   |   | <b>CHCC Role:</b> Facilitator, Advocate, |
| <b>Service Name</b>  | <b>Action</b>                           | <b>Description</b>  | <b>Responsible Officer</b>               |
| Water (S25)  | M25.07 Abstraction compliance           | % compliance with water abstraction licence conditions                      | Executive Manager Operations             |
| <b>STRATEGY:</b> LE4.4 Implement programs which aim to make the Coffs Harbour LGA a zero waste community |   |   | <b>CHCC Role:</b> Provider               |
| <b>Service Name</b>  | <b>Action</b>                           | <b>Description</b>  | <b>Responsible Officer</b>               |
| Waste Services (S24)   | M24.01 Warning stickers (Coffs Harbour) | # of warning stickers issued (Coffs Harbour)                                | Manager - Waste Services                 |
| Waste Services (S24)   | M24.02 Environmental Compliance         | Scorecard - testing against targets set by environmental protection licence | Manager - Waste Services                 |
| Waste Services (S24)   | M24.13 Waste to Landfill                | Volume of waste to landfill   | Manager - Waste Services                 |
| Waste Services (S24)   | M24.14 Material Recovered               | Volume of material recovered  | Manager - Waste Services                 |
| Waste Services (S24)   | M24.24 Public Bin collection            | Tonnage of park and street bin waste collected. (Formerly M13.02)           | Manager - Waste Services                 |
| Waste Services (S24)   | M24.25 Public Bin waste diversion       | Tonnage of material collected from park recycling bins. (Formerly M13.03)   | Manager - Waste Services                 |
| <b>STRATEGY:</b> LE4.5 Develop renewable energy systems for the region                                   |   |   | <b>CHCC Role:</b> Facilitator, Advocate, |
| <b>Service Name</b>  | <b>Action</b>                           | <b>Description</b>  | <b>Responsible Officer</b>               |
| Environmental Management (S09)   | B09.07 Sustainability Dissemination     | See LP4.1   | Manager - Environmental Services         |

| <b>STRATEGY:</b> LE4.6 Promote and adopt energy efficient practices and technologies across the community |   |   | <b>CHCC Role:</b> Facilitator, Advocate, |
|---|---|---|--|
| <b>Service Name</b>   | <b>Action</b>   | <b>Description</b>  | <b>Responsible Officer</b>               |
| Environmental Management (S09)  | M09.10 Corporate Sustainability Program (CO2 Abatement) | Comparison % change in CO2 emissions generated through Council operations measured against previous year (less any CO2 abatement) | Manager - Environmental Services         |
| Water (S25)   | M25.05 Operating cost (Water)                           | Total operating cost per kilolitre (\$) - Water   | Executive Manager Operations             |

### Looking after our Environment – Projects 2015/2016 to 2017/2018

| <b>Service</b>       | <b>2015/16</b>                        | <b>2016/17</b> | <b>2017/18</b> |
|----------------------|---------------------------------------|----------------|----------------|
| Sustainable Planning | Environment Zones Review              |                |                |
| Sustainable Planning | Implement Environmental Levy Projects |                |                |

See page 26 for Environmental Levy Program 2014/2015

## Moving Around – (Director - City Infrastructure Services)

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|---|---|--|--|
| <b>THEME: MOVING AROUND - We are moving around easily, safely and sustainably</b>   |   |  |  |
| <b>OBJECTIVE:</b> MA1 We have an integrated, accessible and environmentally-friendly mixed mode transport system servicing the region |   |  |  |
| <b>STRATEGY:</b> MA1.1 Plan for new transport infrastructure  |   |  | <b>CHCC Role:</b> Provider, Facilitator, Advocate, |
| <b>Service Name</b>   | <b>Action</b>                             | <b>Description</b>   | <b>Responsible Officer</b>                         |
| Design (S30)  | B30.07 Transport Infrastructure           | Report on new transport infrastructure Design projects                           | Executive Manager - Engineering Services           |
| Strategic Asset Planning (S40)  | B40.02 Asset Management Strategy Actions  | See PL1.2  | Manager - Strategic Asset Planning                 |
| <b>STRATEGY:</b> MA1.2 Improve the effectiveness of the existing transport system   |   |  | <b>CHCC Role:</b> Provider, Facilitator, Advocate, |
| <b>Service Name</b>   | <b>Action</b>                             | <b>Description</b>   | <b>Responsible Officer</b>                         |
| Roads and Bridges (S19)   | B19.01 Bitumen Seal - Asphalt Resurfacing | Report on implementation of Bitumen Seal - Asphalt Resurfacing program in period | Executive Manager Operations                       |
| Roads and Bridges (S19)   | B19.02 Gravel Re-Sheet                    | Report on implementation of Gravel Re-sheet program in period                    | Executive Manager Operations                       |
| Roads and Bridges (S19)   | B19.03 Rehabilitation                     | Report on implementation of Rehabilitation program in period                     | Executive Manager Operations                       |
| Roads and Bridges (S19)   | B19.04 Bridges - Works                    | Complete planned bridge works for the year.                                      | Executive Manager Operations                       |
| Airport (S26)   | B26.02 Airport Works                      | Report on progress of airport works  | Manager - Airport                                  |
| Design (S30)  | B30.10 Transport Planning                 | Implement Transport Working Group Action Plan                                    | Executive Manager - Engineering Services           |

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| <b>STRATEGY:</b> MA1.3 Promote increased public transport, pedestrian and cycle usage and reduced car usage            |  |  | <b>CHCC Role:</b> Provider, Facilitator  |
| <b>Service Name</b>  | <b>Action</b>                                | <b>Description</b>   | <b>Responsible Officer</b>               |
| Design (S30)   | B30.08 Public Transport                      | Implement recommendations of Public Transport Working Group                    | Executive Manager - Engineering Services |
| Roads and Bridges (S19)  | M19.02 Roads and Bridges - Pavement standard | Report % of pavement with defects identified against the total pavement        | Executive Manager Operations             |
| <b>STRATEGY:</b> MA1.4 Integrate cycle way and footpath networks including linking schools, shops and public transport |  |  | <b>CHCC Role:</b> Provider               |
| <b>Service Name</b>  | <b>Action</b>                                | <b>Description</b>   | <b>Responsible Officer</b>               |
| Footpaths and cycleways (S12)  | B12.01 Footpaths - Works Planning            | Prepare and implement works program for footpaths, cycleways and bus shelters. | Manager - Infrastructure Programs        |
| Footpaths and cycleways (S12)  | P12.01 West Coffs cycleway                   | From Roselands east (section 94)   | Manager - Strategic Asset Planning       |
| Footpaths and cycleways (S12)  | P12.02 Pacific Hwy cycleway                  | Hospital south to Stadium Drive (grant funded)                                 | Manager - Strategic Asset Planning       |
| Footpaths and cycleways (S12)  | P12.03 Bonville school                       | (RMS funded)   | Manager - Strategic Asset Planning       |
| Footpaths and cycleways (S12)  | P12.04 Pacific Hwy cycleway                  | In conjunction with Sapphire to Woolgoolga (RMS funded)                        | Manager - Strategic Asset Planning       |
| Footpaths and cycleways (S12)  | P12.05 Mastrocolas Road                      | Footpath extension (grant funded)  | Manager - Strategic Asset Planning       |

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| <b>OBJECTIVE:</b> MA2 We have a system of well-maintained and safe roads for all users           |   |   |  |
| <b>STRATEGY:</b> MA2.1 Ensure adequate maintenance and renewal of roads, footpaths and cycleways |   |   | <b>CHCC Role:</b> Provider               |
| <b>Service Name</b>  | <b>Action</b>                                   | <b>Description</b>  | <b>Responsible Officer</b>               |
| Footpaths and cycleways (S12)  | M12.01 Footpath / Cycleway Pavement standard    | Report % of pavement with defects identified against the total pavement     | Manager - Strategic Asset Planning       |
| Footpaths and cycleways (S12)  | B12.01 Footpaths - Works Planning               | See MA1.4   | Manager - Infrastructure Programs        |
| Roads and Bridges (S19)  | M19.02 Roads and Bridges - Maintenance Program  | Report % complete of annual routine maintenance program                     | Executive Manager Operations             |
| <b>STRATEGY:</b> MA2.2 Facilitate safe traffic, bicycle and pedestrian movement                  |   |   | <b>CHCC Role:</b> Provider               |
| <b>Service Name</b>  | <b>Action</b>                                   | <b>Description</b>  | <b>Responsible Officer</b>               |
| Design (S30)   | B30.09 Traffic Committee                        | Implement Traffic Committee Recommendations                                 | Executive Manager - Engineering Services |
| Design (S30)   | B30.11 Road Safety                              | Implement Road Safety Strategic Plan using current Safe Systems methodology | Executive Manager - Engineering Services |
| <b>STRATEGY:</b> MA2.3 Reduce the impact of the highway on our community                         |   |   | <b>CHCC Role:</b> Facilitator, Advocate, |
| <b>Service Name</b>  | <b>Action</b>                                   | <b>Description</b>  | <b>Responsible Officer</b>               |
| Design (S30)   | B30.09 Traffic Committee;<br>B30.11 Road Safety | See MA2.2   | Executive Manager - Engineering Services |

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|--|---------------------------|--------------------|--|
| <b>OBJECTIVE:</b> MA3 We have developed integrated regional freight hubs                           |                           |                    |  |
| <b>STRATEGY:</b> MA3.1 Increase rail freight services  |                           |                    | <b>CHCC Role:</b> Advocate,              |
| <b>Service Name</b>  | <b>Action</b>             | <b>Description</b> | <b>Responsible Officer</b>               |
| Design (S30)   | B30.10 Transport Planning | See MA1.2          | Executive Manager - Engineering Services |
| <b>STRATEGY:</b> MA3.2 Examine opportunities for the integration of road and rail freight services |                           |                    | <b>CHCC Role:</b> Advocate,              |
| <b>Service Name</b>  | <b>Action</b>             | <b>Description</b> | <b>Responsible Officer</b>               |
| Design (S30)   | B30.10 Transport Planning | See MA1.2          | Executive Manager - Engineering Services |
| <b>STRATEGY:</b> MA3.3 Develop maritime freight transport opportunities                            |                           |                    | <b>CHCC Role:</b> Advocate,              |
| <b>Service Name</b>  | <b>Action</b>             | <b>Description</b> | <b>Responsible Officer</b>               |
| Design (S30)   | B30.10 Transport Planning | See MA1.2          | Executive Manager - Engineering Services |



## Moving Around – Programs of Works 2014/2015 to 2017/2018

### LOCAL ROADS 2014/2015 to 2017/2018 WORKS PROGRAMS

| Program (Various Locations*)  | 2014/2015<br>Estimate (\$M) | 2015/2016<br>Estimate (\$M) | 2016/2017<br>Estimate (\$M) | 2017/2018<br>Estimate (\$M) |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>Reseals</b> (includes repair and seal and resurfacing)           | 1,298,845                   | 1,296,150                   | 1,300,160                   | 1,308,855                   |
| <b>Rehabilitation</b> (dependant on Special Rate Variation funding) | 1,676,189                   | 2,338,264                   | 3,000,898                   | 3,061,037                   |

See page 29 (2008 SRV) for Bridge Program

### OTHER TRANSPORT ASSETS PROGRAM (Dependant on 2014/17 Special Rate Variation)

| Year      | Kerbs<br>(\$) | Car Parks<br>(\$) | Footpaths &<br>Cycleways<br>(\$) | Guard Rail<br>(\$) | Total<br>(\$) |
|-----------|---------------|-------------------|----------------------------------|--------------------|---------------|
| 2014/2015 | 90,000        | 30,000            | 40,000                           | 30,000             | 190,000       |
| 2015/2016 | 185,000       | 60,000            | 85,000                           | 60,000             | 390,000       |
| 2016/2017 | 250,000       | 85,000            | 150,000                          | 110,000            | 595,000       |
| 2017/2018 | 257,500       | 92,700            | 154,500                          | 113,300            | 618,000       |

## Places for Living – (Director - City Planning)

|  |   |   |  |
|--|---|---|--|
| <b>THEME: PLACES FOR LIVING - Our built environment connects us and supports us in living sustainably</b>          |   |   |  |
| <b>OBJECTIVE:</b> PL1 Our infrastructure and urban development is designed for sustainable living                  |   |   |  |
| <b>STRATEGY:</b> PL1.1 Promote higher densities in our urban centres   |   |   | <b>CHCC Role:</b> Facilitator            |
| <b>Service Name</b>  | <b>Action</b>   | <b>Description</b>  | <b>Responsible Officer</b>               |
| Sustainable Planning (S14)   | B14.01 Urban balance  | See PL1.3   | Manager - Sustainable Planning           |
| <b>STRATEGY:</b> PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events |   |   | <b>CHCC Role:</b> Provider               |
| <b>Service Name</b>  | <b>Action</b>   | <b>Description</b>  | <b>Responsible Officer</b>               |
| Flooding and Coastal Management (S11)  | B11.02 Floodplain Management  | Implement Floodplain Management Plans   | Executive Manager - Engineering Services |
| Flooding and Coastal Management (S11)  | P11.07 Coffs Harbour Boat Ramp Works                                      | To reduce surge issues at the boat ramp   | Environment and Coastal Engineer         |
| Flooding and Coastal Management (S11)  | P11.14 Coffs Creek Flood Study Review                                     | Update the Coffs Creek flood study to a 2D flood model and calibrate 2009 flood event | Flooding and Drainage Engineer           |
| Flooding and Coastal Management (S11)  | P11.15 Boambee - Newports Creek Floodplain Risk Management Study and Plan | Develop flood mitigation options for Boambee - Newports creek catchments              | Flooding and Drainage Engineer           |
| Flooding and Coastal Management (S11)  | P11.16 Woolgoolga Creek Floodplain Risk Management Study and Plan         | Woolgoolga Creek Floodplain Risk Management Study and Plan                            | Flooding and Drainage Engineer           |

|                                       |   |  |                                    |
|---------------------------------------|---|--|------------------------------------|
| Flooding and Coastal Management (S11) | P11.17 Park Beach Major drainage Augmentation design                  | Design and cost - benefit assessment of major drainage augmentation for Park Beach                                   | Flooding and Drainage Engineer     |
| Flooding and Coastal Management (S11) | P11.18 Fiddamans Creek Flood Study                                    | Under take a flood study of Fiddamans Ck to determine flood behaviour for a range of flood events and climate change | Flooding and Drainage Engineer     |
| Flooding and Coastal Management (S11) | P11.19 Hearnese Lake - Willis Creek Flood Study                       | Determine flood behaviour and characteristics for Hearnese Lake and Willis Ck  | Flooding and Drainage Engineer     |
| Flooding and Coastal Management (S11) | P11.20 Middle Creek - Review and Investigate flood mitigation options | Review and investigate new flood mitigation options for Middle Creek   | Flooding and Drainage Engineer     |
| Flooding and Coastal Management (S11) | P11.21 Corindi River Flood Study                                      | Determine flood behaviour and characteristics for Corindi River  | Flooding and Drainage Engineer     |
| Flooding and Coastal Management (S11) | P11.22 Arrawarra Creek Flood Study                                    | Determine flood behaviour and characteristics for Arrawarra Ck   | Flooding and Drainage Engineer     |
| Property (S18)                        | B18.03 Land Acquisitions for Detention Basins                         | Finalisation of all land acquisitions for Flood detention Basins   | Property Manager                   |
| Sewer (S20)                           | B20.01 Sewer Infrastructure Works                                     | Report on progress of sewer infrastructure works in relation to time, budget, and quality                            | Executive Manager Operations       |
| Sewer (S20)                           | B20.02 Sewerage performance   | Progress on preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report.              | Executive Manager Operations       |
| Water (S25)                           | B25.01 Reticulated Water Infrastructure                               | Report on progress of Reticulated Water Infrastructure works in relation to time, budget, and quality                | Executive Manager Operations       |
| Strategic Asset Planning (S40)        | B40.01 Asset Management Strategy Council-wide                         | Review Asset Management Strategy and Asset Management Plans by 30 June   | Manager - Strategic Asset Planning |

|                                |   |   |                                    |
|--------------------------------|---|---|------------------------------------|
| Strategic Asset Planning (S40) | B40.02 AMS Actions                                      | Implement Actions as set out in Asset Management Strategy   | Manager - Strategic Asset Planning |
| Strategic Asset Planning (S40) | B40.03 Infrastructure Strategies                        | Report on status of review of Infrastructure Strategies   | Manager - Strategic Asset Planning |
| Sewer (S20)                    | M20.03 Operating cost (sewer)                           | Total operating cost (Sewer) per kilolitre treated (yearly report)  | Executive Manager Operations       |
| Sewer (S20)                    | M20.01 Reclaimed water consumed                         | See LE4.1   | Executive Manager Operations       |
| Water (S25)                    | M25.04 Network efficiency                               | Network efficiency - water loss as % of total water processed   | Executive Manager Operations       |
| Water (S25)                    | M25.05 Operating cost (Water)                           | See LE4.6   | Executive Manager Operations       |
| Property (S18)                 | P18.01 Building Condition                               | Develop Building Asset Conditioning Framework. Implement with M18.01 as ongoing Measure   | Property Manager                   |
| Property (S18)                 | P18.02 Community Building Leasing and Licensing Policy  | Develop Community Building Leasing and Licensing Policy for adoption by Council. Implement cost recovery framework with M18.04 as Measure             | Property Manager                   |
| Sewer (S20)                    | P20.01 Sawtell Sewerage Treatment Works Decommissioning | Sawtell Pump Station, Rising Main and Sewerage Treatment Works Decommissioning - Report on progress of works in relation to time, budget, and quality | Executive Manager Operations       |
| Stormwater (S22)               | B22.01 Rate Funded Floodworks                           | Report on status of implementation of Approved Loan-Funded and 2010 Rate Variation-Funded Floodworks.   | Manager - Strategic Asset Planning |
| Stormwater (S22)               | P22.01 Flood Detention Basin                            | Construction of flood detention basin (Spagnolos road)  | Manager - Strategic Asset Planning |

|                                |   |   |                                    |
|--------------------------------|---|---|------------------------------------|
| Stormwater (S22)               | P22.02 Park beach local drainage improvements | Drainage works  | Manager - Strategic Asset Planning |
| Stormwater (S22)               | P22.03 Loaders lane                           | Levy bank works   | Manager - Strategic Asset Planning |
| Stormwater (S22)               | P22.04 Marcia St/ Pacific Hwy                 | Drainage improvements   | Manager - Strategic Asset Planning |
| Stormwater (S22)               | P22.05 Investigation & Design                 | Drainage Improvements - Investigation & Design                                    | Manager - Strategic Asset Planning |
| Stormwater (S22)               | P22.06 Middle Creek                           | Creek Widening Works  | Manager - Strategic Asset Planning |
| Stormwater (S22)               | P22.07 Creek Clearing & Drainage Works        | Maintenance Works   | Manager - Strategic Asset Planning |
| Stormwater (S22)               | P22.08 Urban & Non-Urban Drainage Works       | Various Projects  | Manager - Strategic Asset Planning |
| Waste Services (S24)           | P24.03 Waste Weighbridge/Gates                | Finalise tenders for Weighbridge Operation and Transfer Station Gate Operations.  | Manager - Waste Services           |
| Waste Services (S24)           | P24.05 Preferred future disposal plan         | Develop criteria for and identify possible locations for a future landfill site   | Manager - Waste Services           |
| Water (S25)                    | P25.01 Main Duplication                       | Main duplication – Karangi WTP to Red Hill  | Executive Manager Operations       |
| Water (S25)                    | P25.02 Coramba Water Main                     | Report on progress of Coramba Water Main  | Executive Manager Operations       |
| Strategic Asset Planning (S40) | P40.01 Asset Data Migration Plan              | Migrate remaining asset data into Asset Management System in accordance with Plan | Manager - Strategic Asset Planning |
| Strategic Asset Planning (S40) | P40.02 Data Collection Program                | Develop 5 year Asset Data Collection Program                                      | Manager - Strategic Asset Planning |

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| Strategic Asset Planning (S40)  | P40.03 Asset Management Gap Analysis          | Undertake independent gap analysis / review of AM Systems and Processes to inform 2015 AM Strategy   | Manager - Strategic Asset Planning      |
| Strategic Asset Planning (S40)  | B40.04 Condition assessments                  | See LC3.1  | Manager - Strategic Asset Planning      |
| <b>STRATEGY:</b> PL1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services |   |  | <b>CHCC Role:</b> Provider, Facilitator |
| <b>Service Name</b>   | <b>Action</b>                                 | <b>Description</b>   | <b>Responsible Officer</b>              |
| Sustainable Planning (S14)  | B14.01 Urban balance                          | Report on residential proximity to services as per 2030 Indicators (GIS and Asset Management-assisted) - FOR EOT REPORT - SHARON TO DISCUSS WITH GIS | Manager - Sustainable Planning          |
| Sustainable Planning (S14)  | M14.01 House / Land Monitor Statistics        | House / Land Monitor Statistics - review the Housing Monitor figures, on an annual basis, as released by the DOP                                     | Manager - Sustainable Planning          |
| Sustainable Planning (S14)  | P14.07 DCP - Residential Lands Control Review | Amend City-wide Developmental Control Plan (DCP) to incorporate Residential Lands Control Review   | Manager - Sustainable Planning          |
| <b>STRATEGY:</b> PL1.4 Create affordable housing options  |   |  | <b>CHCC Role:</b> Facilitator, Advocate |
| <b>Service Name</b>   | <b>Action</b>                                 | <b>Description</b>   | <b>Responsible Officer</b>              |
| Community Services (S03)  | B03.05 Community and Agency Engagement        | See LC3.2  | Community Services Manager              |
| <b>STRATEGY:</b> PL1.5 Encourage innovative developments that embrace our climate and local environment                 |   |  | <b>CHCC Role:</b> Facilitator           |
| <b>Service Name</b>   | <b>Action</b>                                 | <b>Description</b>   | <b>Responsible Officer</b>              |
| Sustainable Planning (S14)  | B14.02 Placemaking                            | See PL1.6  | Senior Planner - Sustainable Planning   |

| <b>STRATEGY:</b> PL1.6 Reinforce the unique identity of villages and communities |                               |   | <b>CHCC Role:</b> Provider, Facilitator  |
|--|-------------------------------|---|--|
| Service Name   | Action                        | Description   | Responsible Officer                      |
| Economic Development (S07)   | B07.01 Love Our City          | Report on the roll-out of "Love Our City" projects targetting villages and communities (A6) | Manager - Economic Development           |
| Economic Development (S07)   | B07.03 Place Making           | Report on festivals / events which celebrate what we love about our special place (A5)      | Manager - Economic Development           |
| Sustainable Planning (S14)   | B14.02 Placemaking            | Report on Sustainable Planning Placemaking projects   | Manager - Sustainable Planning           |
| Design (S30)   | B30.04 Landscape/Urban Design | Report on Landscape and Urban Design projects   | Executive Manager - Engineering Services |

| <b>OBJECTIVE:</b> PL2 Our public spaces are enjoyed by all our people                                      |  |  |   |
|--|--|--|---|
| <b>STRATEGY:</b> PL2.1 Develop the harbour and foreshores as the focal point for our Local Government Area |  |  | <b>CHCC Role:</b> Provider, Facilitator, Advocate |
| Service Name   | Action   | Description  | Responsible Officer                               |
| Design (S30)   | B30.02 Harbour Foreshores  | Report on implementation of Foreshores Masterplan (subject to funding) | Executive Manager - Engineering Services          |
| <b>STRATEGY:</b> PL2.2 Provide public spaces and facilities that are accessible and safe for all           |  |  | <b>CHCC Role:</b> Provider, Facilitator           |
| Service Name   | Action   | Description  | Responsible Officer                               |
| City Image - Cleaning (S02)  | B02.01 Satisfaction with cleanliness of streets;<br>B02.02 Public toilets. | See LC1.1  | Executive Manager Operations                      |
| City Image - Cleaning (S02)  | M02.01 Street Litter: Complaints;<br>M02.02 Volume collected.              | LE4.2  | Executive Manager Operations                      |

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| Community Services (S03)   | B03.16 Community facility improvement  | Details of improvements undertaken to develop or enhance facilities.               | Community Services Manager               |
| Sustainable Planning (S14) | B14.01 Urban balance   | See PL1.3  | Manager - Sustainable Planning           |
| Property (S18)             | P18.01 Building Condition;<br>P18.02 Community Building Leasing and Licensing Policy | See PL1.2  | Property Manager                         |
| Property (S18)             | B18.01 Public Amenities Upgrade Program  | Upgrade public amenities according to program of works.                            | Property Manager                         |
| Design (S30)               | B30.05 Open Space  | Report on implementation of Open Space Strategy                                    | Executive Manager - Engineering Services |
| Parks and Facilities (S17) | M17.06 Cemetery capacity   | Maintain cemetery capacity to serve the community in a timely and professional way | Manager - Recreational Services          |
| Parks and Facilities (S17) | M17.17 Customer requests – Mowing  | Number of Customer Requests regarding mowing                                       | Manager - Recreational Services          |
| Parks and Facilities (S17) | M17.21 Outstanding risk defects  | Number of outstanding risk defects (>70)   | Manager - Recreational Services          |
| Parks and Facilities (S17) | M17.38 Street Tree/City Reserve requests   | Number of customer requests regarding reserves and street trees (<6)               | Manager - Recreational Services          |
| Parks and Facilities (S17) | M17.39 Street Tree/Reserve response  | Tree complaints responded to in a timely manner (as per risk category)             | Manager - Recreational Services          |
| Parks and Facilities (S17) | M17.59 Mowing visits   | Number of visits per total mowing programs(out-front, tractor contractor)          | Manager - Recreational Services          |
| Parks and Facilities (S17) | M17.60 Mowing response   | % of requests responded to within 7 days relating to mowing programs               | Manager - Recreational Services          |



|                            |  |   |  |
|----------------------------|--|---|--|
| Parks and Facilities (S17) | M17.20 Volunteer hours (Botanic Gardens)   | See LE1.2   | Curator Botanical Gardens                |
| Parks and Facilities (S17) | M17.20 Volunteer hours (Botanic Gardens)   | See LE1.2   | Curator Botanical Gardens                |
| Parks and Facilities (S17) | M17.24 Footpath work response;<br>M17.26 Footpath Work Orders;<br>M17.27 Beach accessway response;<br>M17.29 Beach accessway Work Orders | See LE3.5   | Manager - Recreational Services          |
| Property (S18)             | M18.01 Property condition  | % Of buildings/property assets at satisfactory or above (pending development of asset condition reporting framework)          | Property Manager                         |
| Property (S18)             | M18.04 Building Costs  | % Of cost recovered on community buildings (pending development of community building cost recovery policy and framework)     | Property Manager                         |
| Property (S18)             | M18.13 Swimming pools scorecard  | Swimming pools - review benchmark/scorecard - attendance, satisfaction, revenue   | Property Manager                         |
| Holiday Parks (S35)        | M35.01 Contribution to State Park & Woolgoolga Beach Reserve Trust   | Percentage of budgeted Holiday Park contributions provided to Coffs Coast State Park Trust and Woolgoolga Beach Reserve Trust | Manager - Holiday Parks and Reserves     |
| Sport (S21)                | B21.01 Sports facility plan projects   | Report on status of sports facility plan projects (according to funding in LTFP)  | Coordinator Events and Local Sport       |
| Sport (S21)                | P21.05 Floodlighting Installation  | Installation of Floodlighting on CSLP2  | Coordinator Events and Local Sport       |
| Design (S30)               | P30.02 Jetty foreshore redevelopment   | Complete Stage 1 of Jetty foreshore redevelopment and commence detail design for Stage 2                                      | Executive Manager - Engineering Services |

|   |                                       |  |  |
|---|---------------------------------------|--|--|
| <b>STRATEGY:</b> PL2.3 Provide safe and accessible play spaces for our children within each community |                                       |  | <b>CHCC Role:</b> Provider               |
| <b>Service Name</b>   | <b>Action</b>                         | <b>Description</b>   | <b>Responsible Officer</b>               |
| Design (S30)  | B30.03 Playground Design              | Report on Playground Design projects                                 | Executive Manager - Engineering Services |
| Parks and Facilities (S17)  | M17.13 Playground equipment condition | % of playground equipment with a condition rating above satisfactory | Manager - Recreational Services          |

### Places for Living – Projects 2015/2016 to 2017/2018

|                |                  |                |                |
|----------------|------------------|----------------|----------------|
| <b>Service</b> | <b>2015/16</b>   | <b>2016/17</b> | <b>2017/18</b> |
| Water          | Main Duplication |                |                |

### RECREATIONAL SERVICES - 2014/2017 WORKS PROGRAMS (Dependant on Special Rate Variation funding)

| Year      | Fences & Accessways (\$) | Playgrounds (\$) | Jetties (\$) | Stairs (\$) | Footbridges (\$) | Total (\$) |
|-----------|--------------------------|------------------|--------------|-------------|------------------|------------|
| 2014/2015 | 160,000                  | 90,000           | 10,000       |             |                  | 260,000    |
| 2015/2016 | 364,000                  | 126,000          | 14,000       | 16,000      |                  | 520,000    |
| 2016/2017 |                          |                  | 800,000      |             |                  | 800,000    |
| 2017/2018 |                          |                  | 824,000      |             |                  | 824,000    |

**BUILDINGS - 2014/2017 WORKS PROGRAMS (Dependant on Special Rate Variation funding)**

| <b>Year</b> | <b>Estimated Renewal Cost (\$)</b> | <b>Program Funding (\$)</b> |
|-------------|------------------------------------|-----------------------------|
| 2014/2015   | 479,658                            | 480,000                     |
| 2015/2016   | 978,829                            | 980,000                     |
| 2016/2017   | 1,499,750                          | 1,500,000                   |
| 2017/2018   | 1,543,211                          | 1,545,000                   |

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**Last modified      24 June 2014 (see page 40 – Stadium Events reportable; also page 53 – Construction Certificates)**

**21 August 2014 (addition of Action Codes for all Actions pages 39 to 84)**

**27 August 2014 (addition of Actions M04.09, 10, 12; 20 and M13.34, 35 – pages 47, 48; deletion of M04.03  
M09.03, 04, 05, 06)**

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