

SRV APPLICATION ATTACHMENT D
Delivery Program



**DELIVERY PROGRAM
2017 – 2021**

**OPERATIONAL PLAN
2017-2018**

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HOW TO READ THIS DOCUMENT

The Integrated Planning and Reporting Framework

This document is one element of Council's Integrated Planning and Reporting Framework, which consists of:

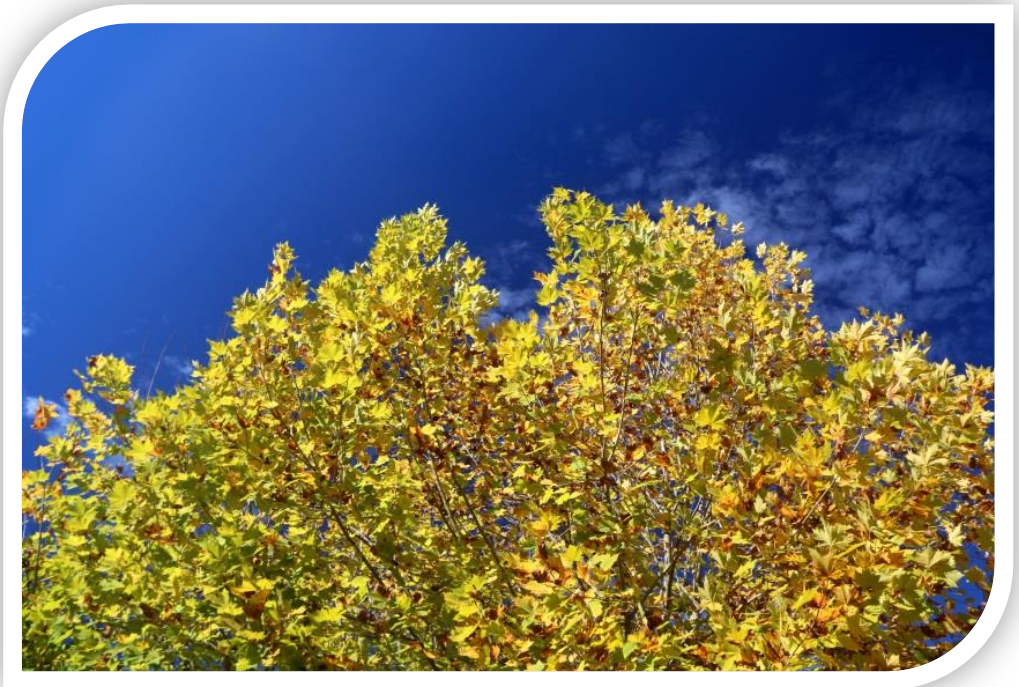
- The Community Engagement Strategy
- The Community Vision
- The Delivery Program
- The Resourcing Strategy
 - Long Term Financial Plan
 - Workforce Management Plan
 - Asset Management Policy, Strategy and Plans
- The Operational Plan
- The Annual Report
- The End of Term Report

The Community Vision represents the aspirations of the Community and identifies strategies to achieve them. While Council is the custodian of the Community Vision, it is not solely Council's responsibility to deliver against the aspirations contained within it, but rather it is the culmination of a whole of community effort.

The Delivery Program and yearly Operational Plans lay out Council's actions over a four year period. It is Council's contribution to meeting the aspirations contained within the Community Vision.

The Resourcing Strategy identifies the resources that Council will apply to the delivery of the objectives contained within the Delivery Program, broken down into human resources, financial resources and assets.

The Annual Report is Council's report to the community on progress against the Delivery Program, as well as a variety of legislated reporting requirements, combined with the annual audited financial statements.



The End of Term Report reports to the Community on the progress over the preceding four years against the Community Vision.

Each new Council is required to prepare a new, four-year Delivery Program and this is the second, full four-year delivery program prepared by Council. A more service centric approach to planning has been taken in the preparation of this document, which is intended to show a clearer view of the services that Council provides to the community, along with more explicit linkages between those services and:

- budgets
- service level indicators
- projects intended to change levels of service, improve efficiency or manage risks

In order to demonstrate how the Delivery Program is meeting the strategic directions identified in the Community Vision, reconciliation table is provided in the Delivery Program.

The 2017- 2018 Operational Plan is the first year of this Delivery Program.

FUTURE REVENUE BASE

Long Term Financial Plan

Bellingen Shire has a rich and diverse community with a focus on quality of lifestyle. To ensure that our community's ideals and values of a healthy, safe and sustainable Shire continue into the future, Bellingen Shire Council (BSC) developed its Bellingen Community Vision. To support the Community Vision, Council has developed a Long Term Financial Plan (LTFP) that enables the vision to be translated into reality.

With an annual operating budget of over \$32M for 2017/18, Bellingen Shire Council delivers a wide range of services to a population of approximately 13,000 residents and to thousands of visitors coming to experience Bellingen's unique natural environment. Like many councils, Bellingen has faced many challenges over recent years, both from within the Shire and from the wider environment.

Rate peg increases set by the NSW Government have often fallen short of inflation over the years, meaning that costs are increasing at a higher rate than revenues. This has meant that councils across the State have been significantly disadvantaged by rate pegging with the effect that councils have, for an extended period, spent less than is required on asset maintenance and renewals.

Many services that were handled by the State or Commonwealth Government have been moved to Local Government without an appropriate funding adjustment, a process known as 'cost shifting'. Increased government reporting requirements, such as asset reporting, have also impacted on costs. From within the Shire, the demand for improved service levels and new services has also increased costs. All of these impacts have left councils with fewer funds to invest in essential services such as infrastructure maintenance and renewal.

Infrastructure Requirements

The Delivery Program places an emphasis on addressing the backlog in relation to transport (road and bridge) infrastructure. The backlog for roads and bridges stood at \$25.09M as at 30 June 2017. In addition, Council is currently revising its Asset Management Plans for roads and bridges to better reflect the current conditions of our transport infrastructure. Bellingen Shire Council is not alone in this situation as councils across NSW face infrastructure renewal challenges. A Local Government Infrastructure Audit undertaken by the Division of Local Government estimated the size of the NSW backlog to be \$7.4b in 2012.

Bellingen Shire manages over \$0.5 billion in assets of which its transport infrastructure forms a significant component.

Council has embarked on the implementation of advanced asset management practices including a risk based maintenance management system and full technical analysis of its timber bridges and road pavements. These systems will drive modern best value for money decision making processes. This information has been used to develop the current LTFP.

The condition assessment of the sealed road network has been completed. One of the most significant findings from these assessments is that the condition of the rural sealed road network is well below satisfactory. It has identified that \$6.07M is required to be spent over the next 10 years to renew

the rural roads sealed pavement surface and that an additional \$1.96M is required for the same period for urban streets. This represents a total sealed pavement resurfacing renewal investment of \$8.03M.

In addition to the sealed road network, a number of other road improvement projects have been identified through assessment or via community feedback. These include road seal extension projects, drainage improvements, urban road improvement, and retaining wall replacements.

Bellingen Shire hosts 85 timber bridges. Of these 85 bridges, 22 are either load limited or closed due to their deteriorated condition. The load limiting of these bridges places a level of service reduction onto those residents, businesses and industry which rely on these timber bridges to access their place of residence or business. In addition, it places significant risk onto the community as access for emergency and essential services such as energy authorities, and even the Council, is restricted limiting routine service delivery.

These 85 timber bridges are being prioritised in order of importance considering a range of factors and a \$20M investment has been established in the LTFP over the next 10 years to either rehabilitate or renew these essential infrastructure assets.

As a consequence of the foregoing, a community engagement process will commence in December 2017 in relation to the imperative for increased capital expenditure, specifically for investment in transport (road and bridge) infrastructure works, Council's current financial position, and options for funding works through a special variation.

Engagement activities will continue until the end of January 2018 and include community forums in each town, a web-based Special Variation One Stop Shop, fact sheets, responses to community questions and submissions via fact sheets and FAQ's, media releases and a resident mail-out.

Two funding options for addressing the transport infrastructure renewal program will be canvassed during the community engagement program:

1. The State Government determined rate peg increase
2. A 6% special variation (SV) increase, inclusive of the rate peg, for years 2018/19 to 2020/21. This equates to a total cumulative increase of 19.1% for the 3 years.

The program of engagement with our residents includes:

- Community drop in forums in Dorriggo, Bellingen and Urunga
- Mail out to all residents
- Newspaper ads
- Media releases
- Fact sheets
- Community newsletters
- Council SV One Stop Shop through its 'Create' website
- Documentation on public exhibition
- 'Have your Say'

Council has an adopted Community Engagement Strategy and Framework that forms the basis of the development of a specific community engagement plan for the SV. In consideration of the application for a SV, Council has considered the community's capacity to pay based on the SEIFA Index of Advantage and Disadvantage, level of proposed increase and other cost indices.

A community satisfaction survey was undertaken in September 2016, the results of which have been subject to briefings to Council. A series of focus groups was also undertaken which saw local asset infrastructure discussed as a focal point and in particular:

- The condition of local roads
- The perceived lack of a well-publicised, long term infrastructure repair plan
- Themes of discontent regarding the state of local roads
- A perception of reactivity rather than proactivity around asset management
- Many participants felt that improved roads and bridges were a huge priority

Council will continue to engage with its community until the end of January 2018.

COUNCIL'S SERVICE PORTFOLIO

CATEGORY	SERVICE
PUBLIC ORDER & SAFETY	Fire And Emergency Services
	Beach Control
	Ranger Services
HEALTH	Health
ENVIRONMENT	Noxious Plants
	Other Environmental Protection
	Waste Management
	Stormwater Management
COMMUNITY SERVICES & EDUCATION	Administration & Education
	Aged & Disabled
	Children & Youth Services
HOUSING & COMMUNITY AMENITIES	Public Cemeteries
	Public Conveniences
	Town Planning
WATER SUPPLIES	Water Supplies
SEWER SUPPLIES	Sewer Supplies
RECREATION & CULTURE	Public Libraries
	Museums
	Community Centres & Halls
	Swimming Pools
	Parks And Gardens
MINING, MANUFACTURING & CONSTRUCTION	Building Control
	Quarries
TRANSPORT & COMMUNICATION	Asset Management
	Bridge Maintenance
	Roads Maintenance
	Recoverable Works
	Regional Roads
ECONOMIC AFFAIRS	Economic And Business Development
	Tourism
	Other Economic Affairs
GOVERNANCE	Governance
ADMINISTRATION	Administration

HOW DOES THE DELIVERY PROGRAM MEET THE STRATEGIC DIRECTIONS IN THE COMMUNITY VISION?

The tables on the following pages show how the services that Council delivers meet the strategic directions contained in the Community Vision. The reconciliation is qualitative in nature and is based on a four level scale, being *high*, *moderate*, *low* and *not at all*.

High is intended to indicate that the service directly and substantially meets the strategic direction. For example, Council's service *Community Services & Education - Children and Youth Services*, meets at a high level the Community Vision strategic direction *CW.1.1 – Youth and seniors programs and activities are in place and actively supported*.

The moderate level is intended to reflect a direct provision of service, but the strategic direction is not a primary purpose of the service. For example the provision of *Sewer Services* meets at a moderate level the strategic direction *RE.1.4 - We have the public infrastructure to appropriate support business activity*. That is, the provision of sewer services supports this support business activity, but it is not a primary purpose of the sewer service.

The low level generally reflects an indirect support for the strategic direction. For example, the service *Environment – Noxious Plants* supports at a low level the strategic direction *RE.1.6 - Our families are able to support themselves locally* in that the control of noxious weeds assists the farming industry which supports local families through jobs and economic activity.

The not at all level is self-explanatory.

This reconciliation process provides a visual way to conceptualise how the various aspects of the Community Vision are being met by Council's services and how the services provided by Council benefit the community. It is hoped in the future that this reconciliation may be expanded to show how other participants in delivering against the Community Vision, such as state government and community groups, also contribute.



RATING SCALE (0-3) 3=high 2=moderate 1=low 0 = Not at all		COUNCIL SERVICES																				COUNCIL OVERALL																																
COMMUNITY VISION - STRATEGIC DIRECTION		PUBLIC ORDER & SAFETY	HEALTH	ENVIRONMENT	COMMUNITY SERVICES & EDUCATION	HOUSING & COMMUNITY AMENITIES	SEWER SUPPLIES	WATER SUPPLIES	RECREATION & CULTURE	MINING MANUFACTURING & CONSTRUCTION	TRANSPORT & COMMUNICATION	ECONOMIC AFFAIRS	GOVERNANCE	ADMINISTRATION																																								
		Fire & Emergency Services	Ranger Services Beach Control	Waste Management Other Environmental Protection Noxious Plants	Stormwater Management Administration & Education Aged & disabled	Children & Youth Services Public Centres Public Conveniences	Town Planning Public Conveniences	Public Libraries Museum	Community Centres & Halls Swimming Pools	Parks & Gardens Swimming Pools	Quarries Building control	Asset Management Bridge Maintenance Roads Maintenance Recoverable Works Regional Roads	Economic & Business Development Tourism	Other Economic Affairs GOVERNANCE	Financial Services Governance & Engagement GOVERNANCE	Information Technology Work Health & Safety Organisational Development																																						
RESILIENT ECONOMY																																																						
We have meaningful work and vibrant businesses within our community																																																						
RE.1.1	Our community has a diversity of businesses and new industries	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	1	1	1	0	1	1	1	1	0	0	2	2	2	2	2	3	2	2	0	0	0	0	0	0	0	0	0	0	0	3				
RE.1.2	We have innovative and alternative local trading systems	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1		
RE.1.3	Businesses within our shire are ethical and sustainable	1	0	1	1	0	1	2	0	1	1	0	0	0	0	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	2		
RE.1.4	We have the public infrastructure to appropriately support business activity	1	0	0	0	0	0	1	0	1	0	1	1	1	1	2	2	1	0	1	0	0	1	0	1	0	0	1	0	1	2	2	2	2	2	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2		
RE.1.5	We are a disaster resilient community	3	1	1	1	0	1	0	2	1	2	1	0	0	0	2	2	2	0	0	1	0	0	2	0	2	2	2	2	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3		
RE.1.6	Our families are able to support themselves locally	0	0	0	0	1	1	0	0	0	1	1	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	
RE.1.7	Our creative communities including craftspeople, writers and musicians are promoted and encouraged	0	0	0	1	0	0	1	0	1	1	1	0	0	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	
We have balanced sustainable tourism																																																						
RE.2.1	Our Shire has a wide range of experiences for visitors	1	2	1	0	0	2	0	0	0	1	0	0	0	0	1	1	0	1	1	0	1	1	2	1	2	2	1	0	1	2	2	2	2	2	2	3	2	0	0	0	0	0	0	0	0	0	0	0	0	3			
RE.2.2	Our regional tourism assets are enhanced	2	2	1	0	1	1	1	0	0	0	0	0	0	0	1	2	0	1	1	1	1	2	1	1	0	1	2	2	2	2	2	2	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2		
RE.2.3	Our tourism providers strive for sustainable operations	1	0	1	0	1	1	1	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	
We have a sustainable local farming sector that provides us with healthy, fresh food																																																						
RE.3.1	Local food growing, sharing and education initiatives are supported and developed	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	
RE.3.2	Alternative farming systems are employed with examples including cooperative farming and land share	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
RE.3.3	Farming practices are financially and environmentally sustainable	1	0	1	1	3	2	2	1	0	0	0	0	0	0	2	1	1	1	0	0	0	0	0	0	0	2	0	1	2	2	2	2	2	2	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
RE.3.4	Agriculture is a valued part of our economy	2	0	1	0	2	2	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	1	0	1	2	2	2	2	2	3	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3		

RATING SCALE (0-3) 3=high 2=moderate 1=low 0 = Not at all

COMMUNITY VISION - STRATEGIC DIRECTION		COUNCIL SERVICES																		COUNCIL OVERALL														
		PUBLIC ORDER & SAFETY		HEALTH		ENVIRONMENT		COMMUNITY SERVICES & EDUCATION		HOUSING & COMMUNITY AMENITIES		SEWER SUPPLIES WATER SUPPLIES		RECREATION & CULTURE		MINING MANUFACTURING & CONSTRUCTION		TRANSPORT & COMMUNICATION		ECONOMIC AFFAIRS		GOVERNANCE		ADMINISTRATION										
		Fire & Emergency Services	Ranger Services	Beach Control	Health	Other Environmental Protection	Stormwater Management	Waste Management	Administration & Education	Children & Youth Services	Aged & disabled	Public Conveniences	Town Planning	Public Libraries	Museums	Community Centres & Halls	Swimming Pools	Parks & Gardens	Building control	Quarries	Asset Management	Bridge Maintenance	Roads Maintenance	Recoverable Works	Regional Roads	Economic & Business Development	Tourism	Other Economic Affairs	GOVERNANCE	Engagement	Financial Services	Organisational Development	Work Health & Safety	Information Technology

COMMUNITY WELLBEING

Our children, youth and seniors are valued, involved and supported																																						
CW.1.1	Youth and seniors programs and activities are in place and actively supported	0	2	0	0	1	1	1	0	3	3	3	0	0	0	0	0	2	1	3	1	0	0	0	0	0	0	0	0	0	0	1	0	0	3			
CW.1.2	Strong partnerships between schools and our community are in place to allow for intergenerational and cultural learning	1	1	1	0	1	1	1	0	2	2	3	0	0	0	0	0	2	0	1	1	0	0	0	0	0	0	1	1	1	0	0	0	1	0	0	3	
CW.1.3	Students have a variety of mechanisms such as a support centre and local scholarships	0	0	0	0	0	1	0	0	1	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	0	0	0	0	0	0	3	
CW.1.4	Opportunities exist to share the experience and wisdom of seniors	1	2	0	0	1	1	1	0	2	2	1	0	0	0	0	0	2	1	2	1	0	0	0	0	0	1	1	1	0	0	0	1	0	0	2		
We are a learning and creative community																																						
CW.2.1	The benefits and understanding of lifelong learning are promoted	1	1	0	0	0	0	0	0	2	2	2	0	0	0	0	0	3	1	1	0	0	0	0	0	0	1	1	1	0	0	0	0	0	0	0	3	
CW.2.2	There are opportunities for lifelong learning including regaining and retaining traditional skills	1	1	0	0	1	1	1	0	2	2	2	0	0	0	0	0	2	1	1	0	1	0	0	0	0	1	1	1	0	0	0	1	0	0	0	2	
CW.2.3	Our community is motivated to participate in lifelong learning activities	1	1	0	0	1	1	1	0	2	2	2	0	0	0	0	0	2	1	1	0	1	0	0	0	0	1	1	1	0	0	0	1	0	0	0	2	
CW.2.4	A diversity of cultural and artistic activities are available across the Shire	0	1	0	0	0	0	0	0	1	1	2	0	0	0	0	0	2	1	2	1	1	0	0	0	0	2	2	1	0	0	0	0	0	0	0	2	
We value, honour and actively acknowledge our Gumbaynggirr culture and heritage																																						
CW.3.1	We actively engage with and include the perspectives and knowledge of Aboriginal people	0	0	0	0	1	1	0	0	2	0	1	0	0	0	0	0	1	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	2	
CW.3.2	Opportunities exist to learn about our aboriginal language, history and culture	0	0	0	0	0	1	0	0	2	0	1	0	0	0	0	0	2	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	2
CW.3.3	We have regular aboriginal events, activities and storytelling in an appropriate cultural space	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
CW.3.4	Gumbaynggirr place and language is acknowledged through signage and other mechanisms	0	0	0	0	0	1	0	0	1	0	0	0	0	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
We are connected, safe and healthy with a strong sense of community																																						
CW.4.1	Community groups actively communicate and collaborate	1	1	0	0	2	2	1	0	2	2	2	0	0	0	0	0	2	1	3	1	1	0	0	0	0	2	1	1	0	0	0	0	0	0	0	3	
CW.4.2	There is connection between and across our communities	2	2	0	0	0	0	0	0	2	2	1	0	0	1	0	0	2	1	2	1	1	0	0	1	2	2	2	2	1	2	1	0	0	0	0	0	2
CW.4.3	We have the programs, services and infrastructure to ensure a safe and healthy community	3	3	2	2	2	2	3	1	2	2	2	1	2	2	3	3	1	1	1	2	2	2	0	2	2	2	2	2	1	1	0	0	0	0	1	0	3
CW.4.4	Our community is diverse, tolerant and understanding	0	0	1	1	0	0	0	0	3	2	2	0	0	0	0	0	1	1	1	1	0	0	0	0	0	0	1	1	0	0	0	0	0	1	0	0	3

RATING SCALE (0-3) 3=high 2=moderate 1=low 0 = Not at all			COUNCIL SERVICES																											COUNCIL OVERALL																					
COMMUNITY VISION - STRATEGIC DIRECTION			PUBLIC ORDER & SAFETY	HEALTH	ENVIRONMENT	COMMUNITY SERVICES & EDUCATION	HOUSING & COMMUNITY AMENITIES	SEWER SUPPLIES	WATER SUPPLIES	RECREATION & CULTURE	MINING MANUFACTURING & CONSTRUCTION	TRANSPORT & COMMUNICATION	ECONOMIC AFFAIRS	GOVERNANCE	ADMINISTRATION																																				
PLACES FOR PEOPLE																																																			
We have a diversity of beautiful spaces that foster community happiness and wellbeing																																																			
PP.1.1	We have a variety of passive recreation spaces including riversides, parks and reserves	1	3	2	0	1	3	0	0	1	0	0	1	0	0	0	0	1	2	0	0	0	0	0	1	1	3	0	0	1	0	0	0	0	0	0	0	0	3												
PP.1.2	We have a variety of active recreation spaces including playgrounds, sporting fields and multipurpose centres	0	1	2	0	1	1	0	0	1	1	1	0	1	2	0	0	0	0	0	0	0	0	3	3	0	0	1	0	0	0	0	0	1	1	0	0	0	0	0	0	3									
PP.1.3	We have a variety of shared community spaces including meeting spaces accommodating public art, cultural and environmental amenity	0	1	2	0	1	1	1	0	1	2	2	0	1	2	0	0	2	1	2	0	0	2	1	2	0	0	1	0	0	0	0	2	2	2	0	0	0	0	0	0	2									
We have a mixture of affordable sustainable housing options for all in our community																																																			
PP.2.1	There are affordable housing options for all through a diversity of mechanisms including increased public and community housing	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2									
PP.2.2	Sustainable building and retrofitting of existing housing stock is the standard approach	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1								
PP.2.3	Eco-village and community living developments for mixed ages are encouraged	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2							
PP.2.4	Heritage buildings and sites are protected	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	1	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3							
We are connected and able to move around in a safe, accessible, affordable, healthy and environmentally friendly way																																																			
PP.3.1	We have effective public and community transport linking townships in the Shire and linking to regional centres	0	0	1	0	0	0	0	1	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2							
PP.3.2	Our existing rail network is optimised for freight and local trains	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
PP.3.3	We have a network of cycle ways, footpaths and walking trails supported by maps and signage which encourage active transport and reduce car dependency	0	0	1	0	0	1	0	0	1	1	0	0	1	0	0	0	0	0	0	0	0	0	1	1	0	2	0	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2			
PP.3.4	Our local infrastructure supports electric vehicles and non-motorised forms of transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1			
PP.3.5	We have a system of safe, well maintained roads including car calming infrastructure	1	0	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	3	3	3	3	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3		
We have the facilities and services needed to be a healthy and active community																																																			
PP.4.1	Health care options and facilities are enhanced across the Shire including birthing, palliative and aged care support	0	0	0	0	0	0	0	0	1	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2		
PP.4.2	There is a holistic approach to health	0	2	0	1	1	1	1	1	1	1	0	1	1	1	1	1	0	0	1	1	1	0	0	1	1	1	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	
PP.4.3	There is active participation in a range of sporting and recreational pursuits	1	3	0	0	0	0	0	1	1	2	0	1	1	0	0	1	0	0	1	0	0	0	2	2	0	0	0	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
PP.4.4	Healthy lifestyles and practices are enhanced	1	2	0	2	1	1	1	0	1	1	2	0	1	2	2	0	0	1	2	2	0	0	0	1	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	

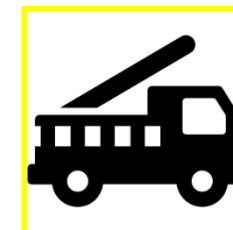
RATING SCALE (0-3) 3=high 2=moderate 1=low 0 = Not at all		COUNCIL SERVICES																				COUNCIL OVERALL				
COMMUNITY VISION - STRATEGIC DIRECTION		PUBLIC ORDER & SAFETY	HEALTH	ENVIRONMENT	COMMUNITY SERVICES & EDUCATION	HOUSING & COMMUNITY AMENITIES	SEWER SUPPLIES	WATER SUPPLIES	RECREATION & CULTURE	MINING MANUFACTURING & CONSTRUCTION	TRANSPORT & COMMUNICATION	ECONOMIC AFFAIRS	GOVERNANCE	ADMINISTRATION												
CIVIC LEADERSHIP																										
Council is an organisation that embraces business excellence																										
CL.1.1	Financial sustainability is maintained through effective short and long term financial management	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3
CL.1.2	We attract, develop and retain highly skilled staff	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3
CL.1.3	High quality community services and cost effective solutions are delivered	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3
CL.1.4	Best practice, sustainability principles, accountability and good governance are incorporated in all that we do	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3
Our community is informed and engaged with a strong sense of civic leadership																										
CL.2.1	The community is engaged in decision making and implementation using modern communication methods	2	2	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3
CL.2.2	Civic leadership is recognised, supported and rewarded	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3
CL.2.3	We are proactive in supporting, through representation and celebration, the needs and desires of the community	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	3
Council is proactive in representing the needs of our community																										
CL.3.1	Strong partnerships exist with all levels of government, peak bodies and the community	3	3	3	3	3	3	3	3	1	2	3	3	2	1	2	2	2	2	2	2	2	2	2	2	3
CL.3.2	We engage	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3
CL.3.3	The principles of social justice underpin our activities and decision making processes	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3

PUBLIC ORDER AND SAFETY

Fire and Emergency Services

RESPONSIBILITY

Category	Public Order and Safety
Responsible Officer	Deputy General Manager Corporate & Community
Key Support Unit(s)	Community Wellbeing



FINANCIAL INFORMATION

	2017-18	2018-19	2019-20	2020-21
Operating Revenue	147,305	150,987	154,762	158,631
Operating Expenditure	615,440	630,538	646,011	661,867
Net Operating Result	(468,135)	(479,551)	(491,249)	(503,236)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
Council provided funding to RFS as a % of Council's Operational Revenue.	Civicview	Community Wellbeing	Annually with H1 report for prior financial year.	Passive Reporting	Passive Reporting	Passive Reporting	Passive Reporting
Council provided funding to SES as a % of Council's Operational Revenue.	Civicview	Community Wellbeing	Annually with H1 report for prior financial year.	Passive Reporting	Passive Reporting	Passive Reporting	Passive Reporting
Council provided funding to F&RNSW as a % of Council's Operational Revenue.	Civicview	Community Wellbeing	Annually with H1 report for prior financial year.	Passive Reporting	Passive Reporting	Passive Reporting	Passive Reporting
Number of Local Emergency Management Committee Meetings held p.a.	Operations records	Local Emergency Management Officer	Annually with H1 report for prior financial year.	4	4	4	4
Number of RFS Liaison committee meetings attended.	Community Wellbeing records	Community Wellbeing	Annually with H1 report for prior financial year.	4	4	4	4

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
Nil.					

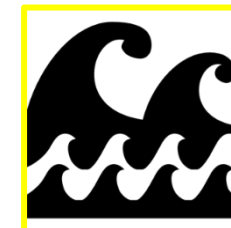
SERVICE DELIVERY PARTNERS	
<i>Rural Fire Service</i>	
<i>State Emergency Service</i>	
<i>Fire and Rescue NSW</i>	
<i>NSW Police</i>	
<i>Local Emergency Management Committee</i>	

Cost Centres
<ul style="list-style-type: none"> 3.8.1 Administration (Emergency Svcs - RFS) 3.8.10 RFS Fire Trails 3.8.11 RFS Area Protection Zones 3.8.12 RFS Capital Works 3.8.2 RFS Operations 3.8.3 RFS Brigade Stations - Maintenance 3.8.4 RFS Brigade Stations - Electricity 3.8.5 RFS Brigade Stations - Telephone 3.8.7 RFS Vehicles - Maintenance 3.8.8 RFS Vehicle - Fuel & Oil 3.8.9 RFS Equipment 3.9.1 Administration (Emergency Svcs - Other) 3.9.2 State Emergency Service

Beach Control

RESPONSIBILITY

<i>Category</i>	Public Order and Safety
<i>Responsible Officer</i>	Deputy General Manager Corporate & Community
<i>Key Support Unit(s)</i>	Community Wellbeing



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
<i>Operating Revenue</i>	-	-	-	-
<i>Operating Expenditure</i>	170,136	173,907	177,769	181,722
<i>Net Operating Result</i>	(170,136)	(173,907)	(177,769)	(181,722)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
<i>Number of rescues.</i>	Surf Life Saving Australia reporting to Council	Community Wellbeing	Annually with H1 report for prior financial year.	Passive Reporting.	Passive Reporting.	Passive Reporting.	Passive Reporting.
<i>Number of preventative actions (warning people).</i>	Surf Life Saving Australia reporting to Council	Community Wellbeing	Annually with H1 report for prior financial year.	Passive Reporting.	Passive Reporting.	Passive Reporting.	Passive Reporting.
<i>Number of first aid events.</i>	Surf Life Saving Australia reporting to Council	Community Wellbeing	Annually with H1 report for prior financial year.	Passive Reporting.	Passive Reporting.	Passive Reporting.	Passive Reporting.
<i>Number of drownings at patrolled beaches.</i>	Surf Life Saving Australia reporting to Council	Community Wellbeing	Annually with H1 report for prior financial year.	0	0	0	0

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/ timing	2017-18	2018-19	2019-20	2020-21
<i>Number of hours of paid patrol p.a.</i>	Surf Life Saving Australia reporting to Council	Community Wellbeing	Annually with H1 report for prior financial year.	Nominally 770 hours	Nominally 770 hours	Nominally 770 hours	Nominally 770 hours
<i>Number of hours of volunteer patrol p.a.</i>	Surf Life Saving Australia reporting to Council	Community Wellbeing	Annually with H1 report for prior financial year.	Nominally 232 hours	Nominally 232 hours	Nominally 232 hours	Nominally 232 hours

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Nil.</i>					

SERVICE DELIVERY PARTNERS	
<i>NSW Surf Life Saving Association.</i>	
<i>Australian Life Guard Services</i>	

Cost Centres
<i>3.7.10 Beach Control</i>

Ranger Services

RESPONSIBILITY

<i>Category</i>	Public Order and Safety
<i>Responsible Officer</i>	Deputy General Manager Operations
<i>Key Support Unit(s)</i>	Land Use Services



FINANCIAL INFORMATION

	2017-18	2018-19	2019-20	2020-21
<i>Operating Revenue</i>	102,636	105,715	108,887	112,153
<i>Operating Expenditure</i>	157,320	161,763	166,333	171,034
<i>Net Operating Result</i>	(54,683)	(56,048)	(57,446)	(58,880)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
<i>\$ value of infringements issued.</i>	State Debt Recovery Office	Land Use Services	Six monthly over past six months	Passive Reporting.	Passive Reporting.	Passive Reporting.	Passive Reporting.
<i>Number of companion animal impoundments. Reducing trend.</i>	Companion Animals records	Land Use Services	Six monthly over past six months	Reducing trend.	Reducing trend.	Reducing trend.	Reducing trend.
<i>Number of animals returned to owner.</i>	Companion Animals records	Land Use Services	Six monthly over past six months	Higher than number of impoundments.	Higher than number of impoundments.	Higher than number of impoundments.	Higher than number of impoundments.
<i>Percentage of service requests completed within 15 days.</i>	Civicview	Land Use Services	Six monthly over past six months	80%	80%	80%	80%

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Leash free areas</i>	Land Use Services	Review leash free areas and implement new areas as required.			

SERVICE DELIVERY PARTNERS	
<i>Nambucca Shire Council</i>	
<i>State Debt Recovery Agency</i>	
<i>Forestry NSW</i>	
<i>Royal Society for the Prevention of Cruelty to Animals</i>	
<i>Wires</i>	
<i>Local Land Services</i>	
<i>NSW National Parks and Wildlife Service</i>	
<i>NSW Police</i>	

Cost Centres
<i>4.6.10 Ranger Services</i> <i>4.6.13 TBN</i>

HEALTH

Health

RESPONSIBILITY

Category	Health
Responsible Officer	Deputy General Manager Operations
Key Support Unit(s)	Land Use Services



FINANCIAL INFORMATION

	2017-18	2018-19	2019-20	2020-21
Operating Revenue	98,375	101,326	104,366	107,497
Operating Expenditure	57,664	59,296	60,975	62,701
Net Operating Result	40,711	42,030	43,391	44,796

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
Percentage of food businesses inspected each financial year	Health records	Land Use Services	Six monthly over past six months	100%	100%	100%	100%
Percentage of public pools inspected each financial year	Health records	Land Use Services	Six monthly over past six months	85%	85%	85%	85%
Percentage of systems identified within the Annual OSMS Inspection Program inspected.	Health records	Land Use Services	Six monthly over past six months	95%	95%	95%	95%

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)

	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
Nil.					

SERVICE DELIVERY PARTNERS

Public Health Unit

Food Authority

Cost Centres

4.6.2 Local Government Act

4.6.3 Food Act

4.6.4 Protection of Environment & Operations Act

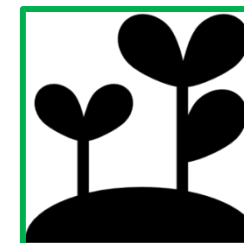
4.6.7 Onsite Effluent

ENVIRONMENT

Noxious Plants

RESPONSIBILITY

Category	Environment
Responsible Officer	Deputy General Manager Corporate and Community
Key Support Unit(s)	Sustainable Environment and Waste



FINANCIAL INFORMATION

	2017-18	2018-19	2019-20	2020-21
Operating Revenue	49,864	51,360	52,901	54,488
Operating Expenditure	216,348	221,997	227,794	233,744
Net Operating Result	(166,485)	(170,637)	(174,894)	(179,257)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
Number of private property weed inspections p.a.	Weed mapping software.	Sustainable Environment and Waste	Six monthly over past six months	>=300	>=300	>=300	>=300
Area (ha) of weed control p.a.	Weed mapping software.	Sustainable Environment and Waste	Six monthly over past six months	>=200	>=200	>=200	>=200
North Coast Weeds Action Plan objectives implemented annually	Environment records	Sustainable Environment and Waste	Annually with H1 report for prior financial year.	14	14	14	14
% of responses to weed management enquiries/requests provided within 3 weeks	Environment records	Sustainable Environment and Waste	Six monthly over past six months	95%	95%	95%	95%

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>New Biosecurity Act 2015</i>	Sustainable Environment and Waste	Implement new legislative changes.	Implement an additional legislative changes if required.		

SERVICE DELIVERY PARTNERS	
<i>Landcare groups</i>	
<i>Contract weed controllers</i>	
<i>Landholders</i>	
<i>NSW Department of Primary Industries</i>	
<i>Local Land Services North Coast</i>	
<i>NSW Department of Industry – Lands (Crown Lands)</i>	

Cost Centres
<i>3.6.6 Invasive Plant Management</i>

Other Environmental Protection

RESPONSIBILITY	
Category	Environment
Responsible Officer	Deputy General Manager Corporate and Community
Key Support Unit(s)	Sustainable Environment and Waste



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
Operating Revenue	-	-	-	-
Operating Expenditure	419,087	430,621	442,476	454,660
Net Operating Result	(419,086)	(430,621)	(442,476)	(454,660)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
Distribute annual Environmental Levy funding; prioritising projects that address actions in existing priority plans	Ordinary meeting minutes	Sustainable Environment and Waste	Annually with H1 report for prior financial year.	All funding distributed	All funding distributed	All funding distributed	All funding distributed
Manage the Environment Levy Community Fund, funding up to \$5,000 per project for up to eight (8) projects maximum.	Ordinary meeting minutes	Sustainable Environment and Waste	Annually with H1 report for prior financial year.	Up to 8 projects	Up to 8 projects	Up to 8 projects	Up to 8 projects
Annual reduction in Council CO2 emission	Planet Footprint reporting	Sustainable Environment and Waste	Annually with H1 report for prior financial year.	>=260 tonnes	>=260 tonnes	>=260 tonnes	>=260 tonnes
All Beaches surveyed (p.a.)	Environment records	Sustainable Environment and Waste	Annually with H1 report for prior financial year.	2	2	2	2

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/ timing	2017-18	2018-19	2019-20	2020-21
<i>Number of successful funding applications against number of applications submitted for emission reductions and coastal, river and biodiversity management (dependant on resources)</i>	Environment records	Sustainable Environment and Waste	Annually with H1 report for prior financial year.	Passive Reporting (# of successful applications / Number of applications submitted)	Passive Reporting (# of successful applications / Number of applications submitted)	Passive Reporting (# of successful applications / Number of applications submitted)	Passive Reporting (# of successful applications / Number of applications submitted)
<i>Number of previous coastal, river & biodiversity management project sites maintained to fulfil funding commitments (dependent on funding).</i>	Environment records	Sustainable Environment and Waste	Annually with H1 report for prior financial year.	5	5	5	5
<i>Number of biodiversity management network/collaborative partnerships participated in</i>	Environment records	Sustainable Environment and Waste	Annually with H1 report for prior financial year.	1	1	1	1
<i>Number of coastal and river ecosystem management network/collaborative partnerships participated in.</i>	Environment records	Sustainable Environment and Waste	Annually with H1 report for prior financial year.	1	1	1	1

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Implementation of the Bellingem Emissions Reduction Program and administration of the Revolving Energy Fund</i>	Sustainable Environment and Waste	Installation of energy efficiency measures and Solar PV systems on Council's largest electricity consuming facilities	Installation of energy efficiency measures and Solar PV systems on Council's largest electricity consuming facilities	Investigation of and installation (as required) of energy efficiency measures and Solar PV systems on other sites.	Investigation of and installation (as required) of energy efficiency measures and Solar PV systems on other sites.

SERVICE DELIVERY PARTNERS

Landcare groups

Contract weed controllers

Landholders

Local Land Services North Coast

NSW Department of Industry – Lands (Crown Lands)

NSW Office of Environment and Heritage

Coffs Harbour City Council

Nambucca Shire Council

Cost Centres

3.6.1 Administration (Sustainability & Natural Resources)

3.6.2 Sustainability

3.6.4 Coastal & River Ecosystem Management

3.6.5 Biodiversity Management

3.6.7 Revolving Fund

Waste Management

RESPONSIBILITY	
Category	Environment
Responsible Officer	Deputy General Manager Corporate and Community
Key Support Unit(s)	Sustainable Environment and Waste



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
Operating Revenue	3,615,771	3,726,539	3,840,736	3,958,470
Operating Expenditure	2,925,344	2,999,964	3,076,531	3,155,099
Net Operating Result	690,427	726,575	764,205	803,371

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
<i>Kerbside collection, Red bin</i>	Waste contractor reporting	Sustainable Environment and Waste	Annually with H1 report for prior financial year.	1x/fortnight	1x/fortnight	1x/fortnight	1x/fortnight
<i>Kerbside collection, Yellow bin</i>	Waste contractor reporting	Sustainable Environment and Waste	Annually with H1 report for prior financial year.	1x/fortnight	1x/fortnight	1x/fortnight	1x/fortnight
<i>Kerbside collection, Green bin</i>	Waste contractor reporting	Sustainable Environment and Waste	Annually with H1 report for prior financial year.	1x/week	1x/week	1x/week	1x/week
<i>Number of missed services p.a.</i>	Waste contractor reporting	Sustainable Environment and Waste	Annually with H1 report for prior financial year.	<100	<100	<100	<100
<i>% of weeks Raleigh Waste Management Centre opening hours/week (Summer) >= 58</i>	Waste records	Sustainable Environment and Waste	Annually with H1 report for prior financial year.	95%	95%	95%	95%

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/ timing	2017-18	2018-19	2019-20	2020-21
<i>% of weeks Raleigh Waste Management Centre opening hours/week (Winter) = 48</i>	Waste records	Sustainable Environment and Waste	Annually with H1 report for prior financial year.	95%	95%	95%	95%
<i>% of weeks Bellingen Waste Management Transfer Station opening hours/week (Summer) = 34</i>	Waste records	Sustainable Environment and Waste	Annually with H1 report for prior financial year.	95%	95%	95%	95%
<i>% of weeks Bellingen Waste Management Transfer Station opening hours/week (Winter) = 28</i>	Waste records	Sustainable Environment and Waste	Annually with H1 report for prior financial year.	95%	95%	95%	95%
<i>% of weeks Dorrigo Waste Management Centre opening hours/week (Summer) and (Winter) = 33</i>	Waste records	Sustainable Environment and Waste	Annually with H1 report for prior financial year.	95%	95%	95%	95%
<i>Bowerhouse sales.</i>	Civicview	Sustainable Environment and Waste	Annually with H1 report for prior financial year.	Increasing trend	Increasing trend	Increasing trend	Increasing trend

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Waste collection tender</i>	Sustainable Environment and Waste	Finalise new tender			
<i>Waste recycling/processing tender</i>	Sustainable Environment and Waste	Finalise new tender			
<i>Weighbridge</i>	Sustainable Environment and Waste	Install			
<i>Container deposit scheme legislation</i>	Sustainable Environment and Waste	Implement requirements of new legislation			

SERVICE DELIVERY PARTNERS

Handybin

Coffs Coast Waste Services

Coffs Harbour City Council

Nambucca Shire Council

NSW Environmental Protection Agency

Cost Centres

3.6.3 Waste Management

Stormwater Management

RESPONSIBILITY	
<i>Category</i>	Environment
<i>Responsible Officer</i>	Deputy General Manager Operations
<i>Key Support Unit(s)</i>	Asset Management and Design



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
<i>Operating Revenue</i>	400	400	400	400
<i>Operating Expenditure</i>	144,905	146,555	148,227	149,920
<i>Net Operating Result</i>	(144,505)	(146,155)	(147,827)	(149,520)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
<i>Number of requests received.</i>	Civicview	Asset Management & Design	Annually with H1 report for prior financial year.	Passive Reporting	Passive Reporting	Passive Reporting	Passive Reporting
<i>% of service requests overdue.</i>	Civicview	Asset Management & Design	Six monthly over past six months	< 10%	< 10%	< 10%	< 10%

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Floodplain risk management plan</i>	Asset Management & Design	Complete	Implement (subject to grant funding)	Implement (subject to grant funding)	Implement (subject to grant funding)

SERVICE DELIVERY PARTNERS

NSW Roads and Maritime Service

Crown Lands

NSW Department of Planning

Office of Water

Office of Heritage and Environment

Cost Centres

4.3.3 Stormwater

4.3.4 Floodplain Management

COMMUNITY SERVICES & EDUCATION

Administration & Education

RESPONSIBILITY

Category	Community Services & Education
Responsible Officer	Deputy General Manager Corporate & Community
Key Support Unit(s)	Community Wellbeing



FINANCIAL INFORMATION

	2017-18	2018-19	2019-20	2020-21
Operating Revenue	23,810	24,524	25,260	26,018
Operating Expenditure	320,466	327,923	335,579	343,441
Net Operating Result	(296,656)	(303,399)	(310,319)	(317,423)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
Number of 355 committee financial statements NOT provided to Council by end of February.	Financial Services	Community Wellbeing	Annually at end of H2 for last 12 months	< 10%	< 10%	< 10%	< 10%
Committee member turnover rate (over reporting period). %	Ordinary meeting minutes	Community Wellbeing	Six monthly over past six months	Passive Reporting	Passive Reporting	Passive Reporting	Passive Reporting
Committee vacancy rate (as at end of reporting period). %	Ordinary meeting minutes	Community Wellbeing	Six monthly over past six months	Passive Reporting	Passive Reporting	Passive Reporting	Passive Reporting
Number of 355 committees.	Minutes of Ordinary Meetings	Community Wellbeing	Annually at end of H2 for last 12 months	Passive Reporting	Passive Reporting	Passive Reporting	Passive Reporting

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/ timing	2017-18	2018-19	2019-20	2020-21
<i>Number of Council supported arts & cultural events.</i>	Community Wellbeing records	Community Wellbeing	Six monthly over past six months	Passive Reporting	Passive Reporting	Passive Reporting	Passive Reporting

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Nil.</i>					

SERVICE DELIVERY PARTNERS	
<i>355 committees and volunteers</i>	
<i>Community groups</i>	
<i>Community organisations</i>	
<i>Department of Community Services</i>	

Cost Centres
<i>3.7.1 Administration (Community Wellbeing)</i>
<i>3.7.2 Community Planning</i>
<i>3.7.3 Committees</i>

Aged and Disabled

RESPONSIBILITY

Category	Community Services & Education
Responsible Officer	Deputy General Manager Corporate & Community
Key Support Unit(s)	Community Wellbeing



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
Operating Revenue	287,942	296,581	305,478	314,642
Operating Expenditure	300,132	308,937	318,000	327,330
Net Operating Result	(12,190)	(12,356)	(12,522)	(12,688)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
Domestic Assistance hours/annum (subject to continued external funding)	Dorrigo Support Centre records	Community Wellbeing	Annually at end of H2 for last 12 months	18	18	18	18
Social Support - Group hours/annum (subject to continued external funding)	Dorrigo Support Centre records	Community Wellbeing	Annually at end of H2 for last 12 months	2007	2007	2007	2007
Social Support - Individual hours/annum (subject to continued external funding)	Dorrigo Support Centre records	Community Wellbeing	Annually at end of H2 for last 12 months	3545	3545	3545	3545
Leisure and learning day program number of hours hours/annum (subject to continued external funding)	Dorrigo Support Centre records	Community Wellbeing	Annually at end of H2 for last 12 months	880	880	880	880

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/ timing	2017-18	2018-19	2019-20	2020-21
<i>Supported Accommodation number of hours hours/annum (subject to continued external funding)</i>	Dorrigo Support Centre records	Community Wellbeing	Annually at end of H2 for last 12 months	1665	1665	1665	1665

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Review service level for Dorrigo Support Centre as a consequence of change to funding model.</i>	Community Wellbeing	Review & implement			
<i>Disability Inclusion Action Plan.</i>	Community Wellbeing	Implement actions (funding dependent)	Implement actions (funding dependent)	Implement actions (funding dependent)	Implement actions (funding dependent)

SERVICE DELIVERY PARTNERS	
<i>Open Arms Care</i>	
<i>Royal Benevolent Freemasons Institution</i>	
<i>Aged Care providers</i>	
<i>NSW Health</i>	
<i>Catholic Care</i>	
<i>Armidale Home Nursing</i>	
<i>Probus</i>	
<i>Community Transport</i>	
<i>Men's Sheds</i>	
<i>U3A</i>	
<i>Senior Citizens Centres.</i>	

Cost Centres

3.7.4 Aged & Disabled

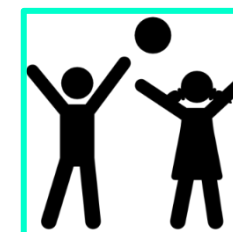
3.7.7 Dorrigo Support Services - In Home Program

3.7.8 Dorrigo Support Services - Support Program

3.7.9 Dorrigo Support Services - Day Program

Children and Youth Services

RESPONSIBILITY	
Category	Community Services & Education
Responsible Officer	Deputy General Manager Corporate & Community
Key Support Unit(s)	Community Wellbeing



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
Operating Revenue	8,624	8,883	9,150	9,424
Operating Expenditure	147,500	151,187	154,967	158,841
Net Operating Result	(138,875)	(142,304)	(145,817)	(149,417)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
Number of Council owned/devolved children services facilities	Asset register	Community Wellbeing	Annually at end of H2 for last 12 months	4	4	4	4
YOUTH HUB							
Number of individual events per month.	Youth Hub reporting	Community Wellbeing	Six monthly over past six months	Not decreasing	Not decreasing	Not decreasing	Not decreasing
Estimated Attendees (count).	Youth Hub reporting	Community Wellbeing	Six monthly over past six months	Not decreasing	Not decreasing	Not decreasing	Not decreasing
Number of different groups using the Youth Hub.	Youth Hub reporting	Community Wellbeing	Six monthly over past six months	Not decreasing	Not decreasing	Not decreasing	Not decreasing
% of use by youth	Youth Hub reporting	Community Wellbeing	Six monthly over past six months	>=50%	>=50%	>=50%	>=50%

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Review the model of service for Youth Hub.</i>	Community Wellbeing	Review			

SERVICE DELIVERY PARTNERS

<i>Employment Agencies</i>	
<i>Dawnsong</i>	
<i>Public Schools</i>	
<i>Catholic Schools</i>	
<i>Steiner School</i>	
<i>Open Arms Care (OOSH)</i>	
<i>After school activity providers</i>	
<i>Y2A</i>	
<i>Reconnect</i>	
<i>Neighbourhood Centre</i>	
<i>St Vincent De Paul</i>	
<i>Churches</i>	
<i>Councillors</i>	
<i>General Practitioners</i>	
<i>Driving school providers.</i>	

Cost Centres

3.7.12 Youth Services
 3.7.13 Child Care Services
 3.7.5 Bellingen Youth Hub

HOUSING AND COMMUNITY AMENITIES

Public Cemeteries

RESPONSIBILITY	
<i>Category</i>	Housing and Community Amenities
<i>Responsible Officer</i>	Deputy General Manager Operations
<i>Key Support Unit(s)</i>	Asset Management & Design



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
<i>Operating Revenue</i>	56,650	58,350	60,100	61,903
<i>Operating Expenditure</i>	56,521	57,919	59,351	60,820
<i>Net Operating Result</i>	130	431	749	1,084

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
<i>Number of complaints.</i>	Civicview	Asset Management & Design	Six monthly over past six months	Not increasing trend.	Not increasing trend.	Not increasing trend.	Not increasing trend.
<i>Number of internment sites remaining</i>	Cemetery register	Asset Management & Design	Annually at end of H2	Passive Reporting.	Passive Reporting.	Passive Reporting.	Passive Reporting.

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Nil.</i>					

SERVICE DELIVERY PARTNERS

NSW Crown Lands

Funeral Directors

Monumental Masons

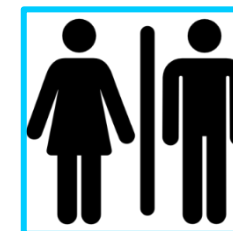
Cemeteries and Crematoria NSW

Cost Centres

4.6.9 Cemeteries

Public Conveniences

RESPONSIBILITY	
<i>Category</i>	Housing and Community Amenities
<i>Responsible Officer</i>	Deputy General Manager Operations
<i>Key Support Unit(s)</i>	Asset Management & Design



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
<i>Operating Revenue</i>	-	-	-	-
<i>Operating Expenditure</i>	396,791	406,537	416,524	426,759
<i>Net Operating Result</i>	(396,791)	(406,537)	(416,524)	(426,759)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
<i>% of sites serviced within agreed timeframes.</i>	Reflect	Asset Management & Design/Works	Six monthly over past six months	Develop service levels	> 95%	> 95%	> 95%
<i>Number of complaints received.</i>	Civicview/ECM	Asset Management & Design	Six monthly over past six months	Not increasing trend.	Not increasing trend.	Not increasing trend.	Not increasing trend.

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Review public amenities</i>	Asset Management & Design	Conduct review	Implement adopted actions from review	Implement adopted actions from review	Implement adopted actions from review

SERVICE DELIVERY PARTNERS

Crown Lands

Roads and Maritime Services

Section 355 Committees

Cost Centres

4.4.3 Public Conveniences

Town Planning

RESPONSIBILITY

<i>Category</i>	Housing and Community Amenities
<i>Responsible Officer</i>	Deputy General Manager Operations
<i>Key Support Unit(s)</i>	Land Use Services



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
<i>Operating Revenue</i>	14,120	14,543	14,979	15,427
<i>Operating Expenditure</i>	775,356	797,961	821,229	845,179
<i>Net Operating Result</i>	(761,236)	(783,418)	(806,250)	(829,752)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
<i>Strategic planning priorities as set by the Governing Body.</i>	Minutes of Ordinary Meetings	Land Use Services	Annually at end of H2	100% completed	100% completed	100% completed	100% completed

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Rewrite Development Control Plan</i>	Land Use Services	Complete.			
<i>Growth management strategy</i>	Land Use Services	Review.			

SERVICE DELIVERY PARTNERS

<i>Department of Planning & Environment</i>	
<i>Northern Joint Regional Planning Panel</i>	

Cost Centres

4.5.1 Administration (Planning)

4.5.2 Strategic Land Use Planning

4.5.4 Land Information

WATER SUPPLIES

Water Supplies

RESPONSIBILITY	
Category	Water Supplies
Responsible Officer	Deputy General Manager Operations
Key Support Unit(s)	Water and Sewer



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
Operating Revenue	2,983,600	3,198,917	3,169,905	3,230,648
Operating Expenditure	1,804,097	1,857,485	1,944,381	2,009,788
Net Operating Result	1,179,503	1,341,432	1,225,524	1,220,860

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
# of mains breaks.	Water records	Water and Sewer	Six monthly over past six months	Not increasing trend.	Not increasing trend.	Not increasing trend.	Not increasing trend.
Number of days of water restrictions.	ECM	Water and Sewer	Annually at end of H2	Passive Reporting	Passive Reporting	Passive Reporting	Passive Reporting

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
Replicate Marx Hill to Raleigh Dam water main	Water and Sewer	Complete planned works for FY	Complete planned works for FY		
Convert Bellingham Water Treatment Plant to PLC and SCADA control	Water and Sewer	Complete			

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Urunga South Reservoir.</i>	Water and Sewer	Complete planning report	Complete planned works for FY		
<i>Urunga South Re-Use reservoir.</i>	Water and Sewer	Complete planning report	Complete planned works for FY		
<i>Water main extension under Kalang River planning report.</i>	Water and Sewer	Complete			
<i>Land Acquisition for reservoir</i>	Water and Sewer	Commence	In progress	Complete	
<i>Telemetry upgrade study</i>	Water and Sewer	Commence	In progress	Complete	
<i>Water Strategic Studies</i>	Water and Sewer	Complete			
<i>New Reservoir South Bellingen.</i>	Water and Sewer	Complete			
<i>Completion of water secure yield analysis report.</i>	Water and Sewer	Complete			

SERVICE DELIVERY PARTNERS

Department of Primary Industries – Water

New South Wales Health

Cost Centres

Water fund

SEWER SUPPLIES

Sewer Supplies



RESPONSIBILITY	
Category	Sewer Supplies
Responsible Officer	Deputy General Manager Operations
Key Support Unit(s)	Water and Sewer

FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
Operating Revenue	3,465,781	3,620,009	3,742,579	4,174,316
Operating Expenditure	2,697,630	2,745,570	3,016,115	3,329,280
Net Operating Result	768,151	874,439	726,464	845,036

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
Number of mains breaks.	Sewer records	Water and Sewer	Six monthly over past six months	Not increasing trend.	Not increasing trend.	Not increasing trend.	Not increasing trend.
Number of Sewer chokes.	Sewer records	Water and Sewer	Six monthly over past six months	Not increasing trend.	Not increasing trend.	Not increasing trend.	Not increasing trend.
EPA compliance.	Annual return to EPA	Water and Sewer	Annually at end of H2	100%	100%	100%	100%

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
Sewer Mylestom	Water & Sewer	Subject to grant funding	Subject to grant funding	Subject to grant funding	Subject to grant funding

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Sewer Repton</i>	<i>Water & Sewer</i>	Subject to grant funding	Subject to grant funding	Subject to grant funding	Subject to grant funding
<i>Sewer Raleigh</i>	<i>Water & Sewer</i>	Subject to grant funding	Subject to grant funding	Subject to grant funding	Subject to grant funding
<i>Sewer Raleigh Industrial Estate</i>	<i>Water & Sewer</i>	Subject to grant funding	Subject to grant funding	Subject to grant funding	Subject to grant funding
<i>Sewer Norco</i>	<i>Water & Sewer</i>	Subject to grant funding	Subject to grant funding	Subject to grant funding	Subject to grant funding
<i>Increase Capacity on Urunga Sewerage Treatment Plant</i>	<i>Water & Sewer</i>	Subject to grant funding	Subject to grant funding	Subject to grant funding	Subject to grant funding

SERVICE DELIVERY PARTNERS

Environmental Protection Agency

NSW Health

NSW Shellfish Program

Cost Centres

Sewer Fund

RECREATION AND CULTURE

Public Libraries

RESPONSIBILITY

<i>Category</i>	Recreation and Culture
<i>Responsible Officer</i>	Deputy General Manager Corporate & Community
<i>Key Support Unit(s)</i>	Community Wellbeing



FINANCIAL INFORMATION

	2017-18	2018-19	2019-20	2020-21
<i>Operating Revenue</i>	60,043	61,845	63,700	65,611
<i>Operating Expenditure</i>	643,213	660,150	677,550	695,425
<i>Net Operating Result</i>	(583,170)	(598,305)	(613,850)	(629,814)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
<i>Number of branches = 3.</i>	Asset register	Community Wellbeing	Annually at end of H2	3	3	3	3
<i>Total Opening Hours p.a.</i>	Library records	Community Wellbeing	Annually at end of H2	4018	4018	4018	4018
<i>Number of visits per library per reporting period.</i>	Library records	Community Wellbeing	Annually at end of H2	Passive Reporting.	Passive Reporting.	Passive Reporting.	Passive Reporting.
<i>Number of loans (total). Per reporting period.</i>	Library records	Community Wellbeing	Annually at end of H2	Passive Reporting.	Passive Reporting.	Passive Reporting.	Passive Reporting.
<i>Number of Wi-Fi logins. Per reporting period.</i>	Library records	Community Wellbeing	Annually at end of H2	Passive Reporting.	Passive Reporting.	Passive Reporting.	Passive Reporting.
<i>Number of eDownloads. Per reporting period.</i>	Library records	Community Wellbeing	Annually at end of H2	Passive Reporting.	Passive Reporting.	Passive Reporting.	Passive Reporting.

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/ timing	2017-18	2018-19	2019-20	2020-21
<i>Number of events/special services participants per reporting period.</i>	Library records	Community Wellbeing	Annually at end of H2	Not decreasing trend.	Not decreasing trend.	Not decreasing trend.	Not decreasing trend.

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Review of shared service agreement with Clarence Valley Libraries.</i>	Community Wellbeing	Conduct review and finalise new contract.	Implement new contract.		

SERVICE DELIVERY PARTNERS

Clarence Regional Libraries.

State Library.

National Library.

University Libraries..

Neighbouring Council Libraries.

School Library.

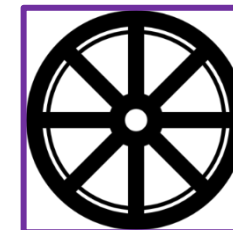
Cost Centres

3.7.6 Libraries

Museums

RESPONSIBILITY

<i>Category</i>	Recreation and Culture
<i>Responsible Officer</i>	Deputy General Manager Corporate & Community
<i>Key Support Unit(s)</i>	Community Wellbeing



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
<i>Operating Revenue</i>	-	-	-	-
<i>Operating Expenditure</i>	30,162	30,672	31,191	31,721
<i>Net Operating Result</i>	(30,162)	(30,672)	(31,191)	(31,721)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
<i>Cultural exhibition space made available by Council to museum bodies.</i>	Asset register	Community Wellbeing	Annually at end of H2	3	3	3	3

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Nil.</i>					

SERVICE DELIVERY PARTNERS

<i>State Museum</i>	
<i>Volunteer organisations and researchers</i>	

Cost Centres

3.7.11 Museums

Community Centres and Halls

RESPONSIBILITY

<i>Category</i>	Recreation and Culture
<i>Responsible Officer</i>	Deputy General Manager Corporate and Community
<i>Key Support Unit(s)</i>	Community Wellbeing



FINANCIAL INFORMATION

	2017-18	2018-19	2019-20	2020-21
<i>Operating Revenue</i>	1,126	1,159	1,194	1,230
<i>Operating Expenditure</i>	252,834	256,898	261,040	265,264
<i>Net Operating Result</i>	(251,709)	(255,738)	(259,846)	(264,034)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
<i>Number of Council owned halls available for use by the public.</i>	Asset Register	Community Wellbeing	Annually at end of H2	9	9	9	9

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)

	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Nil.</i>					

SERVICE DELIVERY PARTNERS

<i>Country Women's Association</i>	
<i>Churches</i>	
<i>Kalang Progress Association</i>	
<i>Gleniffer Hall owners</i>	

SERVICE DELIVERY PARTNERS

Schools

Scouts & Guides.

Section 355 committees

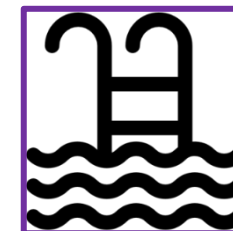
Community groups

Cost Centres

4.6.8 Public Halls

Swimming Pools

RESPONSIBILITY	
<i>Category</i>	Recreation and Culture
<i>Responsible Officer</i>	Deputy General Manager Corporate and Community
<i>Key Support Unit(s)</i>	Economic and Business Development



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
<i>Operating Revenue</i>	-	-	-	-
<i>Operating Expenditure</i>	511,001	528,229	540,363	552,790
<i>Net Operating Result</i>	(511,001)	(528,229)	(540,363)	(552,790)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
<i>Opening Season</i>	Contractor reporting	Economic and Business Development	Annually at end of H2	From start of September school holidays to end of April school holidays.	From start of September school holidays to end of April school holidays.	From start of September school holidays to end of April school holidays.	From start of September school holidays to end of April school holidays.
<i>Number of regulatory non-compliances</i>	Contractor reporting	Economic and Business Development	Annually at end of H2	Passive Reporting	Passive Reporting	Passive Reporting	Passive Reporting
<i>Attendance</i>	Contractor reporting	Economic and Business Development	Annually at end of H2	Passive Reporting	Passive Reporting	Passive Reporting	Passive Reporting

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>New internal fence at Dorrigo Pool.</i>	<i>Economic & Business Development</i>	Install fence			
<i>Filtration system for Dorrigo pool.</i>	<i>Economic & Business Development</i>	Replace			

SERVICE DELIVERY PARTNERS

YMCA

Swimming teachers

Swim clubs

Cost Centres

3.5.5 Swimming Pools

Parks and Gardens

RESPONSIBILITY

<i>Category</i>	Recreation and Culture
<i>Responsible Officer</i>	Deputy General Manager Operations
<i>Key Support Unit(s)</i>	Asset Management and Design



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
<i>Operating Revenue</i>	20,258	20,406	20,557	20,713
<i>Operating Expenditure</i>	1,036,159	1,057,656	1,079,646	1,102,142
<i>Net Operating Result</i>	(1,015,901)	(1,037,251)	(1,059,089)	(1,081,429)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
<i>Number of requests received.</i>	Civicview	Asset Management and Design	Six monthly over past six months	Decreasing trend.	Decreasing trend.	Decreasing trend.	Decreasing trend.
<i>% of service requests overdue.</i>	Civicview	Asset Management and Design	Six monthly over past six months	< 10%	< 10%	< 10%	< 10%
<i>% of scheduled playground inspections completed.</i>	Reflect	Asset Management and Design	Annually at end of H2	100%	100%	100%	100%

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Undertake a review of playgrounds under Council's control</i>	<i>Asset Management & Design</i>		Conduct Review	Implement the adopted actions from the review	

SERVICE DELIVERY PARTNERS

355 committees

Cost Centres

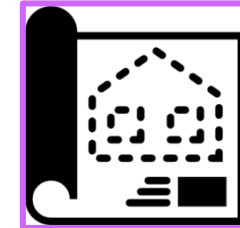
4.4.1 Administration (Town & Park Maint.)

4.4.2 Parks & Gardens

MINING, MANUFACTURING AND CONSTRUCTION

Building Control

RESPONSIBILITY	
Category	Mining Manufacturing and Construction
Responsible Officer	Deputy General Manager Operations
Key Support Unit(s)	Land Use Services



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
Operating Revenue	418,409	430,962	443,891	457,207
Operating Expenditure	359,364	369,753	380,444	391,446
Net Operating Result	59,045	61,209	63,446	65,761

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
% of Complying Development Certificate applications (not required to be notified) processed within 10 days of acceptance for lodgement by Council.	Planning ePortal	Land Use Services	Six monthly over past six months	>=85%	>=85%	>=85%	>=85%
% of Complying Development Certificates applications (required to be notified) processed within 20 days of acceptance for lodgement by Council.	Planning ePortal	Land Use Services	Six monthly over past six months	>=85%	>=85%	>=85%	>=85%
Swimming pool Point of Sale Inspections completed within 10 working days of receipt of application.	ECM	Land Use Services	Six monthly over past six months	100%	100%	100%	100%

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/ timing	2017-18	2018-19	2019-20	2020-21
<i>Swimming pool safety complaints inspected within 10 working days of receipt of application.</i>	ECM	Land Use Services	Six monthly over past six months	100%	100%	100%	100%
<i>DA Processing time.</i>	Planning ePortal	Land Use Services	Six monthly over past six months	Decreasing trend.	Decreasing trend.	Decreasing trend.	Decreasing trend.

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Nil.</i>					

SERVICE DELIVERY PARTNERS

Department of Planning

Joint Regional Planning Panel

Cost Centres

4.6.1 Administration (Building & Regulation)

4.6.6 Swimming Pools Act

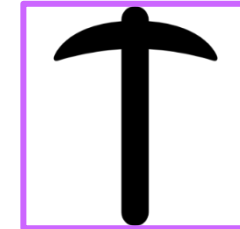
4.7.1 Administration (Development Control)

4.7.2 Environmental Planning & Assessment Act

Quarries

RESPONSIBILITY

<i>Category</i>	Mining Manufacturing and Construction
<i>Responsible Officer</i>	Deputy General Manager Operations
<i>Key Support Unit(s)</i>	Asset Management & Design



FINANCIAL INFORMATION

	2017-18	2018-19	2019-20	2020-21
<i>Operating Revenue</i>	-	-	-	-
<i>Operating Expenditure</i>	26,593	27,076	27,570	28,073
<i>Net Operating Result</i>	(26,593)	(27,076)	(27,570)	(28,073)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
Number of non-compliance matters issued	EPA Annual Return	Asset Management & Design	Annually at end of H2	Nil	Nil	Nil	Nil

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Review of status of Whites Quarry</i>	<i>Asset Management & Design</i>	Conduct review	Implement outcomes of review		

SERVICE DELIVERY PARTNERS

<i>Lessors/Land Owners</i>	
<i>NSW Environmental Protection Agency</i>	

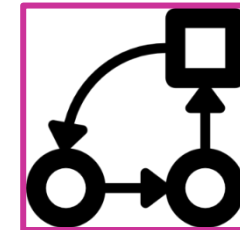
Cost Centres

3.5.6 Quarries

TRANSPORT AND COMMUNICATIONS

Asset Management

RESPONSIBILITY	
Category	Transport and Communication
Responsible Officer	Deputy General Manager Operations
Key Support Unit(s)	Asset Management & Design



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
Operating Revenue	74,927	75,806	76,713	77,646
Operating Expenditure	4,804,378	4,877,106	4,951,311	5,027,030
Net Operating Result	(4,729,452)	(4,801,299)	(4,874,598)	(4,949,384)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
% of Monthly & Quarterly grant returns completed on time.	Grant portal	Asset Management & Design	Six monthly over past six months	100%	100%	100%	100%
% of successful grant applications for infrastructure projects	ECM	Asset Management & Design	Six monthly over past six months	Passive Reporting	Passive Reporting	Passive Reporting	Passive Reporting

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
Review Asset Management Plans and framework	Operations	Complete	Implement	Implement	Implement

SERVICE DELIVERY PARTNERS

NSW Roads and Maritime Service

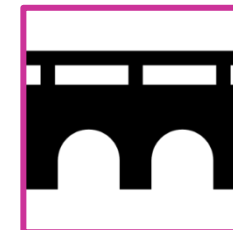
Cost Centres

4.1.1 Administration (Operations)
4.17.1 Administration - Roads to Recovery
4.8.1 Administration - Works Operations
4.8.3 Laboratory Operations
4.14.1 Administration - Private Works
4.19.1 Administration - Roads (General)
4.3.1 Administration (Asset Management & Design)
4.3.2 Asset Management & Design
4.4.4 Street Improvements 4.8.4 Depot Operations - Bellingen
4.8.5 Depot Operations - Dorrigo
4.8.6 Depot Operations - Mylestom
4.8.7 Depot Operations - Raleigh
4.8.8 Depot Operations - Urunga
4.9.1 Administration - Workshop
4.9.2 Workshop Operations

Bridge Maintenance

RESPONSIBILITY

Category	Transport and Communication
Responsible Officer	Deputy General Manager Operations
Key Support Unit(s)	Asset Management & Design



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
Operating Revenue	-	-	-	-
Operating Expenditure	189,113	193,841	198,687	203,654
Net Operating Result	(189,113)	(193,841)	(198,687)	(203,654)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
Information of Council's programed construction and maintenance activity updated weekly on Council webpage.	Council website	Manager Works	Six monthly over past six months	100%	100%	100%	100%
Defects completed as a % of defects identified (annually)	Reflect	Manager Works	Six monthly over past six months	Passive Reporting	Passive Reporting	Passive Reporting	Passive Reporting
Number of timber bridges load limited	Asset register	Asset Management & Design	Six monthly over past six months	Decreasing trend	Decreasing trend	Decreasing trend	Decreasing trend
% of bridges inspected as per inspection calendar	Reflect	Manager Works	Six monthly over past six months	100%	100%	100%	100%

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Timber bridge prioritization renewal program</i>	<i>Operations</i>	Prepare program and commence implementation	Implement annual program.	Implement annual program.	Implement annual program.

SERVICE DELIVERY PARTNERS	
<i>MyRoadInfo, LiveTraffic</i>	
<i>NSW Roads and Maritime Service</i>	

Cost Centres
<i>4.10.1 Administration - Bridge Maintenance</i>

Roads Maintenance

RESPONSIBILITY

Category	Transport and Communication
Responsible Officer	Deputy General Manager Operations
Key Support Unit(s)	Asset Management & Design



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
Operating Revenue	425,000	1,265,388	1,265,388	465,388
Operating Expenditure	1,025,000	1,050,625	1,076,891	1,103,813
Net Operating Result	(600,000)	214,763	188,497	(638,425)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
Information of Council's programed construction and maintenance activity updated weekly on Council webpage.	Council website	Manager Works	Six monthly over past six months	100%	100%	100%	100%
Defects completed as a % of defects identified (annually)	Reflect	Manager Works	Six monthly over past six months	Passive Reporting	Passive Reporting	Passive Reporting	Passive Reporting
% of road inspections as per inspection calendar	Reflect	Manager Works	Six monthly over past six months	100%	100%	100%	100%
Number of prompted inspections	Civicview	Manger Works	Six monthly over past six months	Decreasing trend	Decreasing trend	Decreasing trend	Decreasing trend
% of requests overdue.	Civicview/ Reflect	Works	Six monthly over past six months	95%	95%	95%	95%
Identified roads which exceed 300 NAASRA counts prior to grading.	Reflect/ Roughometer	Works	Six monthly over past six months	<5%	<5%	<5%	<5%

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
Nil.					

SERVICE DELIVERY PARTNERS	
NSW Roads and Maritime Service	
Contract maintenance companies	
MyRoadInfo website	

Cost Centres
<p>4.11.2 A District Urban Roads - Road Maintenance</p> <p>4.11.3 A District Rural Roads - Road Maintenance</p> <p>4.11.4 B District Urban Roads - Road Maintenance</p> <p>4.11.5 B District Rural Roads - Road Maintenance</p> <p>4.11.6 C District Urban Roads - Road Maintenance</p> <p>4.11.7 C District Rural Roads - Road Maintenance</p> <p>4.12.3 A District Rural Roads - Bridge Construction</p> <p>4.12.5 B District Rural Roads - Bridge Construction</p> <p>4.12.6 C District Urban Roads - Bridge Construction</p> <p>4.12.7 C District Rural Roads - Bridge Construction</p> <p>4.13.4 B District Urban Roads - Road Construction</p> <p>4.13.5 B District Rural Roads - Road Construction</p>

Recoverable Works

RESPONSIBILITY	
Category	Transport and Communication
Responsible Officer	Deputy General Manager Operations
Key Support Unit(s)	Asset Management & Design



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
Operating Revenue	3,605,000	3,713,150	3,824,545	3,939,281
Operating Expenditure	3,142,737	3,237,019	3,334,130	3,434,154
Net Operating Result	462,263	476,131	490,415	505,127

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
Information of Council's programed construction and maintenance activity updated weekly on Council webpage.	Council website	Manager Works	Six monthly over past six months	100%	100%	100%	100%
State Road defects completed as a % of defects identified (annually)	Reflect	Manager Works	Six monthly over past six months	Passive Reporting	Passive Reporting	Passive Reporting	Passive Reporting
Number of prompted inspections	Civicview	Manger Works	Six monthly over past six months	Decreasing trend	Decreasing trend	Decreasing trend	Decreasing trend

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
Nil.					

SERVICE DELIVERY PARTNERS

NSW Roads and Maritime Service

Contract maintenance companies

MyRoadInfo website

Cost Centres

4.15.2 MR76 Maintenance Contract

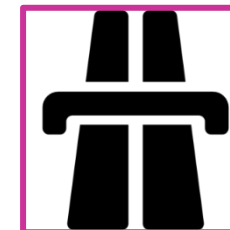
4.15.3 MR76 Incident Response

4.15.4 MR76 Works Orders

Regional Roads

RESPONSIBILITY

Category	Transport and Communication
Responsible Officer	Deputy General Manager Operations
Key Support Unit(s)	Asset Management & Design



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
Operating Revenue	479,633	491,624	503,914	516,512
Operating Expenditure	325,883	334,030	342,381	350,940
Net Operating Result	153,750	157,594	161,534	165,572

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
Information of Council's programed construction and maintenance activity updated weekly on Council webpage.	Council website	Manager Works	Six monthly over past six months	100%	100%	100%	100%
Defects completed as a % of defects identified (annually)	Reflect	Manager Works	Six monthly over past six months	Passive Reporting	Passive Reporting	Passive Reporting	Passive Reporting
Number of timber bridges load limited	Asset register	Asset Management & Design	Six monthly over past six months	Decreasing trend	Decreasing trend	Decreasing trend	Decreasing trend
% of road inspections as per inspection calendar	Reflect	Manager Works	Six monthly over past six months	100%	100%	100%	100%
Number of prompted inspections	Civicview	Manger Works	Six monthly over past six months	Decreasing trend	Decreasing trend	Decreasing trend	Decreasing trend
% of requests overdue.	Civicview/ Reflect	Works	Six monthly over past six months	95%	95%	95%	95%

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/ timing	2017-18	2018-19	2019-20	2020-21
<i>Annual reconciliation report</i>	Civicview	Manager Asset Management and Design	Six monthly over past six months	Completed and audited	Completed and audited	Completed and audited	Completed and audited

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Nil.</i>					

SERVICE DELIVERY PARTNERS	
<i>NSW Roads and Maritime Service</i>	
<i>Contract maintenance companies</i>	
<i>MyRoadInfo website</i>	

Cost Centres
<i>4.18.1 Administration - Regional Roads</i>
<i>4.18.3 Regional Roads Construction</i>

ECONOMIC AFFAIRS

Economic and Business Development

RESPONSIBILITY

Category	Economic Affairs
Responsible Officer	Deputy General Manager Corporate & Community
Key Support Unit(s)	Economic and Business Development



FINANCIAL INFORMATION

	2017-18	2018-19	2019-20	2020-21
Operating Revenue	515	530	546	563
Operating Expenditure	236,997	243,994	251,198	258,615
Net Operating Result	(236,482)	(243,463)	(250,652)	(258,053)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
Delivery of targets in Economic Development and Tourism Plan 2015-2020	Economic Development Implementation Plan	Economic and Business Development	Annually at end of H2	All targets delivered on time and on budget pending successful funding.	All targets delivered on time and on budget pending successful funding.	All targets delivered on time and on budget pending successful funding.	All targets delivered on time and on budget pending successful funding.

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Nil.</i>					

SERVICE DELIVERY PARTNERS

Chambers of Commerce

Industry associations

Department of Industry NSW

Department of Industry Australia

Cost Centres

3.5.1 Administration (Economic & Business Dev)

3.5.2 Economic Development

Tourism

RESPONSIBILITY	
Category	Economic Affairs
Responsible Officer	Deputy General Manager Corporate & Community
Key Support Unit(s)	Economic and Business Development



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
Operating Revenue	34,914	35,962	37,041	38,152
Operating Expenditure	112,973	115,698	118,489	121,349
Net Operating Result	(78,059)	(79,736)	(81,448)	(83,197)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
<i>Delivery of targets in Economic Development and Tourism Plan 2015-2020.</i>	Economic Development Implementation Plan	Economic and Business Development	Annually at end of H2	All targets delivered on time and on budget pending successful funding.	All targets delivered on time and on budget pending successful funding.	All targets delivered on time and on budget pending successful funding.	All targets delivered on time and on budget pending successful funding.
<i>Delivery of targets in Coffs Coast Strategic Tourism Plan.</i>	Tourism Records	Economic and Business Development	Annually at end of H2	All targets delivered on time and on budget pending successful funding.	All targets delivered on time and on budget pending successful funding.	All targets delivered on time and on budget pending successful funding.	All targets delivered on time and on budget pending successful funding.

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Urunga VIC to transfer to privately operated Business</i>	Economic and Business Development	Continued management Rezoning application commenced	Rezoning complete		

SERVICE DELIVERY PARTNERS	
<i>Destination Coffs Coast Community.</i>	
<i>North Coast Destination Network.</i>	
<i>Destination NSW.</i>	
<i>Chambers of Commerce.</i>	

Cost Centres
3.5.3 Tourism 3.5.7 Caravan Parks

Other Economic Affairs

RESPONSIBILITY	
Category	Economic Affairs
Responsible Officer	Deputy General Operations
Key Support Unit(s)	



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
Operating Revenue	-	-	-	-
Operating Expenditure	12,142	12,287	12,433	12,582
Net Operating Result	(12,142)	(12,287)	(12,433)	(12,582)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
Number of livestock sales through Saleyard.	Saleyards records	Economic and Business Development	Annually at end of H2	Passive Reporting	Passive Reporting	Passive Reporting	Passive Reporting
Number of livestock sold through Saleyard. Number per reporting period.	Saleyards records	Economic and Business Development	Annually at end of H2	Passive Reporting	Passive Reporting	Passive Reporting	Passive Reporting

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
Review saleyard operations for potential sale or lease.	Economic and Business Development	Undertake Review	Implement adopted actions from review	Implement adopted actions from review	

SERVICE DELIVERY PARTNERS

355 Committee

Real Estate Agents

Cost Centres

3.10.2 Commercial Properties

3.10.3 Rental Properties - Funda Close

3.5.4 Saleyards

3.5.8 Reserves and Crown Land

3.5.9 Crown Land - Dowle St House (Cedars Caravan Park)

GOVERNANCE

Governance

RESPONSIBILITY	
Category	Governance
Responsible Officer	Deputy General Manager Corporate & Community
Key Support Unit(s)	Governance & Engagement



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
Operating Revenue	-	-	-	-
Operating Expenditure	276,863	268,597	417,487	268,537
Net Operating Result	(276,863)	(268,597)	(417,487)	(268,537)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
Average percentage attendance of councillors at Ordinary Meetings.	Council meeting minutes	Governance & Engagement	Six monthly (last six months) Annually (last 12 months)	Passive reporting	Passive reporting	Passive reporting	Passive reporting
Councillor fees	Resolution of governing body each financial year from Council meeting minutes.	Governance & Engagement	Six monthly (last six months) Annually (last 12 months)	Passive reporting	Passive reporting	Passive reporting	Passive reporting
Community Engagement - % of aware participants who are engaged	Create Hub website analytics	Governance & Engagement	Six monthly (last six months) Annually (last 12 months)	>5%	>5%	>5%	>5%

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/ timing	2017-18	2018-19	2019-20	2020-21
Community Engagement - % of aware participants who are informed	Create Hub website analytics	Governance & Engagement	Six monthly (last six months) Annually (last 12 months)	>30%	>30%	>30%	>30%

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
Nil.					

SERVICE DELIVERY PARTNERS

Office of Local Government

Local Government New South Wales

Coffs Harbour City Council

Nambucca Shire Council

Mid North Coast Region of Councils

Department of Premier and Cabinet

Cost Centres

1.1.2 Civic Activities

1.1.4 Service Delivery Reviews

1.2.1 Councillor – Governance

1.2.2 Councillor – Subsistence

1.2.3 Councillor – Travelling

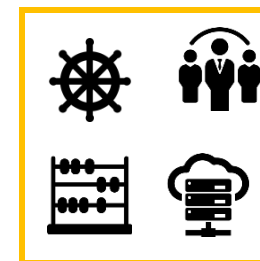
1.2.4 Councillor - Telephone & Fax

1.2.5 Councillor - Other Expenses

3.4.3 Corporate Planning

ADMINISTRATION

RESPONSIBILITY	
Category	Administration
Responsible Officer	General Manager
Key Support Unit(s)	Governance & Engagement, Financial Services, Information Technology Services, Strategy & Organisational Development



FINANCIAL INFORMATION	2017-18	2018-19	2019-20	2020-21
Operating Revenue	985,676	935,895	936,778	990,563
Operating Expenditure	3,157,839	3,353,266	3,423,610	3,481,465
Net Operating Result	(2,172,163)	(2,417,371)	(2,486,831)	(2,490,903)

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
Nil.							

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
Service reviews	General Manager	Finalise IT and HR Service reviews	Conduct reviews as identified	Conduct reviews as identified	Conduct reviews as identified
Regional shared services	General Manager	Finalise IT and HR Service reviews	Conduct reviews as identified	Conduct reviews as identified	Conduct reviews as identified

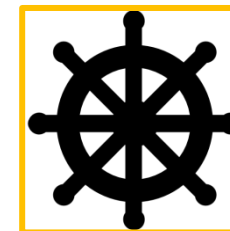
SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Alliancing</i>	General Manager	Participate in MIDROC and JO	Participate in MIDROC and JO	Participate in MIDROC and JO	Participate in MIDROC and JO
<i>Review of Councils service portfolio.</i>	General Manager	Assess and define Council's current service portfolio.	Implement outcomes of review into financial and governance frameworks.		
<i>Efficiency program</i>	General Manager	Develop a strategy around organisational efficiencies	Implement actions from efficiency strategy	Implement actions from efficiency strategy	Implement actions from efficiency strategy

SERVICE DELIVERY PARTNERS	
<i>General Manager's Advisory Committee</i>	
<i>Joint Organisation/MIDROC</i>	
<i>Kempsey Shire Council</i>	
<i>Nambucca Shire Council</i>	

Governance & Engagement

RESPONSIBILITY

Category	Administration
Responsible Officer	Deputy General Manager Corporate & Community
Key Support Unit(s)	Governance & Engagement



SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
Number of Internal Audits Completed	Minutes of Audit Committee meetings	Governance & Engagement	Annually (last 12 months)	1	1	1	1
Number of Audit Committee meetings organised (meetings not held due to loss of quorum included in count)	Minutes of Audit Committee meetings	Governance & Engagement	Annually (last 12 months)	4	4	4	4
Number of risk reports provided to Audit Committee	Minutes of Audit Committee meetings	Governance & Engagement	Annually (last 12 months)	2	2	2	2
Average time to complete audit action	Audit Actions register	Governance & Engagement	Annually (last 12 months)	Not increasing trend	Not increasing trend	Not increasing trend	Not increasing trend
Highest current organisational risk rating	Organisational Risk register	Governance & Engagement	Six monthly	22 High	21 High	20 High	19 High
Highest current business unit risk rating	Organisational Risk register	Governance & Engagement	Six monthly	22 High	21 High	20 High	19 High
Customer first contact resolution rate	Customer & Business Services contact records	Governance & Engagement	Six monthly (last six months) Annually (last 12 months)	>=80%	>=80%	>=80%	>=80%

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/ timing	2017-18	2018-19	2019-20	2020-21
<i>Number of Professional Indemnity/Public Liability claims received</i>	<i>Claims/incident register</i>	Governance & Engagement	Six monthly (last six months) Annually (last 12 months)	<i>Not increasing trend</i>	<i>Not increasing trend</i>	<i>Not increasing trend</i>	<i>Not increasing trend</i>
<i>Number of formal GIPA requests received</i>	<i>GIPA register</i>	Governance & Engagement	Six monthly (last six months) Annually (last 12 months)	<i>Passive reporting</i>	<i>Passive reporting</i>	<i>Passive reporting</i>	<i>Passive reporting</i>
<i>% of formal GIPA requests completed within legislative timeframes</i>	<i>GIPA register</i>	Governance & Engagement	Annually (last 12 months)	100%	100%	100%	100%
<i>On time delivery of IP&R documents</i>	Council meeting minutes	Governance & Engagement	Annually in H2 report for prior FY	Within statutory deadlines	Within statutory deadline	Within statutory deadline	Within statutory deadline

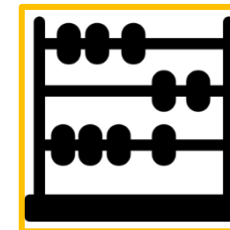
SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Nil.</i>					

SERVICE DELIVERY PARTNERS	
<i>NSW Ombudsman</i>	
<i>Information and Privacy Commission</i>	
<i>Office of Local Government</i>	
<i>Statewide Self Insurance Mutual</i>	

Financial Services

RESPONSIBILITY

<i>Category</i>	Administration
<i>Responsible Officer</i>	Deputy General Manager Corporate & Community
<i>Key Support Unit(s)</i>	Financial Services



SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
<i>Percentage of Rates and annual charges outstanding</i>	Financial Statements	Financial Services	Annually in H1 report for prior FY	<8%	<8%	<8%	<8%
<i>Completion of financial statements</i>	Council meeting minutes	Financial Services	Annually in H1 report for prior FY	Within statutory deadline	Within statutory deadline	Within statutory deadline	Within statutory deadline
<i>Completed rates and instalment notices</i>	Rates system	Financial Services	Six monthly (as at end of half year)	Within statutory deadlines	Within statutory deadlines	Within statutory deadlines	Within statutory deadlines
<i>Payroll runs.</i>	Payroll system	Financial Services	Six monthly (over half year)	On time	On time	On time	On time

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Application for Special Rate Variation (SRV)</i>	Financial Services	Apply for SRV	Determine whether to submit application for SRV, and if so, submit application on time and to required standard.	Determine whether to submit application for SRV, and if so, submit application on time and to required standard.	Determine whether to submit application for SRV, and if so, submit application on time and to required standard.
<i>New Information Management System</i>	<i>Financial Services/Information Technology Services</i>	<i>Implementation</i>	<i>Go-live</i>	<i>Stabilization</i>	

SERVICE DELIVERY PARTNERS	
<i>External Auditor (Auditor General)</i>	
<i>Internal Audit service providers</i>	

Strategy and Organisational Development

RESPONSIBILITY

Category	Administration
Responsible Officer	Executive Manager Strategy and Organisational Development
Key Support Unit(s)	Strategy and Organisational Development



SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/timing	2017-18	2018-19	2019-20	2020-21
Staff turnover rate (rolling three year average)	Civicview	Strategy & Organisational Development	Six monthly over past six months	Not increasing	Not increasing	Not increasing	Not increasing
Number of Full Time Equivalent Employees	Civicview	Strategy & Organisational Development	Six monthly over past six months	Passive reporting	Passive reporting	Passive reporting	Passive reporting
Learning and Development costs as a percentage of wages	Civicview	Strategy & Organisational Development	Annually over prior FY	Passive reporting	Passive reporting	Passive reporting	Passive reporting
Average time to hire	Recruitment records	Strategy & Organisational Development	Six monthly over past six months	Not increasing	Not increasing	Not increasing	Not increasing
Gender ratio.	Civicview	Strategy & Organisational Development	Annually as at end of prior FY	40-60%	40-60%	40-60%	40-60%
Performance plans and reviews completed.	Pulse	Strategy & Organisational Development	At end of H1 for end of prior FY.	80% within 3 months of EOFY	80% within 3 months of EOFY	80% within 3 months of EOFY	80% within 3 months of EOFY
Lost time injury frequency rate	WHS Records	Strategy & Organisational Development	Six monthly over past six months	Not increasing	Not increasing	Not increasing	Not increasing
Workers compensation premiums per FTE (rolling three year average)	WH&S records	Strategy & Organisational Development	Annually as over prior FY	Not increasing in real terms	Not increasing in real terms	Not increasing in real terms	Not increasing in real terms

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/ timing	2017-18	2018-19	2019-20	2020-21

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>Human Resources service Review</i>	General Manager	Finalise review.			
<i>Organisational Structure Review</i>	General Manager	Implement outcomes of review			Review structure
<i>Salary/Job Evaluation system</i>	Strategy & Organisational Development	Review	Implement		

SERVICE DELIVERY PARTNERS	
<i>Employment agencies</i>	
<i>Recruitment websites and newspapers</i>	
<i>Labour hire companies</i>	
<i>Unions</i>	
<i>Local Government New South Wales</i>	
<i>SafeWork NSW</i>	
<i>StateCover</i>	
<i>Rehabilitation providers</i>	
<i>Treating medical professionals</i>	

Information Technology Services



RESPONSIBILITY	
Category	Administration
Responsible Officer	Deputy General Manager Corporate & Community
Key Support Unit(s)	Information Technology Services

SERVICE LEVEL INDICATOR (Council)	Source	Responsibility for reporting	Update frequency/ timing	2017-18	2018-19	2019-20	2020-21
<i>IT expenses as a % of Operational Revenue</i>	Civicview	Information Technology Services	Annually with H1 report for prior financial year.	Passive (benchmark 5%)	Passive (benchmark 5%)	Passive (benchmark 5%)	Passive (benchmark 5%)

SERVICE CHANGE PROJECTS (significant change in service level, efficiency or risk profile)	Responsibility for delivery	2017-18	2018-19	2019-20	2020-21
<i>IT shared services review</i>	General Manager	Implement outcomes from IT Service Review			

SERVICE DELIVERY PARTNERS	
Telecommunications Companies	
CSA	
IT software providers	