

# COFFS HARBOUR CITY COUNCIL DELIVERY PROGRAM 2016-2020

23 June 2016

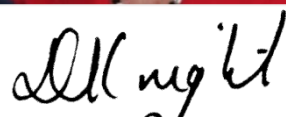


Helping to achieve the 2030 Community Vision

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

# Executive Message



  
Denise Knight  
Mayor  
City of Coffs Harbour

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

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

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

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

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

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



  
Steve McGrath  
General Manager



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## Integrated Planning and Reporting

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

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

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

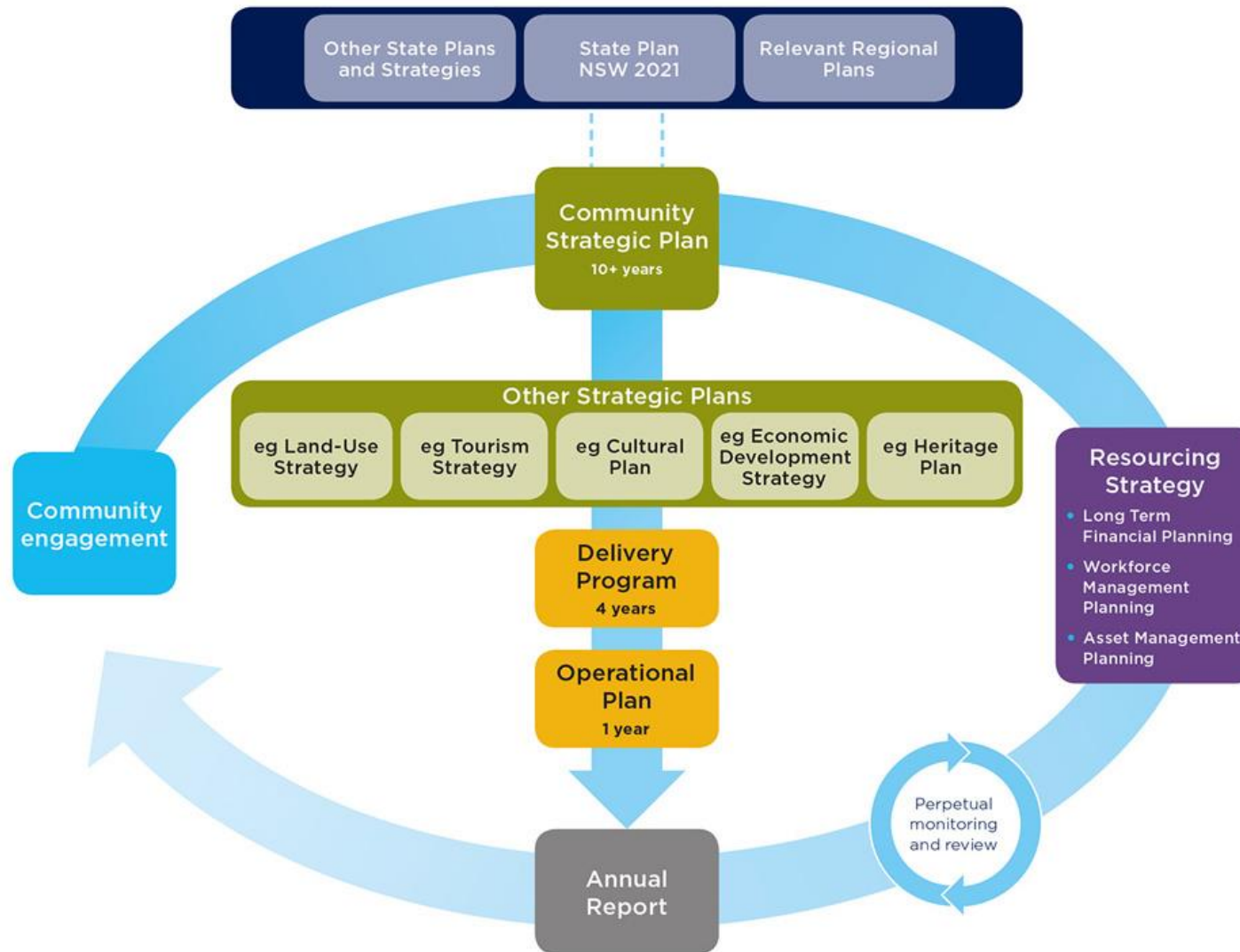
The framework requires the development and implementation of the following components:

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

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



# Integrated Planning and Reporting *(continued)*



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



## Integrated Planning and Reporting *(continued)*

### ***Coffs Harbour 2030***

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

### **Resourcing Strategy**

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

### **Delivery Program/Operational Plan**

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

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

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

### **Reporting**

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



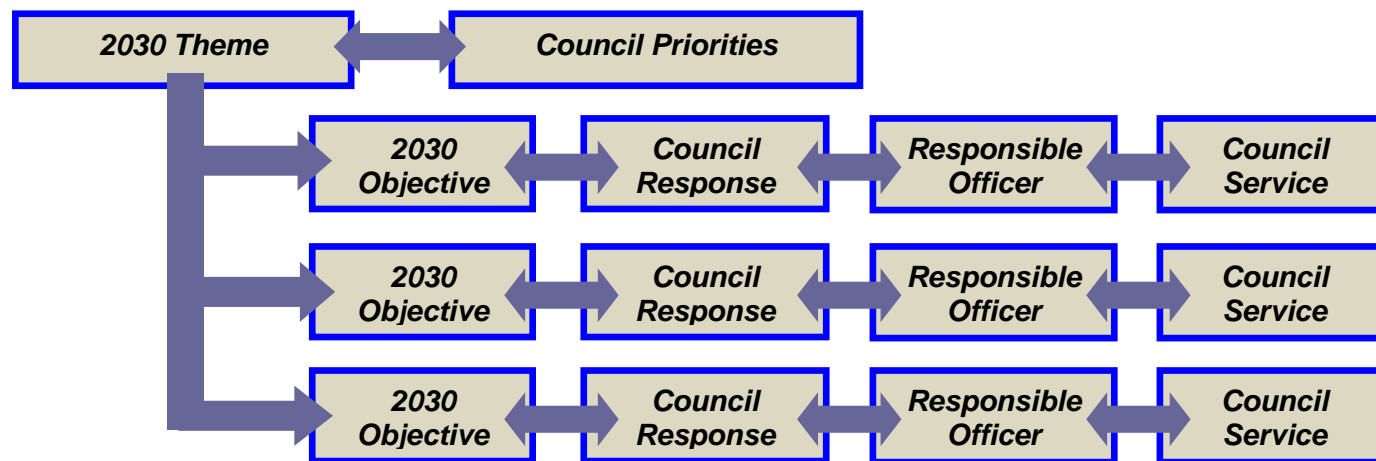
## How to Read the Delivery Program and Operational Plan

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

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

### Delivery Program

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



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

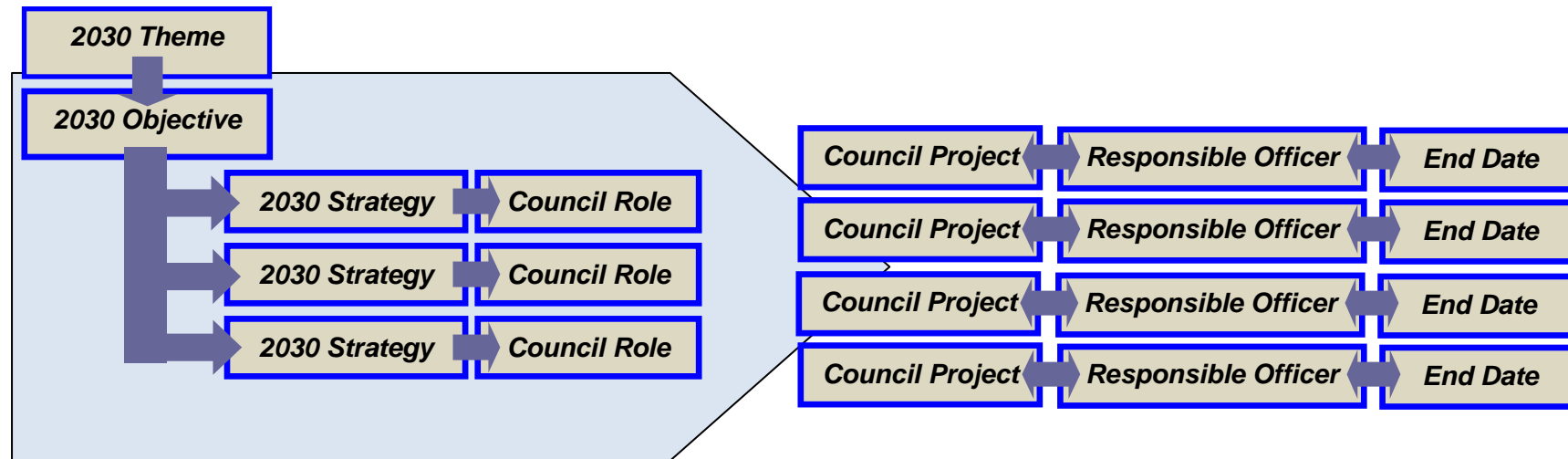




# How to Read the Delivery Program and Operational Plan *(continued)*

## Operational Plan

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



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



# Assumptions that inform the Delivery Program 2016-2020

## Community Expectations

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

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

## Addressing the Funding Challenge

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

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

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

## Council's Infrastructure Backlog

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



# LOOKING AFTER OUR COMMUNITY

## 'Our Community is healthy, informed and engaged'

### Objectives:

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

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

#### STRATEGIES:

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



## LOOKING AFTER OUR COMMUNITY

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

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



## LOOKING AFTER OUR COMMUNITY

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

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

## OBJECTIVE 2: LC2 - We lead healthy lives

### STRATEGIES:

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



## LOOKING AFTER OUR COMMUNITY

### Objective 2: LC2 – We lead healthy lives

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

### OBJECTIVE 3: LC3 We have strong civic leadership and governance

#### STRATEGIES:

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

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



## LOOKING AFTER OUR COMMUNITY

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

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Destination development, management and marketing for Coffs Coast, through working collaboratively with the Destination Coffs Coast Committee (DCCC), and industry stakeholders	<i>Group Leader City Prosperity</i>	<i>Tourism (\$23)</i>
Provision of a profitable civil contracting capacity to Council	<i>Group Leader Asset Construction &amp; Maintenance</i>	<i>Commercial Works (\$27)</i>
Provide information and related technology support to the organisation	<i>Group Leader Business Systems</i>	<i>Business Systems (\$28)</i>
Facilitating the alignment of Council's strategic objectives with its operational activities, and providing regular and meaningful performance monitoring to support more informed decision-making	<i>Group Leader Community and Cultural Services</i>	<i>Community Planning and Performance (\$29)</i>
Operation of a NATA accredited Laboratory	<i>Manager - Environmental Laboratory</i>	<i>Environmental Laboratory (\$32)</i>
Expenditure, revenue and corporate support services	<i>Group Leader Financial Services and Logistics</i>	<i>Finance (\$33)</i>
Facilitate Council's compliance with legal and governance requirements, including risk and insurance	<i>Group Leader Governance Services</i>	<i>Governance (\$34)</i>
Develop and implement best practice workforce management strategies to assist Council to serve the community	<i>Group Leader Organisation Development</i>	<i>Organisational Development (\$36)</i>
Maintain Council's profile through the regular use of media channels	<i>Group Leader Customer Services</i>	<i>Media (\$37)</i>
Facilitate plant management to assist Council to deliver cost-effective outcomes to the community	<i>Group Leader Financial Services and Logistics</i>	<i>Plant and Fleet Management (\$38)</i>



## LOOKING AFTER OUR COMMUNITY

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

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

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

### STRATEGIES:

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





## LOOKING AFTER OUR COMMUNITY

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

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



# LOOKING AFTER OUR ENVIRONMENT

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

### Objectives:

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

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

#### STRATEGIES:

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



## LOOKING AFTER OUR ENVIRONMENT

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

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

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

### STRATEGIES:

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



## LOOKING AFTER OUR ENVIRONMENT

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

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

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

### STRATEGIES:

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



## LOOKING AFTER OUR ENVIRONMENT

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

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



## LOOKING AFTER OUR ENVIRONMENT

Objective 4: LE4 We reduce our impact on the environment

### OBJECTIVE 4: LE4 We reduce our impact on the environment

#### STRATEGIES:

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

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



## LOOKING AFTER OUR ENVIRONMENT

### Objective 4: LE4 We reduce our impact on the environment

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



# LEARNING AND PROSPERING

## ‘We are a prosperous and learning community’

### Objectives:

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

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

### STRATEGIES:

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





## LEARNING AND PROSPERING

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

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Facilitated job creation that is creating the conditions where businesses are willing to invest in the local economy <ul style="list-style-type: none"><li>Encourage a strong, sustainable, resilient and culturally and economically diverse local economy</li><li>Promote Coffs Harbour as an ideal investment, development, business and new resident destination</li></ul>	<i>Group Leader City Prosperity</i>	<i>Economic Development (S07)</i>
Facilitate major events	<i>Group Leader City Prosperity</i>	<i>Event Management (S10)</i>
Operation of tourist accommodation, services, products and facilities in holiday parks. Strategic Management, leasing and licensing of Crown Reserves.	<i>Manager - Holiday Parks and Reserves</i>	<i>Holiday Parks (S35)</i>
Supply and develop network infrastructure and integrate new technology <ul style="list-style-type: none"><li>Develop and deliver fibre optic projects and services</li></ul>	<i>Manager - Telecomm and New Technology</i>	<i>Telemetry and Optic Fibre (S41)</i>

## OBJECTIVE 2: LP2 We have a strong and diverse economy

### STRATEGIES:

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



## LEARNING AND PROSPERING

### Objective 2: LP2 We have a strong and diverse economy

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

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

#### STRATEGIES:

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

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



## LEARNING AND PROSPERING

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

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

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

### STRATEGIES:

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

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



## LEARNING AND PROSPERING

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

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

#### **STRATEGIES:**

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

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



## LEARNING AND PROSPERING

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

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

#### STRATEGIES:

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

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



## MOVING AROUND

### ‘We are moving around easily, safely and sustainably’

#### Objectives:

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

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

#### STRATEGIES:

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



## MOVING AROUND

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

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



## MOVING AROUND

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

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

#### STRATEGIES:

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

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





## MOVING AROUND

Objective 3: MA3 We have developed integrated regional freight hubs

### OBJECTIVE 3: MA3 We have developed integrated regional freight hubs

#### STRATEGIES:

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

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



## PLACES FOR LIVING

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

#### Objectives:

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

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

#### **STRATEGIES:**

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



## PLACES FOR LIVING

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

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



## PLACES FOR LIVING

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

How Council will respond	Responsible Officer	Services involved in the planning and implementation
<p>Provide drinking water to the community</p> <ul style="list-style-type: none"> <li>Abstraction, storage and treatment of water to NSW EPA and Health standards</li> <li>Provide administrative services, public education, water efficiency, trade waste, technical support and compliance services for water and water infrastructure</li> <li>Project manage water infrastructure and asset projects from inception to completion including commissioning and handover</li> <li>Distribution, storage and supply to customers</li> </ul>	<p><i>Group Leader Strategic Asset Management</i></p> <p><i>Group Leader Asset Construction &amp; Maintenance</i></p>	<p><i>Water (S25)</i></p>
<p>Manage the implementation and operation of the Asset Management System, prioritise assets, work to ISO 55000 and prepare plans and programs</p>	<p><i>Group Leader Strategic Asset Management</i></p>	<p><i>Strategic Asset Planning (S40)</i></p>
<p>Identify where the urban areas within Coffs Harbour will grow, what rules will apply to growth and what land is to be conserved</p> <ul style="list-style-type: none"> <li>Determine future growth areas and strategies to accommodate population projections</li> <li>Develop statutory controls to ensure appropriate forms of development are achieved, consistent with community aspirations, legislation and industry (best practice) standards</li> <li>Develop masterplans, plans of management and open space plans</li> <li>Develop strategies to enhance the long term viability and sustainability of natural resources</li> <li>Building Certification. Assess and issue construction certificates, complying development certificates, occupation certificates, undertake mandatory inspections</li> </ul>	<p><i>Group Leader Sustainable Places</i></p>	<p><i>Local Planning (S14)</i></p>
<p>Provide advice, inspections and determinations in relation to statutory planning, subdivision and building applications and compliance</p>	<p><i>Group Leader Sustainable Places</i></p>	<p><i>Development Assessment (S06)</i></p>



## PLACES FOR LIVING

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

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

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

### STRATEGIES:

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



## PLACES FOR LIVING

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

How Council will respond	Responsible Officer	Services involved in the planning and implementation
<p>Provision of safe, cost effective, functional and accessible recreational services to the wider community and visitors</p> <ul style="list-style-type: none"><li>Maintain and develop the Botanic Garden for recreation, conservation, research and education</li><li>Maintain gardens in an aesthetically pleasing and sustainable manner</li><li>Provide well maintained reserves and bushland for public use and enjoyment</li><li>Maintain safe, functional and challenging play parks (including skate parks and bicycle safety parks)</li></ul>	<p><i>Group Leader Asset Construction &amp; Maintenance</i></p>	<p><i>Open Spaces and Facilities (S17)</i></p>
<p>Provide engineering design, survey and technical services</p> <ul style="list-style-type: none"><li>Project manage infrastructure and defined assets projects from inception to completion including commissioning and handover</li></ul>	<p><i>Group Leader Strategic Asset Management</i></p>	<p><i>Design and Technical (S30)</i></p>
<p>Property management, development, leasing of Council owned/managed land and buildings, Buildings maintenance, Community Village and Swimming Pools</p> <ul style="list-style-type: none"><li>Purchase / Disposal / Development / Advice in relation to Council property</li><li>Leasing of Council owned / managed land and buildings</li><li>Provision of public swimming pool facilities for the community</li></ul>	<p><i>Group Leader Financial Management</i></p>	<p><i>Property (S18)</i></p>



## PLACES FOR LIVING

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

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

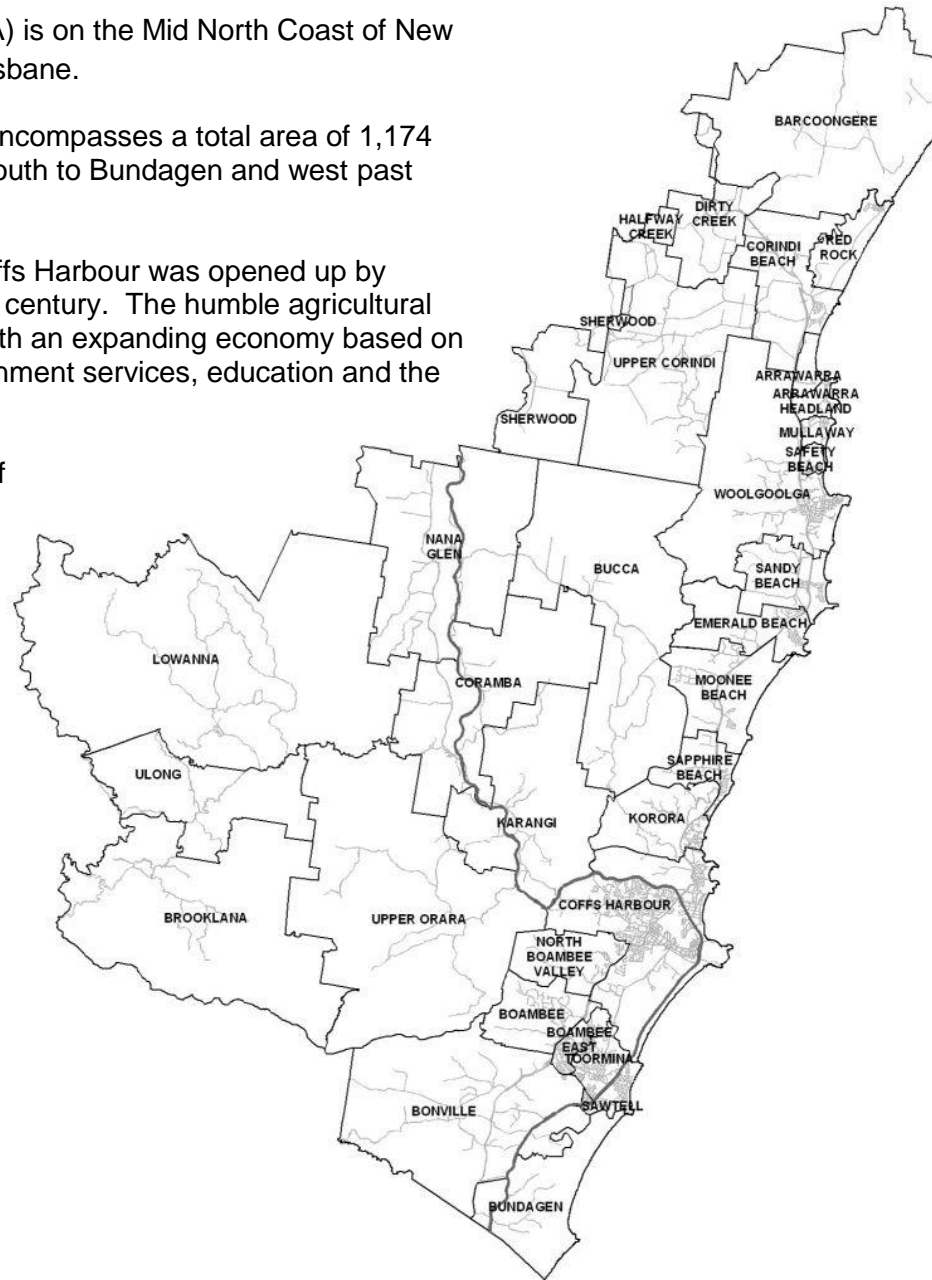


**Coffs Harbour** local government area (LGA) is on the Mid North Coast of New South Wales, about midway between Sydney and Brisbane.

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

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

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





## Council Executive

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

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

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



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

Council has four Senior Staff. They are:

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



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



## Our Vision and Values



COMMITTED TO THE PURSUIT OF **EXCELLENCE**

### Council Vision:

Committed to the Pursuit of Excellence

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

### Corporate Values

1. Innovation

*We deliver excellence in our services through innovation.*

2. Customer Centric

*Our customers are at the heart of everything we do.*

3. Collaboration

*We work together to seek solutions both internally and externally.*

4. Empowerment

*We support our people and provide them the scope to deliver outcomes.*

5. Accountability

*We are transparent and responsible in all that we do.*

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



## 2016-2020 Financial Estimates

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

### General Fund

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

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

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

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

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



## 2016-2020 Financial Estimates *(continued)*

### Water and Sewerage Funds

Both the Water and Sewerage Funds have undertaken massive programs of capital works in recent years. Expenditure has been in excess of \$300m. These works have been essential to maintain the viability of our city. Work is soon to be completed on the final project: the decommissioning of the Sawtell Sewerage Treatment Plant and the construction of a sewerage trunk main from Sawtell to Coffs Harbour.

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

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

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

The improvement in operating position is achieved primarily due to reducing loan repayments but also due to growth in assessments and increased developer contributions.

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

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



## **2016-2020 Financial Estimates** *(continued)*

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

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

### **Delivery Program Budgets**

The full adopted Delivery Program Budgets 2016-2020 can be accessed online at [www.coffsharbour.nsw.gov.au](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 and the branches of the library at Coffs Harbour, Woolgoolga and Toormina.



## Allocation of Special Rate Variation and Levy Funds 2016/17 to 2019/20

### Funding Our Future (2014/15 to 2016/17)

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

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



## Environmental Levy

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

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

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



### Flood Mitigation and Drainage Works (2010)

The NSW Government approved a special variation of 7.0% for Coffs Harbour City Council, for a period of ten years commencing in 2010/2011, to fund flood mitigation and drainage works. Funding for the program is augmented by the Stormwater Management Charge levied by Council and grant funding.

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





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

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

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



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

Below are some of the key Capital Works Programs being delivered over the next 4 years – for full details of the capital works program please see Delivery Program Budgets 2016-2020.

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



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

### NOTICE UNDER SECTION 405(3) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2016 to 30 June 2017

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

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

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



## Rate Category Maps

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

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

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

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

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

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

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

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

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

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

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

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





 Coffs Harbour City Council

“A”





 Coffs Harbour City Council

**"B"**



