

# Coffs Harbour City Council

2022–2026 Delivery Program

2022/23 Operational Plan



COFFS HARBOUR  
CITY COUNCIL

# Acknowledgement of Country

Coffs Harbour City Council acknowledges the traditional custodians of the land on which we meet, the Gumbaynggirr people, who have cared for this land since time immemorial. We pay our respects to their elders past, present and emerging, and commit ourselves to a future with reconciliation and renewal at its heart.

Garlambirla-gundi-yu City Junyirrigam-bu junga-ngarraynggi yaanga gungangulam wajaarrgundi yilangandi ngiyaa gawbarri: yaam Gumbaynggirr girrwa yaamanga-ndi yaam wajaarr jalumbawnyarr ngarraynggang.

Ngiyalagay garla-ngarraynggi yanggidamgundi Guuyunga, Jurruya jalumbawnyarr, giili, waybunyjigam. Baya ngiyalagay yilaana minggiya gunganbuwa ngayinggirra Girrwaanbiya; garra-buugili.

**Coffs Harbour City Council acknowledges the traditional custodians of the land on which we meet, the Gumbaynggirr people, who have cared for this land since time immemorial.**

<b>Garlambirla-gundi-yu City</b> Coffs Harbour's City Council	<b>Junyirrigam-bu</b> acknowledges	<b>junga-ngarraynggi</b>	<b>yaanga</b> these	<b>gungangulam ...</b> traditional custodians
<b>wajaarrgundi</b> of the land	<b>yilangandi</b> where	<b>ngiyaa gawbarri: yaam</b> we meet	<b>Gumbaynggirr</b> the Gumbaynggirr	<b>girrwa ...</b> people
<b>yaamanga-ndi</b> these-who	<b>yaam</b> here	<b>wajaarr jalumbawnyarr</b> the land from of old	<b>ngarraynggang.</b> have cared for.	

**We pay our respects to their elders past, present and emerging, and commit ourselves to a future with reconciliation and renewal at its heart.**

<b>Ngiyalagay</b> we respect	<b>garla-ngarraynggi</b>	<b>yanggidamgundi</b> their	<b>Guuyunga,</b> Eldermen,	<b>Jurruya ...</b> Elderwomen		
<b>jalumbawnyarr, giili,</b> past	<b>waybunyjigam ...</b> present and emerging					
<b>Baya</b> Let	<b>ngiyalagay</b> us	<b>yilaana minggiya</b> hence in the heart	<b>gunganbuwa</b> be friends	<b>ngayinggirra</b> and sit together	<b>Girrwaanbiya; ...</b> with the First People	<b>garra-buugili</b> and be renewed.

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## 2. Foreword by the Mayor

**As Coffs Harbour City Council's newly elected mayor, I am delighted to explain what Council's latest Delivery Program and Operational Plan means to us all.**

This document is Council's contract with the community. Residents outlined their expectations of what they want to see achieved in their Community Strategic Plan (CSP) — and our job is to define what we can do to deliver on those expectations.

The CSP's vision is for us to be more Connected, Sustainable and Thriving in everything we do and that's our guiding focus for the coming and future years.

Some of the projects I am most excited about are:

- **Making sure the community's voice is heard in the development of the NSW Government's Jetty Foreshore Precinct Masterplan and associated projects.**
- **Preparing for a post-bypass world that will benefit and enhance our city centre, community and local business sector.**
- **Supporting the drive for diverse housing opportunities.**
- **Helping us all adapt to change — whether it relates to waste management, climate change or emergencies.**
- **Providing alternative transport options for an active, safe and healthy community.**
- **Providing better waste landfill options for the community**

These are our broad focus areas, but we also have some major projects on the agenda for the four years. These are — Yarrila Place, our swimming pool upgrades, Stage One of the Brelsford Park upgrade, deliver improvements to Centenary Drive in Woolgoolga and the Wiigulga Sports Centre.

Keen readers of our previous Delivery Programs and Operational Plans will notice major changes to how information is presented this time round.

Our aim is to give people a clearer understanding of what Council does and how we do it — whether it's business-as-usual or brand new projects.

We've drilled down into the detail to make it as transparent as possible, but in an easy-to-follow way.

This new approach will enhance how we keep you informed and allow us to improve our ability to adapt to changing conditions.

If the past three years have shown us anything, it's that we cannot predict what 'normal life' will be for us, whether as individuals or as communities.

We will continue to help our community, and Council, be adaptable to the challenges we may face and ready for the future.



Mayor Cr Paul Amos



Mustard Island Nature Reserve

# 3. Introduction

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## What is Integrated Planning and Reporting? Why do we do it?

Integrated Planning and Reporting (IP&R) is a system that drives business planning for local government in NSW. IP&R helps Council bring plans and strategies together to support a clear vision for the future and provides an agreed roadmap for delivering community priorities and aspirations. While Council leads the IP&R process, it is a journey we undertake in close consultation with communities and elected representatives.

The framework consists of:

- **A Community Strategic Plan covering at least 10 years**
- **A Resourcing Strategy (Long Term Financial Plan, Asset Management and Workforce Management)**
- **A 4 year Delivery Program (generally aligned to the term of each council)**
- **A 1 year Operational Plan**
- **An Annual Report**
- **An ongoing monitoring and review process**

## What are the Delivery Program and Operational Plan?

The Delivery Program (DP) is Council's commitment to the community about how it will work towards achieving the Community Strategic Plan outcomes during the current Council term.

The Operational Plan (OP) shows the individual projects and activities Council will deliver in the coming financial year. It includes Council's annual budget and Statement of Revenue Policy.

Council's Delivery Program and Operational Plan have been combined to better set out Council's objectives for the next 4 years and to also outline in more detail our planned activities and projects for 2022/23.

The Delivery Program and Operational Plan are reviewed every year.

These documents are our response to the community's plan — MyCoffs Community Strategic Plan 2032. It is our commitment to our community on what we will do.

# IP&R Framework





## How the Delivery Program and Operational Plan use our Resourcing Strategy

Council's Resourcing Strategy shows how we will implement and resource the Delivery Program and Operational Plan.

It consists of 3 components:

- Long-Term Financial Plan (LTFP)
- Workforce Management Strategy
- Asset management planning

The LTFP, Asset Strategy and Asset Management Plan are adopted by Council while the Workforce Management Strategy is endorsed by Council.

## Workforce Management Strategy

The Workforce Management Strategy focuses on the workforce environment and the challenges before Council.

It is a key platform for creating a positive employee experience through our core themes of:

- Attracting our people
- Leading our people
- Protecting our people
- Rewarding our people
- Developing our people
- Supporting our people

Some of the major themes covered in the strategy are the challenging labour market and increased community expectations and service demands.

## Asset management planning

Asset management planning explains Council's asset management system and how to provide value to the community.

It aligns infrastructure creation, renewal and maintenance with financial planning and risk management. This planning also explains the value and known conditions of our assets.

Council currently manages 99,500 individual assets ranging from buildings and roads to water meters and road signs. These assets are valued at \$2.7 billion.

Major drivers of our current asset management are population growth, technology advances, industry pressures (rising cost of materials and lack of resources) and environment and climate change.

# 4. Context and strategic direction

**MyCoffs CSP was first adopted in 2017. You told us that by 2030, your vision was for Coffs Harbour to be connected, sustainable and thriving.**

A check-in of the CSP was done in late 2021 and early 2022.

The feedback from this review has informed the creation of this DP/OP.

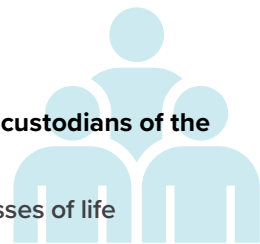
We reached out to the community in many different ways:

- Online with quick polls
- Idea walls and surveys
- In person with facilitated conversations
- Targeted engagement (youth and First Nation people)
- Conversations kits

In 2022, you had new priorities to include in the CSP:



## Community Wellbeing



**We recognise and acknowledge the traditional custodians of the Coffs Harbour local government area (LGA)**

- Racism exists and adds to all the other stresses of life
- Not enough education at school about Gumbaynggirr culture
- Actions identified in the plan are not actually realised

**We support our community to lead active and healthy lives**

- Provide active transport infrastructure: footpaths, cycle ways, connections, and links
- Improve infrastructure for health and fitness activities
- Access to community activities that are low cost or free

**We nurture mental health, wellbeing and social connections**

- Impact of COVID 19 on mental and physical health
- Pressures from school, home and finances compounding each other (schooling, food, rent, transport, parents low wages)

**We foster a sense of community, belonging and diversity**

- Concerns about belonging, diversity and acceptance of different cultures
- Access to community-based activities that help connect young people from diverse backgrounds

**We address the causes of disadvantage**

- Inability to access support and resources to gain meaningful employment

## A Place for Community



**We use resources responsibly to support a safe and stable climate**

- Management of waste: recycling, re-use, disposal, and composting
- Landfill resolution
- Kerbside/ hard rubbish collection
- Actions to address climate change
- Concerns for impact of climate change on future
- Lack of action addressing environmental protection and climate change impacts

**We protect the diversity of our natural environment**

- Development is sustainable, responsible and protects character and environment (i.e. no more land clearing, less urban sprawl)
- Balancing development and activities with environmental/ ecological protection
- Tension between housing development needs and environmental protections

**We collaborate to deliver opportunities for housing for all**

- Cost of living and social issues that impact baseline living standards
- Homelessness and housing insecurity
- Housing affordability and access to secure housing tenures
- Concerns about ability to access and afford rental or long-term housing



## Community Prosperity



**We champion business, events, innovation and technology to stimulate economic growth, investment and local jobs**

- Using holistic language that reflects the MyCoffs CSP vision when referring to economic development

## Sustainable Community Leadership

**We effectively manage the planning and provision of regional public resources and infrastructure**

- Concerns about quality and maintenance of road infrastructure (kerbs, guttering, roads and bridges)
- Concerns about quality and maintenance of public realm infrastructure (landscaping, parks, playgrounds and gardens)

**We undertake effective engagement and are informed**

- Listening to younger voices
- Engaging with youth on their terms

**We foster informed and inspired leadership in our community**

- Inadequate customer service in government agencies, particularly for refugees
- Greater acknowledgement and translation of First Nations voices in the MyCoffs CSP

# 5. The Community Strategic Plan explained

Community Wellbeing	Community Prosperity	Place for the Community	Sustainable Community Leadership
<b>A vibrant and inclusive place</b>	<b>A thriving and sustainable local economy</b>	<b>Liveable neighbourhoods with a defined identity</b>	<b>Our leaders give us confidence in the future</b>
<b>Objective A1.1</b>	<b>Objective B1.1</b>	<b>Objective C1.1</b>	<b>Objective D1.1</b>
We recognise and acknowledge the traditional custodians of the Coffs Harbour local government area.	We champion business, events, innovation and technology to stimulate economic growth, investment and local jobs.	We create liveable places that are beautiful and appealing.	We foster informed and inspired leadership in our community.
<b>Objective A1.2</b>		<b>Objective C1.2</b>	
We foster a sense of community, belonging and diversity.		We undertake development that is environmentally, socially and economically responsible.	
<b>Objective A1.3</b>	<b>Objective B1.2</b>	<b>Objective C1.3</b>	<b>Objective D1.2</b>
We address the causes of disadvantage.	We attract people to work, live and visit in the Coffs Harbour local government area.	We collaborate to deliver opportunities for housing for all.	We undertake effective engagement and are informed.
<b>Objective A1.4</b>			
We enrich cultural life through art, learning and cultural endeavour.			
<b>An active, safe and healthy community</b>	<b>A community achieving its potential</b>	<b>A natural environment sustained for the future</b>	<b>We have effective use of public resources</b>
<b>Objective A2.1</b>	<b>Objective B2.1</b>	<b>Objective C2.1</b>	<b>Objective D2.1</b>
We support our community to lead healthy active lives.	We are best prepared to exploit opportunities now and in the future.	We protect the diversity of our natural environment.	We effectively manage the planning and provision of regional public services and infrastructure.
<b>Objective A2.2</b>		<b>Objective C2.2</b>	<b>Objective D2.2</b>
We facilitate positive ageing.		We use resources responsibly to support a safe and stable climate.	We collaborate to achieve the best possible future for all the Coffs Harbour area.
<b>Objective A2.3</b>			
We nurture mental health, wellbeing and social connection.			
<b>Objective A2.4</b>			
We cultivate a safe community.			



## Council's role in delivering MyCoffs 2032

Council's vision is 'committed to the pursuit of excellence'.

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**This vision is our aspiration for how we serve the community. We pursue excellence in all we do to make Coffs Harbour LGA connected, sustainable and thriving.**

The Delivery Program and Operational Plan enable us to meet this vision by 'delivering excellent services that are desired and valued by our community, now and into the future'.

Council's values are:

- **Innovation** — We deliver excellence in our services through innovation
- **Customer Centric** — Our customers are at the heart of everything we do
- **Collaboration** — We work together to seek solutions both internally and externally
- **Empowerment** — We support our people and provide them the scope to deliver outcomes
- **Accountability** — We are transparent and responsible in all that we do

These values drive the way we behave and work in everything we do — in Council and with the community.

# 6. How to read this document

This document aligns Council's services directly to the themes, goals, objectives and outcomes found within the CSP.

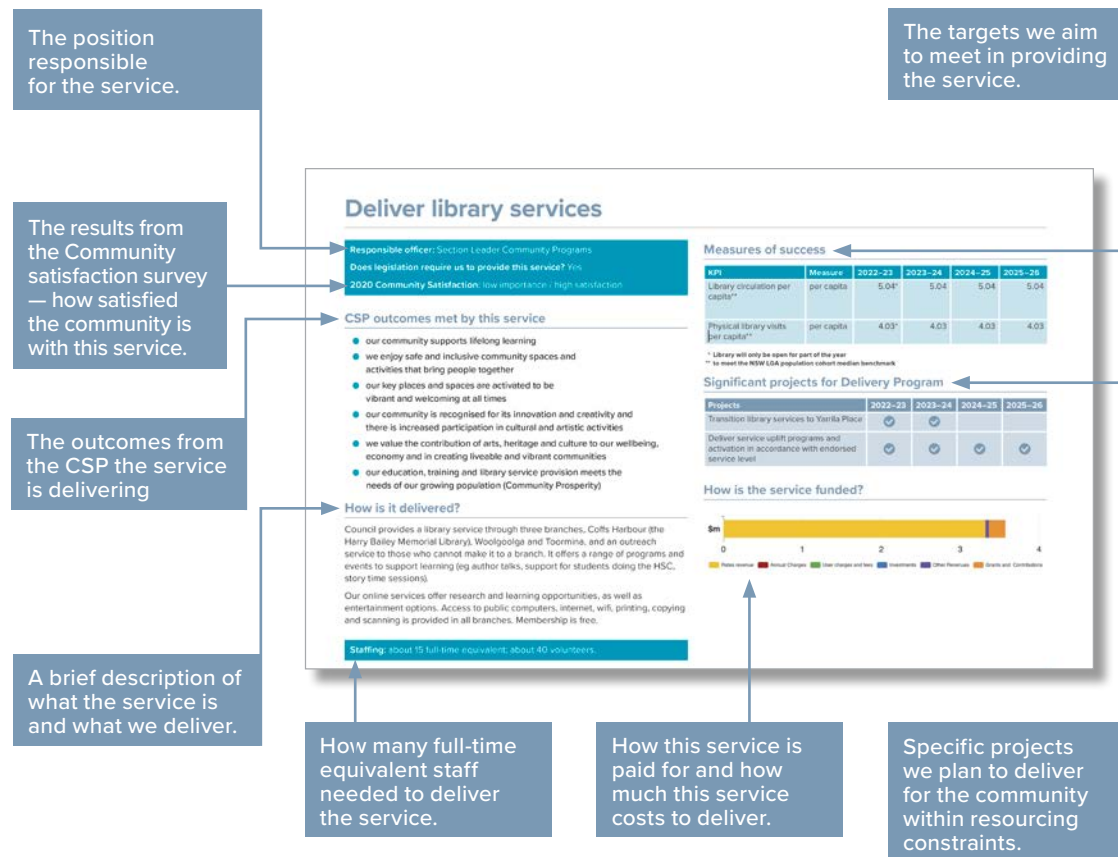
For each theme, we have outlined:

- Goals and objectives under themes
- Core Council strategies relevant to the themes
- A summary of each service Council delivers relating to the CSP. The service summaries showcase:
  - Who is responsible for the service
  - Community satisfaction
  - CSP outcomes linked to this service
  - If the service is legislatively required
  - Staffing — this is based on full-time equivalents (FTE). For example, a service might have 12 people supporting the service but their total working hours only add up to 4 full-time roles
  - Our measures of success
  - Significant projects to be delivered over the next 4 years
  - Indicative cost of the service

Capital projects and their estimated cost and delivery timeframes are listed in Appendix 1. These are broken down by year and asset type.

Unfunded capital projects that are priorities for Council are listed in Appendix 2.

Unfunded operational projects that are priorities for Council are listed in Appendix 3.



# 7. What we plan to deliver

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The 2022-2026 Delivery Program is based on an asset service level which allows Council to transition all funds (general, water and sewer) into surplus in the longer term (see Council's Draft Long-Term Financial Plan).

Our major areas of focus arising from the CSP are:

- Working with the NSW Government in developing the NSW Government's Jetty Foreshore Precinct masterplan, and projects that emerge from it, to create vibrant and inclusive places
- Preparing for post-bypass Coffs Harbour through urban design and planning outcomes, supporting the community and businesses through the transition
- Helping drive new housing opportunities by facilitating residential release areas and urban renewal
- Supporting the community and Council to better adapt to change — everything from waste and recycling, renewables, climate change through to a solid foundation to sustain us all before, during and after disasters and emergencies
- Deliver active transport options to help foster an active, safe and healthy community
- Providing innovative and effective waste landfill options for the community

We commit to reviewing current service levels and assets to meet community needs while maintaining and improving Council's financial sustainability.

## What happens if we need to change our plan?

We need to be able to adapt to new issues and opportunities. To make sure we can continue to deliver the commitments of the Delivery Program, we will review the Resourcing Strategy every year.

We have also included for the first time a list of unfunded priority capital projects. If funding becomes available, Council could choose to add these projects to the Delivery Program. This could also mean other projects are placed on hold or their timeframe shifted to be able to deliver the extra work.

Council will be open and transparent around changes to Delivery Program. For further information on how this could be done, see Section 13.



# 8. Theme – Community Wellbeing



**We love the vibrant, inclusive place we call home. We welcome refugees and respect the traditional custodians of this land, the Gumbaynggirr people. Our diversity is our strength.**

We love having an active, safe and healthy community. Our physical and mental health, wellbeing and safety supports our social connection and resilience.

## CSP goals

- A vibrant, inclusive place
- An active, safe and healthy community

## CSP objectives

- We recognise and acknowledge the traditional custodians of the Coffs Harbour local government area (A1.1)
- We foster a sense of community, belonging and diversity (A1.2)
- We address the causes of disadvantage (A1.3)
- We enrich cultural life through art, learning and cultural endeavour (A1.4)
- We support our community to lead healthy active lives (A2.1)
- We facilitate positive ageing (A2.2)
- We nurture mental health, wellbeing and social connection (A2.3)
- We cultivate a safe community (A2.4)

## Council's core strategies

- Creative Coffs – Cultural Strategic Plan
- CHCC Library Museum and Gallery Strategy
- Lifeguard Service Strategic Plan

- Jetty Memorial Theatre Strategic Business Plan
- Public Realm Strategy (in progress)
- Street Tree Masterplan
- Open Space Strategy
- Pedestrian Access and Mobility Plan
- Swimming Pool Strategy
- Sports Facility Plan
- Community & Cultural Facilities Plan

## Services

- Deliver library services
- Deliver lifeguard services
- Deliver museum and art gallery services
- Deliver theatre services
- Maintain and operate cemeteries
- Maintain active recreational assets
- Maintain walking and cycling assets
- Maintain maritime assets
- Maintain and operate public swimming pools
- Manage sports facilities and development
- Operate community facilities
- Protect public health and safety

# Deliver library services



**Responsible officer:** Section Leader Community Programs

**Does legislation require us to provide this service?** Yes

**2020 Community Satisfaction:** low importance / high satisfaction

## CSP outcomes met by this service

- our community supports lifelong learning
- we enjoy safe and inclusive community spaces and activities that bring people together
- our key places and spaces are activated to be vibrant and welcoming at all times
- our community is recognised for its innovation and creativity and there is increased participation in cultural and artistic activities
- we value the contribution of arts, heritage and culture to our wellbeing, economy and in creating liveable and vibrant communities
- our education, training and library service provision meets the needs of our growing population (Community Prosperity)

## How is the service delivered?

Council provides a library service through three branches, Coffs Harbour (the Harry Bailey Memorial Library), Woolgoolga and Toormina, and an outreach service to those who cannot make it to a branch. It offers a range of programs and events to support learning (eg author talks, support for students doing the HSC, story time sessions).

Our online services offer research and learning opportunities, as well as entertainment options. Access to public computers, internet, wifi, printing, copying and scanning is provided in all branches. Membership is free.

**Staffing:** about 15 full-time equivalent; about 40 volunteers.

## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Library circulation per capita**	per capita	5.04*	5.04	5.04	5.04
Physical library visits per capita**	per capita	4.03*	4.03	4.03	4.03

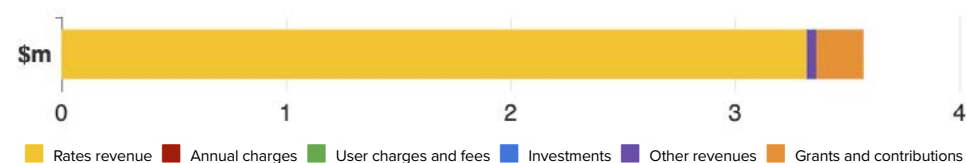
\* Library will only be open for part of the year

\*\* to meet the NSW LGA population cohort median benchmark

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Transition library services to Yarrila Place	✓	✓		
Deliver service uplift programs and activation in accordance with endorsed service level	✓	✓	✓	✓

## How is the service funded?



# Deliver lifeguard services



**Responsible officer:** Section Leader Community Programs

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** high importance / high satisfaction

## CSP outcomes met by this service

- we have facilities that support affordable options for people to be active through a wide range of sport and recreation activities
- our community is supported to make healthy lifestyle choices
- we enjoy safe and inclusive community spaces and activities that bring people together
- our key places and spaces are activated to be vibrant and welcoming at all times

## How is the service delivered?

Beach safety and patrol services (flagged beaches) are provided in partnership with Council's lifeguards and 4 Surf Lifesaving Clubs during peaks periods (generally September to April). Park Beach is patrolled all year, and 6 beaches are patrolled during peak periods. This is about 764 patrol days across 7 patrolled beaches each year.

The lifeguard service provides extensive local beach and water safety education programs for schools and culturally and linguistically diverse communities. We respond to in-shore emergency call-out events within our LGA.

**Staffing:** about 5 full-time equivalent; a pool of casual staff members.

## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Drownings between the flags	Number of drownings	0	0	0	0
Education programs attendees	Number of people	3200	3200	3200	3200

## How is the service funded?



# Deliver museum and art gallery services



**Responsible officer:** Section Leader Community Programs

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** low importance / low satisfaction

## CSP outcomes met by this service

- Gumbaynggirr culture and heritage is honoured and acknowledged
- we walk together with our local Aboriginal community to honour, share and acknowledge their stories, heritage and culture
- our community and our events are inclusive and we celebrate together
- our community is recognised for its innovation and creativity and there is increased participation in cultural and artistic activities
- we value the contribution of arts, heritage and culture to our wellbeing, economy and in creating liveable and vibrant communities
- we recognise the need for enhanced cultural precincts, venues and public art within our region
- we recognise how valuable art is to our health, positive ageing and social connections in our community
- our region is a leader for provision of art and health programs within aged, community and health care settings
- our key places and spaces are activated to be vibrant and welcoming at all times
- the growth of cultural tourism is supported (Community Prosperity)

## How is the service delivered?

The Yarrila Arts and Museum (YAM) is the new art gallery and museum space within Yarrila Place on Gordon Street, Coffs Harbour. Exhibitions are developed, installed and delivered by the team and supported by contractors as required. Public programs

are centred on the permanent and temporary exhibitions and include educational programs for schools in the LGA. Staff use their expertise to manage the art and social history collections and respond to collection-related queries. We have a comprehensive digital collection and manage significant art and museum collections.

**Staffing:** about 8 full-time equivalent.

## Measures of success

KPI	Measure	2022–23	2023–24	2024–25	2025–26
YAM annual visitation	Number of people	45,000*	45,000	45,000	45,000

\* Museum and art gallery only open for part of the year

## Significant projects for Delivery Program

Projects	2022–23	2023–24	2024–25	2025–26
Transition of museum and gallery services to YAM	✓	✓		
Design, construct and install new permanent museum exhibitions	✓	✓		
Establish YAM retail facility	✓	✓		
Deliver service uplift programs and activation in accordance with endorsed service level	✓	✓	✓	✓

## How is the service funded?



# Deliver theatre services



**Responsible officer:** Section Leader Community Programs

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** high importance / high satisfaction

## CSP outcomes met by this service

- our community and our events are inclusive and we celebrate together
- our community is recognised for its innovation and creativity and there is increased participation in cultural and artistic activities
- we value the contribution of arts, heritage and culture to our wellbeing, economy and in creating liveable and vibrant communities
- we recognise the need for enhanced cultural precincts, venues and public art within our region
- we have facilities that support affordable options for people to be active through a wide range of sport and recreation activities
- our senior residents are supported in participating in all aspects of community life
- we enjoy safe and inclusive community spaces and activities that bring people together
- our key places and spaces are activated to be vibrant and welcoming at all times
- the growth of cultural tourism is supported (Community Prosperity)

## How is the service delivered?

The Jetty Memorial Theatre's (JMT) model balances community and commercial performance hire as well as presenting its own annual program of shows. The venue is also available for event hire.

Cultural experiences on offer include theatre (professional and community), comedy, dance, film, music, eisteddfod and children's performances. Alternative venues are used for larger shows or to provide cultural experiences across the LGA.

**Staffing:** about 3 full-time equivalent; volunteers in delivering shows.

## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
People attending the JMT annually	Number of ticket sales	21,460	22,530	23,320	24,140

## How is the service funded?



# Maintain and operate cemeteries



**Responsible officer:** Section Leader Roads and Open Spaces

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** high Importance / high Satisfaction

## CSP outcomes met by this service

- we enjoy safe and inclusive community spaces and activities that bring people together

## How is the service delivered?

We have 7 cemeteries and we manage interment rights, registers, burials and interments, organise plinths and plaques. Maintaining the cemetery grounds includes mowing, gardening, weed and pest control, furniture maintenance, rubbish removal, turf, tree and bush land management. Buildings and structures are maintained to be clean, safe and functional. Maintenance work is coordinated to avoid conflict with burial services.

**Staffing:** about 3 full-time equivalent.

## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Grassed areas are mown to meet usage needs (on average every two weeks)	Completed as scheduled	100	100	100	100
Carry out weekly risk and maintenance inspections	Completed as scheduled	100	100	100	100
Planned tree maintenance activities carried out	Number of planned maintenance checks	2	2	2	2

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Create Cemeteries Strategic Management Plan	✓			
Cemetery administration improvements	✓	✓		

## How is the service funded?



# Maintain active recreational assets



**Responsible officer:** Section Leader Roads and Open Spaces

**Does legislation require us to provide this service?** Yes

**2020 Community Satisfaction:** high importance / high satisfaction

## CSP outcomes met by this service

- we have facilities that support affordable options for people to be active through a wide range of sport and recreation activities
- we enjoy safe and inclusive community spaces and activities that bring people together
- our key places and spaces are activated to be vibrant and welcoming at all times
- public infrastructure continues to meet our community and business requirements (Sustainable Community Leadership)

## How is the service delivered?

This service covers a range of maintenance work that keeps outdoor spaces with public infrastructure such as the Coffs Harbour Jetty, parks, playgrounds, skate parks and gardens, is fit for use by residents and visitors alike. This includes:

- Gardens (weekly to 8-week cycles)
- Parks mown (weekly to every three weeks)
- Public toilets cleaned and inspected (daily)
- Weekly maintenance and monthly safety and defect inspections on parks and playgrounds
- Barbecues cleaned weekly at a minimum
- Annual major cleans on outdoor shelters

In addition, weeds are managed, streets are cleaned (including public bins) and the Sawtell Rockpool is maintained and checked for issues.

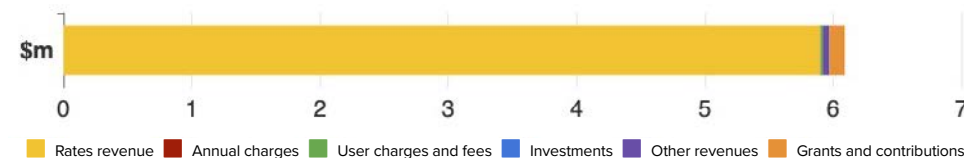
Maintenance is proactive and based on defects inspections. Some work is done in response to customer requests and scheduled in the maintenance program. All tree work is reactive.

**Staffing:** about 19 full-time equivalent.

## Measure of success

KPI	Measure	2022–23	2023–24	2024–25	2025–26
Number of items of playground equipment that are not available (unserviceable) during the reporting period	No increase on previous financial year	Neutral or decrease	Neutral or decrease	Neutral or decrease	Neutral or decrease

## How is the service funded?



# Maintain walking and cycling assets



**Responsible officer:** Section Leader Roads and Open Spaces

**Does legislation require us to provide this service?** Yes

**2020 Community Satisfaction:** high importance / low satisfaction

## CSP outcomes met by this service

- our community is supported to make healthy lifestyle choices
- active transport is encouraged through an integrated network of cycleways and footpaths that connect our key spaces
- public infrastructure continues to meet our community and business requirements (Sustainable Community Leadership)

## How is the service delivered?

There are several types of footpaths and cycleways used for active transport: shared paths, high traffic footpath, low traffic footpaths, regional bicycle routes, local bicycle routes. Bus stops also fall within this service as they connect pedestrians to public transport.

To maintain the network we carry out routine inspections and action customer requests. To balance limited resources, we use a risk based methodology to prioritise customer requests and routine inspections.

**Staffing:** about 5 full-time equivalent

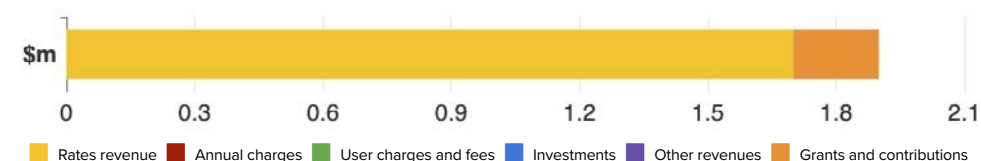
## Measure of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Footpath and cycleway network is defect free	Completed as scheduled	97	97	97	97
Bus stops that are DDA compliant	Completed as scheduled	97	97	97	97

## Significant projects for Delivery Program:

Projects	2022-23	2023-24	2024-25	2025-26
Bus stop improvement program	✓			
Connecting communities (footpaths)	✓			

## How is the service funded?





# Maintain maritime assets



**Responsible officer:** Section Leader Roads and Open Spaces

**Does legislation require us to provide this service?** Yes

**2020 Community Satisfaction:** not applicable

## CSP outcomes met by this service

- we have facilities that support affordable options for people to be active through a wide range of sport and recreation activities
- our community is supported to make healthy lifestyle choices
- the amenities at our popular destinations are enhanced (Community Prosperity)
- public infrastructure continues to meet our community and business requirements (Sustainable Community Leadership)

## How is the service delivered?

There are 24 platforms, 16 boat ramps, 8 jetties and 2 pontoons. There are monthly safety and defect inspections of boat ramps and weekly maintenance. There are quarterly safety and defect inspections for jetties and weekly maintenance. We also carry out sand excavation at Jetty Harbour.

**Staffing:** about 2 full-time equivalent

## Measure of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Unresolved complaints received	Number of complaints	0	0	0	0

## How is the service funded?

Please refer to 'Maintain active recreational assets'.

# Maintain and operate public swimming pools



**Responsible officer:** Property Strategy Project Manager

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** high importance / high satisfaction

## CSP outcomes met by this service

- we have facilities that support affordable options for people to be active through a wide range of sport and recreation activities
- our community is supported to make healthy lifestyle choices
- local sport is supported to encourage active lifestyles at all ages
- we enjoy safe and inclusive community spaces and activities that bring people together
- our key places and spaces are activated to be vibrant and welcoming at all times

## How is the service delivered?

Public swimming pool services at Coffs Harbour, Woolgoolga and Sawtell are delivered by Council staff while Nana Glen's pool is operated by lease.

Activities offered across the pool centres include: learn to swim programs, aqua fitness programs, swim squad access, school access (swimming carnivals).

**Staffing:** about 10 full-time equivalent

## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Annual increase in attendance across all activities	% increase on previous year	5%	10%	5%	5%
Increase in annual turnover	% increase on previous year	7%	10%	7%	7%

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Strategic review of pool operations	✓	✓		

## How is the service funded?



# Manage sports facilities and sport development



**Responsible officer:** Section Leader Stadium and Major Events

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** high importance / high satisfaction

## CSP outcomes met by this service

- we have facilities that support affordable options for people to be active through a wide range of sport and recreation activities
- our community is supported to make healthy lifestyle choices
- local sport is supported to encourage active lifestyles at all ages
- we enjoy safe and inclusive community spaces and activities that bring people together
- year round tourism and event opportunities are on offer (Community Prosperity)
- the promotion of our natural tourism and sport tourism offerings is maintained (Community Prosperity)
- the amenities at our popular destinations are enhanced (Community Prosperity)
- a diverse calendar of events drives year round visitation and economic benefit to the region (Community Prosperity)

## How is the service delivered?

We manage 20 sports grounds used for a range of sports. These range from district fields around the LGA as well as the Coffs Coast Sport and Leisure Park, a 20 hectare regional sporting complex which includes 2 synthetic multi-sport surfaces, and our 10,000 capacity C.ex Coffs International Stadium.

We manage and maintain sports facilities and infrastructure, and coordinate bookings. We liaise and engage with the local sports community and state sporting organisations and agencies for sport development opportunities and identifying growth strategies.

**Staffing:** about 8 full-time equivalent

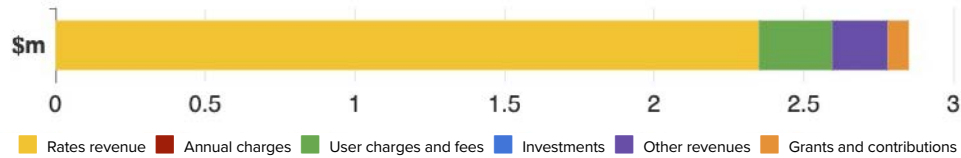
## Measure of success

KPI	Measure	2022–23	2023–24	2024–25	2025–26
Best peak usage range for local sports (on local and regional sport fields and facilities)	Hours of use per week	15 – 25	15 – 25	15 – 25	15 – 25
Best peak usage range for the synthetic multi-sport surfaces	Hours of use per week	18 – 30	18 – 30	18 – 30	18 – 30
Attendees for events at the C.ex Coffs International Stadium	% increase on previous year	15%	5%	5%	5%
Number of day visits and overnight stays	Statistic				

## Significant projects for Delivery Program

Projects	2022–23	2023–24	2024–25	2025–26
Sports Facility Plan 2021: 5-year review	✓			
Sports Facility Plan implementation	✓	✓	✓	✓
Regional Athletics Centre Site Selection Study	✓			
Construction of Wiigulga Sports Complex	✓			
Lighting of Clive Joass Memorial Sports Park	✓			
Len Towells Oval amenities upgrade	✓	✓		
Toormina Sports Complex — New Field	✓	✓		
York St local athletics and football facility upgrade	✓			

## How is the service funded?



# Operate community facilities



**Responsible officer:** Section Leader Community Programs

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** high importance / high satisfaction

## CSP outcomes met by this service

- our community and our events are inclusive and we celebrate together
- the richness of our diverse backgrounds is appreciated and there are opportunities for people to connect
- we have facilities that support affordable options for people to be active through a wide range of sport and recreation activities
- our community is supported to make healthy lifestyle choices
- our senior residents are supported in participating in all aspects of community life
- we enjoy safe and inclusive community spaces and activities that bring people together

## How is the service delivered?

There are a range of council-managed and committee-managed venues. All spaces can be hired by members of the public, and are predominately booked by community groups at a reduced rate. We have 6 community halls, an equestrian centre, 2 sports facilities and venues located within the Community Village precinct — including the Cavanbah Centre.

**Staffing:** about 3 full-time equivalent.

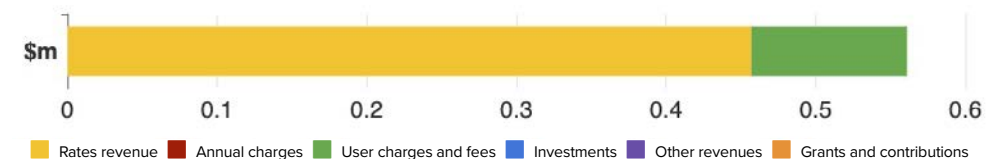
## Measures of success

KPI	Measure	2022–23	2023–24	2024–25	2025–26
Planned Facility Management Committee meetings held	Completed as scheduled	90%	90%	90%	90%
Discount to lower booking fees for not-for-profits and community groups	Total discounted				

## Significant projects for Delivery Program

Projects	2022–23	2023–24	2024–25	2025–26
Service metric project	✓			

## How is the service funded?



# Protect public health and safety



**Responsible officer:** Section Leader Compliance Regulatory Enforcement

**Does legislation require us to provide this service?** Yes

**2020 Community Satisfaction:** high importance / high satisfaction

Response time is based on the risk defined in the framework. For example, some extreme risks are dog attacks, pick up of seized dogs, stock on high-use road, footpath or parking hazards, and air pollution caused by the burning of prohibited items.

## CSP outcomes met by this service

- we enjoy safe and inclusive community spaces and activities that bring people together
- through collaboration, we protect and enhance our natural environment (A Place for Community)
- pollution from human activities is minimised (A Place for Community)
- decision-makers lead, govern and regulate in an ethical, equitable, transparent and accountable way (Sustainable Community Leadership)

## How is the service delivered?

The service spans development compliance, building compliance, swimming pool safety, unauthorised vegetation removal, pollution control, environmental health, public health and safety, plumbing and drainage inspections, septic systems, control over animals, operation of Animal Management Centre, food safety, fire safety, unauthorised use of council managed land, parking and vehicle offences, sediment and erosion.

Response times to these issues are covered in the Compliance Response Framework and range from:

- Extreme (4 hours)
- High (within 2 working days)
- Medium (within 7 working days)
- Minor (Information only)
- No Action

**Staffing:** about 19 full-time equivalent

## Measures of success

KPI	Measure	2022–23	2023–24	2024–25	2025–26
Meet compliance response timeframes	%	95	95	95	95
Dogs and cats impounded at Animal Management Centre	Total number				

## How is the service funded?



# 9. Theme – Community Prosperity



Our businesses both small and large are going from strength to strength, building on the natural advantages of our LGA. We can live and work or run a successful business right here. As a destination, visitors enjoy a diverse range of experiences fostered by our natural beauty.

We have an eye on the future and can see the opportunities available to provide prosperity for all. We can learn and build a vibrant career right here.

## CSP goals

- A thriving and sustainable local economy
- A community achieving its potential

## CSP objectives

- Building on the natural advantages of our LGA, we champion business, events, sustainability, innovation and technology to stimulate economic growth, investment and local jobs (B1.1)
- We attract people to work, live and visit in the Coffs Harbour local government area (B1.2)
- We are best prepared to take advantage of opportunities now and in the future (updated) (B2.1)

## Council's core strategies

- Coffs Harbour Event Strategy
- Creative Coffs – Cultural Strategic Plan
- Library Museum Gallery Strategy
- Plans of Management
- Coffs Harbour Economic Development Strategy
- Coffs Coast Tourism Strategic Plan

## Services

- Attract and deliver events
- Deliver CitySmart Solutions technology services
- Deliver construction services
- Deliver cultural and creative industries services
- Operate Coffs Harbour laboratory
- Operate Coffs Coast Holiday Parks
- Support economic development
- Support tourism and destination management

# Attract and deliver events



**Responsible officer:** Section Leader Stadium and Major Events

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** high importance / high satisfaction

## CSP outcomes met by this service

- year-round tourism and event opportunities are on offer
- the promotion of our natural tourism and sport tourism offerings is maintained
- investment in new tourism product, and event and tourism infrastructure is encouraged
- a diverse calendar of events drives year-round visitation and economic benefit to the region

## How is the service delivered?

We facilitate, sponsor, support and manage events by building capability and supporting event organisers via Coffs Coast Events. This includes assisting event promoters with information on approvals, permits and licenses for events.

We also invest in creating or acquiring new events while continuing to support existing events.

Our goal is to attract, deliver, support and promote a diverse calendar of events throughout the year across the LGA.

**Staffing:** about 7 full-time equivalent

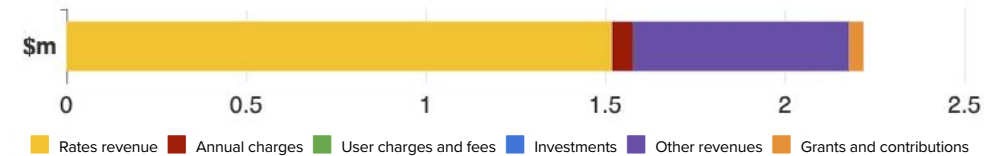
## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Support and attract new events to start up or run	Number of events	16	16	16	16
Visits linked to Council-supported events	Visitor numbers				

## Significant projects for Delivery program

Projects	2022-23	2023-24	2024-25	2025-26
Event Strategy review	✓			
Deliver Event Strategy		✓	✓	✓

## How is the service funded?





# Deliver CitySmart Solutions technology services



**Responsible officer:** Business Manager — CitySmart Solutions

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** not applicable

## CSP outcomes met by this service

- the local economic and commercial base is more diversified
- a culture of entrepreneurship is facilitated
- local employers provide more training and work experience opportunities

## How is the service delivered?

CitySmart Solutions is a business unit of Council. Clients are predominantly other local governments across regional NSW and southern Queensland.

CitySmart Solutions provides technology services including:

- **Smart Switchboard** — award-winning technology in water supply and wastewater management
- **Smart CCTV** — advanced security surveillance systems
- **Optic Fibre** — design and deliver fibre network and communication solutions

**Staffing:** about 7 full-time equivalent

## Measures of success

KPI	Measure	2022–23	2023–24	2024–25	2025–26
Business operational costs are met by revenue generated (or prior year Business Unit reserves)	Revenue > operational costs	Cost neutral	Cost neutral	Cost neutral	Cost neutral
Fibre network is operational with no unscheduled outages and impact to Council operations and so on	% of time operational	99%	99%	99%	99%

## Significant projects for Delivery Program

Projects	2022–23	2023–24	2024–25	2025–26
CitySmart Business Premises Identification	✓	✓		
Auto Locking Box Data Capture and Reporting	✓	✓	✓	✓

## How is the service funded?



# Deliver construction services



**Responsible officer:** Section Leader Infrastructure Construction (Coastal Works)

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** not applicable

## CSP outcomes met by this service

- the local economic and commercial base is more diversified
- local employers provide more training and work experience opportunities
- our public infrastructure is maintained for its current purpose and for future generations (Sustainable Community Leadership)
- public infrastructure continues to meet our community and business requirements (Sustainable Community Leadership)
- best practice and innovation are used to deliver value for money (Sustainable Community Leadership)

## How is the service delivered?

Coastal Works is a business unit of Council. We are 1 of only 2 local pre-qualified operators that can tender for projects with Transport for NSW. Coastal Work only bids for projects outside the LGA so that it does not directly compete against contractors from Coffs Harbour. It is also able — and does — employ local sub-contractors to carry out work on projects.

Coastal Works provides the following civil contracting services for clients (including Council):

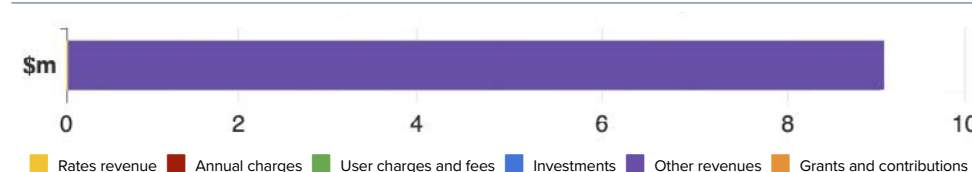
- Roads, bridges, drainage including precast components
- Water and sewer reticulation and pump station construction
- Mechanical and electrical maintenance of water and sewer infrastructure
- Vegetation maintenance and weed spraying services

**Staffing:** about 37 full-time equivalent.

## Measures of success

KPI	Measure	2022–23	2023–24	2024–25	2025–26
Capital work orders issued by Council completed on time	% completed	100%	100%	100%	100%
Change in value (\$) of work delivered	% changed	1%	1%	1%	1%

## How is the service funded?



# Develop cultural and creative industries



**Responsible officer:** Group Leader Community and Cultural Service

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** not applicable

## CSP outcomes met by this service

- the local economic and commercial base is more diversified
- there is greater support for innovation in targeted sectors where there is growth potential
- support is maintained for small and microbusiness start-ups
- the experience and skills of all groups in our community are better utilised
- a culture of entrepreneurship is facilitated
- the growth of cultural tourism is supported
- a diverse calendar of events drives year round visitation and economic benefit to the region
- our community is recognised for its innovation and creativity and there is increased participation in cultural and artistic activities (Community Wellbeing)
- we value the contribution of arts, heritage and culture to our wellbeing, economy and in creating liveable and vibrant communities (Community Wellbeing)

## How is the service delivered?

We are the principal provider of cultural facilities to the community. We create strategies that support the cultural and creative industries. We enhance new public spaces with cultural activities and commissioned public art. We fund local arts and community groups wanting to create new projects via the Arts and Cultural Grants Program.

**Staffing:** about 0.5 full-time equivalent.

## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Funding is allocated to projects that meet the Arts and Cultural Grants Program criteria	% of funding allocated	100	100	100	100
Committee meetings and attendance	Number of meetings	2	2	2	2

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Coffs Harbour Entertainment Venue Scoping Study	✓			

## How is the service funded?



# Operate Coffs Harbour Laboratory



**Responsible officer:** Manager Coffs Harbour Laboratory

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** not applicable

## CSP outcomes met by this service

- the local economic and commercial base is more diversified
- support is maintained for small and microbusiness start-ups
- our area is a leader in sustainable agriculture

## How is the service delivered?

Coffs Harbour Laboratory is NATA-accredited and carries out testing for us and other councils, government departments, oyster growers, developers, business and residential customers. Testing analysis covers water, wastewater, food, and soil. Testing turnaround times range from overnight for microbiological results to 5 to 7 days for standard testing and 7 to 10 days for large sample batches.

**Staffing:** about 4 full-time equivalent

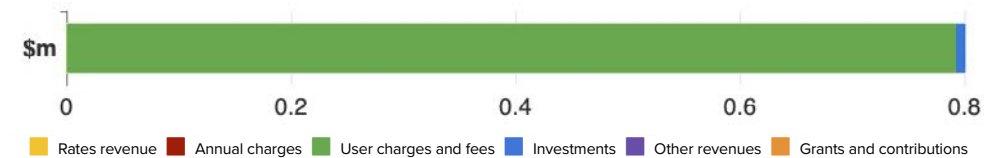
## Measures of success

KPI	Measure	2022–23	2023–24	2024–25	2025–26
Client satisfaction with services	Net promoter score	Increase from baseline	Increase	Increase	Increase
Financial operating profit actual is greater than planned profit	Trend	Neutral	Positive	Positive	Positive

## Significant projects for Delivery Program

Projects	2022–23	2023–24	2024–25	2025–26
Implement equipment replacement plan	✓	✓		
Laboratory facility upgrades	✓			

## How is the service funded?



# Operate Coffs Coast Holiday Parks



**Responsible officer:** Operations Manager Holiday Parks

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** not applicable

## CSP outcomes met by this service

- the amenities at our popular destinations are enhanced
- investment in new tourism product, and event and tourism infrastructure is encouraged
- we have facilities that support affordable options for people to be active through a wide range of sport and recreation activities (Community Wellbeing)
- our key places and spaces are activated to be vibrant and welcoming at all times (Community Wellbeing)

## How is the service delivered?

Council operates 4 holiday parks, 1 each at Park Beach and Sawtell and 2 at Woolgoolga. They feature 116 cabins, 570 short-term sites and 128 long-term sites. Revenue generated is invested back into the parks and the surrounding reserves for the benefit of visitors and the local community.

**Staffing:** about 28 full-time equivalent.

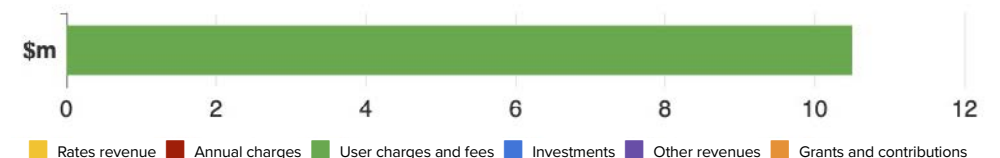
## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Revenue growth across all business operations	%	4.5	4.5	4.5	4.5
Increase on room nights sold across all products	%	1.5	1.5	1.5	1.5

## Significant project for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
BIG4 Park Beach Holiday Park upgrades	✓	✓	✓	✓
BIG4 Sawtell Beach Holiday Park upgrades	✓	✓	✓	✓
Coffs Coast Holiday Parks villa upgrades	✓		✓	
Development of Plans of Management and Master plans	✓			
BIG 4 Park Beach Holiday Park: install moveable long term dwelling	✓			✓
Woolgoolga Beach Holiday Park Upgrades	✓	✓		✓
Woolgoolga Lakeside Holiday Park upgrades		✓		✓

## How is the service funded?



# Support economic development



**Responsible officer:** Section Leader Industry and Destination Development

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** high importance / low satisfaction

## CSP outcomes met by this service

- the local economic and commercial base is more diversified
- there is greater support for innovation in targeted sectors where there is growth potential
- support is maintained for small and microbusiness start-ups
- funding is increased for innovation investment within the Coffs Harbour local government area
- strategic planning for economic sustainability is better coordinated
- the experience and skills of all groups in our community are better utilised
- a culture of entrepreneurship is facilitated
- our area is a leader in sustainable agriculture
- our urban and business centres offer the amenity, connectivity and lifestyle and liveability options that encourage businesses and professionals to relocate to our area

## How is the service delivered?

We are a provider, advocate and partner for targeted sectors where Council can make a positive difference to their success. Some of our core focuses are:

- providing opportunity for agrifood industry by delivering relevant research projects and agri-tourism opportunities
- developing and delivering activities and programs to facilitate skill, technology and product development for current and future industry sectors
- supporting industry and business networking, capacity building, recognition, and advocacy via communication, programs and information
- city Centre activation and marketing to support businesses
- develop resident and investment attraction prospectuses and campaigns in relationship to destination marketing
- advocate for local education and training provision aligned with local skill gaps
- place-based activations aligned to the NSW government's Regional City Action Plan

**Staffing:** about 3 full-time equivalent

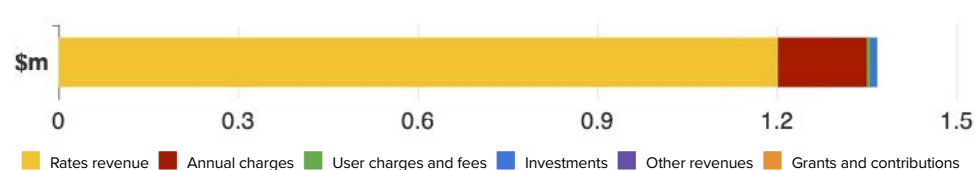
## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Business Numbers	Trend	Increase	Increase	Increase	Increase
Number of activities for business provided through 6 Degrees	Number	10	12	12	12
Investment attraction enquiry	Number	2	2	2	2

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Review and update the Economic Development Strategy	✓			
Implement Economic Development Strategy	✓	✓	✓	✓
Inform business in preparation for highway bypass	✓	✓	✓	✓
Collaborate with Future Food Systems Cooperative Research Centre partners to implement sustainability within the Coffs Agri-food economy	✓	✓	✓	✓
6 Degrees programs and activities to empower and support business	✓	✓	✓	✓

## How is the service funded?



# Support tourism and destination management



**Responsible officer:** Section Leader Industry and Destination Development

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** low importance / high satisfaction

## CSP outcomes met by this service

- year-round tourism and event opportunities are on offer
- a regional approach to tourism promotion is maintained
- the promotion of our natural tourism and sport tourism offerings is maintained
- the growth of cultural tourism is supported
- the amenities at our popular destinations are enhanced
- investment in new tourism product, and event and tourism infrastructure is encouraged
- a diverse calendar of events drives year round visitation and economic benefit to the region

## How is the service delivered?

This service is focused on delivering a strong brand which can be marketed to consumers, the media, trade and industry. We, in partnership with industry, provide advice on strategic direction, advocate on behalf of the tourism industry and deliver an industry development and engagement program, destination marketing and visitor information services.

**Staffing:** about 3 full-time equivalent.

## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Visitation numbers	Number	1.7m	1.8m	1.9m	1.9m
Tourism economic value	\$	\$450m	\$455m	\$460m	\$460m
Visitor satisfaction levels	%	80%	82%	85%	90%

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Review and update the Tourism Strategic Plan	✓			
Implement Tourism Strategic Plan	✓	✓	✓	✓
Implement and review Destination Marketing Plan	✓	✓	✓	✓
Tourism sentiment index reporting and review	✓		✓	
Bushfire Local Economic Recovery Funding — digital marketing Coffs Coast	✓			

## How is the service funded?





# 10. Theme — A Place for the Community



**Our neighbourhoods and villages are connected — to nature, to places and to each other. Our homes and communities are designed and created to meet the needs of everyone now and into the future.**

From Cascade National Park to the Solitary Island Marine Park, we are blessed with a diverse natural environment we want to protect and enjoy. We are aware of the footprint we leave and look to use our resources responsibly to live lightly.

## CSP goals

- Liveable neighbourhoods with a defined identity
- A natural environment sustained for the future

## CSP objectives

- We create liveable places that are beautiful and appealing (C1.1)
- We undertake development that is environmentally, socially and economically responsible (C1.2)
- We collaborate to deliver opportunities for housing for all (C1.3)
- We protect the diversity of our natural environment (C2.1)
- We use resources responsibly to support a safe and stable climate (C2.2)

## Council's core strategies

- Heritage Strategy
- Local Growth Management Strategy
- Local Environmental Plan 2013
- Development Control Plan
- Coffs Coast Region Resource Recovery and Waste Management Strategy

- Public Realm Strategy (in progress)
- Street Tree Masterplan
- Open Space Strategy
- Weeds Action Plan
- Plans of Management
- Asset Management Strategy
- Property Strategy

## Services

- Assess development
- Certify buildings
- Handle and process waste
- Maintain and operate sewer assets
- Maintain and operate water assets
- Maintain natural area assets
- Maintain stormwater and flood mitigation assets
- Manage botanic gardens
- Land use and natural resource planning

# Assess development



**Responsible officer:** Section Leader Development Assessment

**Does legislation require us to provide this service?** Yes

**2020 Community Satisfaction:** low importance / low satisfaction

## CSP outcomes met by this service

- our neighbourhoods have a strong sense of identity and are actively shaped by the local community
- we reflect our beautiful natural setting throughout our built environment
- development meets the changing needs and expectations of the community
- sustainable design and best practice development provide quality housing options
- local heritage is protected and the stories behind it shared
- population growth is focussed within the existing developed footprint
- we have the ability to access, afford and secure rental or long-term housing

## How is the service delivered?

We provide development advice to help customers better meet legislative planning requirements. This is available face to face and via email and phone. We also have user-pay Pre-DA Lodgement meetings to offer advice for larger, more complex applications.

We assess applications in a timely manner and make sure they meet legislative requirements and result in an appropriate development outcome.

Applications are submitted through the NSW Planning portal.

**Staffing:** about 20 full-time equivalent

## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
New single dwelling DAs determined within 40 days	%	90%	90%	90%	90%
Complying Development Certificates determined within 20 days	%	100%	100%	100%	100%

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Develop and implement a development application continuous improvement program	✓			

## How is the service funded?



# Certify buildings



**Responsible officer:** Section Leader Development Assessment

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** not applicable

## CSP outcomes met by this service

- sustainable design and best practice development provide quality housing options
- development meets the changing needs and expectations of the community

## How is the service delivered?

The team provides a professional building certification service that is competitive and meets all legislative requirements. We aim to improve public safety and reduce risk by providing market-competitive building certifying to the public.

**Staffing:** about 4 full-time equivalent.

## Measures of success

KPI	Measure	2022–23	2023–24	2024–25	2025–26
Construction Certificates issued by Council (as 70% of total for the LGA)	%	70%	70%	70%	70%

## How is the service funded?

Please see 'assess development'

# Handle and process waste



**Responsible officer:** Group Leader Strategic Asset Management

**Does legislation require us to provide this service?** Yes

**2020 Community Satisfaction:** high importance / low satisfaction

## CSP outcomes met by this service

- we understand the challenges to our natural environment and act to mitigate them
- pollution from human activities is minimised
- resource consumption is reduced and waste minimised
- the use of renewable resources increases and the use of non-renewable resources decreases
- the reuse and recycling of resources increases
- we are adapting for climate change and we work collaboratively to mitigate our impacts

## How is the service delivered?

We collect domestic, commercial and industrial waste from business and homes. People can bring their waste to our collections points.

In Coffs Harbour there is the Coffs Coast Resource Recovery Park and a Recycling Centre. There are also transfer stations at Woolgoolga, Coramba, Lowanna. Recycling is free.

We source and use recycling processes to minimise waste disposal and process waste to be made into products. We make sure only what needs to be is disposed to limit the use of landfill.

**Staffing:** about 10 full-time equivalent.

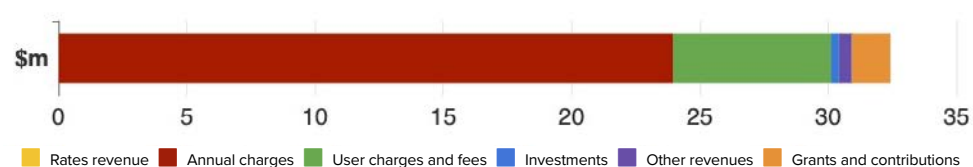
## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
EPA Licence Compliance (target: 100%)	%	100%	100%	100%	100%

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Review and update 'Resource Recovery and Waste Management Strategy 2015-2027'	✓			
Investigate Future waste disposal sites	✓	✓	✓	✓
Investigate Recovery of waste transfer station	✓	✓	✓	✓
Investigate Alternate waste treatment options	✓	✓	✓	✓
Implement the updated strategy	✓	✓	✓	✓
Development application for landfill extension	✓			
Finalise Forward Operations and Future Infrastructure Plans	✓			
Review operations of Woolgoolga Waste Transfer Station	✓			
Collaborate with North Coast and Mid-North Coast councils for strategic directions and future opportunities	✓			
Landfill Gas system operation review	✓			
Review waste service data management and systems capability	✓			

## How is the service funded?



# Maintain and operate sewer assets



**Responsible officer:** Section Leader Water and Sewer

**Does legislation require us to provide this service?** Yes

**2020 Community Satisfaction:** high importance / high satisfaction

## CSP outcomes met by this service

- the reuse and recycling of resources increases
- water-use and water-cycle management is sustainable and meets current and future demand
- we are adapting for climate change and we work collaboratively to mitigate our impacts

## How is the service delivered?

Our service goal is to protect the community, its health and the environment. We operate 3 sewerage schemes at Coffs Harbour, Woolgoolga and Moonee. Each scheme has a water reclamation plant, treating sewage before returning the treated effluent to the environment or for non-potable uses.

We have scheduled maintenance programs and targeted renewal work. We use a system of remote control and monitoring via pre-set alarms to react quickly to issues within the system. Our day-to-day operations include trade waste management, backflow prevention work, managing private sewer pumps, recycled water connections and effluent pump-out.

**Staffing:** about 70 full-time equivalent.

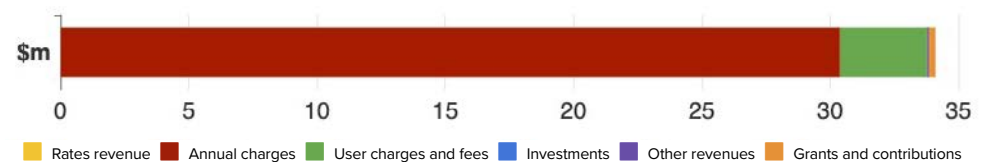
## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Breaches of Environmental Protection License	Number per year	0	0	0	0
Odour complaints	Number per year	<10	<10	<10	<10

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Implement new Northern Sewer Strategy	✓			
Complete new Southern Sewer Strategy	✓	✓		
Project to enhance liquid trade and septic waste tracking		✓	✓	✓
Investigate technology to improve backflow management		✓	✓	✓
Improve management of subsidised effluent pump-out program		✓		
Trade Waste enhancement project		✓		

## How is the service funded?



# Maintain and operate water assets



**Responsible officer:** Section Leader Water and Sewer

**Does legislation require us to provide this service?** Yes

**2020 Community Satisfaction:** high importance / low satisfaction

## CSP outcomes met by this service

- the reuse and recycling of resources increases
- water-use and water-cycle management is sustainable and meets current and future demand
- we are adapting for climate change and we work collaboratively to mitigate our impacts

## How is the service delivered?

We supply long-term sustainable and reliable water supply to the community, which meets legislative, statutory and best-practice management requirements. These services protect the community, its health and the environment.

We provide drinking water to all urban areas along the coastal strip from Corindi in the north to Sawtell in the south as well as inland to Coramba and Nana Glen. Some of our usual activities include delivering water efficiency programs, managing raw water connections, new water service connections and meter exchanges. The service is also responsible for creating new, and renewing, water infrastructure.

**Staffing:** about 66 full-time staff.

## Measure of success

KPI	Measure	2022–23	2023–24	2024–25	2025–26
Compliance with Australian drink water guidelines	%	100	100	100	100
Drinking water quality test compliance	%	100	100	100	100
Main breaks per 100km	National median				
Water quality complaints (odour, colour, taste)	Number of complaints	<10	<10	<10	<10

## Significant projects for Delivery program

Projects	2022–23	2023–24	2024–25	2025–26
Implement new Integrated Water Cycle Management Strategy	✓			
Complete Integrated Water Cycle Management Strategy plan	✓	✓		
Investigate Smart Metering				✓

## How is the service funded?



# Maintain natural area assets



**Responsible officer:** Section Leader Roads and Open Spaces

**Does legislation require us to provide this service?** Yes

**2020 Community Satisfaction:** high importance / high satisfaction

## CSP outcomes met by this service

- through collaboration, we protect and enhance our natural environment
- we understand the challenges to our natural environment and act to mitigate them
- we manage public access to natural areas to enhance environmental experience and preserve ecological values

## How is the service delivered?

We manage natural areas such as reserves, beach access points, creeks and trees, including 24 hectares of asset protection zones (fire breaks), that stretch 44km along the boundary between natural areas and developed land. We maintain assets such as boardwalks, bridges, fences, seats and tables, and shelters.

Maintenance centres around weekly activities, quarterly inspections (safety and defect checks) and customer requests. All tree work is reactive.

Mowing is done every 5-6 weeks, mid-August to mid-May. Chemical wick wiping is carried out in reserves through November/December. Removing litter from beaches is done monthly plus a one-off clean January 1 of every year.

**Staffing:** about 26 full-time equivalent.

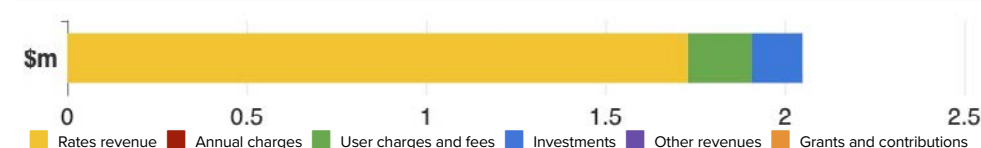
## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Number of customer enquiries that remain unresolved every quarter	Number	0	0	0	0

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Reserve Restoration Newports Creek	✓	✓	✓	✓
Revegetation Loaders Lane Reserve	✓	✓	✓	✓
Bush Regeneration (Fox Control)	✓	✓	✓	✓
Save Our Species (SOS) Boambee and Bonville Headlands	✓	✓	✓	✓
Save Our Species (SOS) Greenery for Grey Nomads (Flying Fox)	✓	✓	✓	✓
Improving Diversity within CHCC Bushland Reserves	✓	✓		
Manage Key Environmental Weeds within Council Managed Lands	✓	✓		
Supporting Community Landcare Actions in the Coffs Harbour LGA	✓	✓		

## How is the service funded?





# Maintain stormwater and flood mitigation assets



**Responsible officer:** Section Leader Water and Sewer  
**Does legislation require us to provide this service?** Yes  
**2020 Community Satisfaction:** high importance / high satisfaction

## CSP outcomes met by this service

- pollution from human activities is minimised
- water-use and water-cycle management is sustainable and meets current and future demand
- we are adapting for climate change and we work collaboratively to mitigate our impacts

## How is the service delivered?

We manage storm water when it is discharged onto public land (roads or reserves). We have also built detention basins to reduce the volume of water flow to be able to release it slowly into the storm water network to reduce the impact flooding.

The urban storm water network is underground in urban areas and above ground in rural areas. Maintenance is done by cleaning pipes, inspecting pipes and box culverts by CCTV, mowing grass (detention basins), cleaning, repairing filter materials and managing vegetation (bio-retention basins), creek and channel clearing, and lastly dredging.

**Staffing:** about 6 full-time equivalent.

## Measures of success

KPI	Measure	2022–23	2023–24	2024–25	2025–26
Maintain detention basins — complaints or defects	Number of unresolved complaints/ defects quarterly	0	0	0	0

## Significant projects for Delivery Program

Projects	2022–23	2023–24	2024–25	2025–26
Prepare and review existing Dam Safety Operation and Maintenance Plans	✓	✓	✓	✓
Prepare and review existing Dam Safety Emergency Plans	✓	✓	✓	✓

## How is the service funded?



# Manage botanic gardens



**Responsible officer:** Section Leader Roads and Open Spaces

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** high importance / high satisfaction

## CSP outcomes met by this service

- the Coffs Harbour area is a place we are proud to call home
- through collaboration, we protect and enhance our natural environment
- we manage public access to natural areas to enhance environmental experience and preserve ecological values

## How is the service delivered?

Work at the North Coast Regional Botanic Gardens is carried out by staff and volunteers (members of the Friends of the Botanic Garden). The garden is open 9am – 5pm seven days a week (except public holidays) and can be booked for weddings or larger events such as concerts. There is a café for visitors, education programs and guided tours. There is also a seed bank, a herbarium, and a service to help identify plants. Entry is free.

**Staffing:** about 2 full-time equivalent.

## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Deliver curriculum-based school activities with school children visiting gardens	Number of students in education programs	1,500	1,500	1,500	1,500

## How is the service funded?



# Land use and natural resource planning



**Responsible officer:** Section Leader Local Planning

**Does legislation require us to provide this service?** Yes

**2020 Community Satisfaction:** not applicable

## CSP outcomes met by this service

- our neighbourhoods have a strong sense of identity and are actively shaped by the local community
- our neighbourhoods are people-friendly and liveable environments
- our public places and spaces are activated through good planning and design
- sustainable development enhances the Jetty Foreshores as a landmark destination in Coffs Harbour
- we reflect our beautiful natural setting throughout our built environment
- land use planning and development protects the value and benefits provided by our natural environment
- population growth is focussed within the existing developed footprint
- sustainable design and best practice development provide quality housing options
- local heritage is protected and the stories behind it shared
- our neighbourhoods are designed and maintained to meet the needs of the people who live there
- housing is affordable

- development meets the changing needs and expectations of the community
- we have the ability to access, afford and secure rental or long-term housing
- through collaboration, we protect and enhance our natural environment
- our post Pacific Highway bypass future enhances the connectivity, liveability and economy of Coffs Harbour (Sustainable Community Leadership)

## How is the service delivered?

We create strategies and planning controls that aim to "shape place", creating a future which is sustainable and aligned with the community's needs. These strategies guide sustainable growth, developing quality places and space, protecting natural environment, reducing the risk and impacts of climate change and more. We also provide strategic planning and place-making advice.

**Staffing:** about 12 full-time equivalent

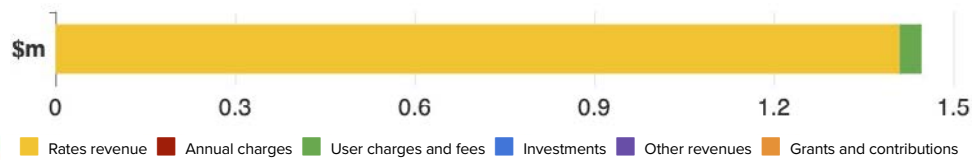
## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Develop and implement studies, policies, strategies, plans and amend planning controls that "shape place" and protect the natural environment	Number of studies, policies, strategies, plans and amendments delivered per year	5	5	5	5

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Flood Implementation Program	✓	✓	✓	✓
Biodiversity Implementation Program	✓	✓	✓	✓
Coastal Implementation Program	✓	✓	✓	✓
Complete Cultural Heritage Management Plan	✓			
Complete Place and Movement Strategy	✓			
Complete Public Realm Strategy	✓			
Local Growth Management Strategy Implementation Program	✓	✓	✓	✓
Place Manual and Local Character Program	✓			
Place and Movement Implementation Program	✓			
Affordable and Social Housing Policy	✓			
Argyll Estate planning proposal	✓	✓		

## How is the service funded?



# 11. Theme – Sustainable Community Leadership

We can all be leaders in our community and be empowered to make positive changes in our LGA. We are engaged in our future and give voice to the key issues impacting us.

Collaboration is at the heart of how we work creating our future. By working as a community, we are able to use our collective resources effectively.

## CSP goals

- Our leaders give us confidence in the future
- We have effective use of public resources

## CSP objectives

- We foster informed and inspired leadership in our community (D1.1)
- We undertake effective engagement and are informed (D1.2)
- We effectively manage the planning and provision of regional public services and infrastructure (D2.1)
- We collaborate to achieve the best possible future for all the Coffs Harbour area (D2.2)

## Council's core strategies

- Resourcing Strategy – Long Term Financial Plan
- Resourcing Strategy – Workforce Management Strategy
- Resourcing Strategy – Asset Management Strategy
- Disability Inclusion Action Plan
- External Communications Strategy
- Customer Service Strategy
- Property Strategy
- Information, Communication and Technology Strategy

## Services

- Communicate Council activities and services
- Coordinate customer service requests
- Deliver a positive employee experience
- Design and deliver capital projects
- Facilitate business improvement initiatives
- Maintain car parks
- Maintain roads, bridges and drains
- Manage buildings and property
- Manage corporate information
- Manage Council and provide leadership
- Manage Council governance
- Manage financial resources
- Manage information and communications technology
- Manage plant and fleet
- Plan for asset needs
- Plan and coordinate sustainability, community engagement and planning
- Provide mapping data services

# Communicate Council activities and services



**Responsible officer:** Group Leader Customer Services

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** low importance / high satisfaction

## CSP outcomes met by this service

- our leaders seek to engage and consult with the whole community to capture and consider all viewpoints
- there is greater awareness of the key issues impacting our community

## How is the service delivered?

We manage social media, websites, email newsletters and traditional channels such as advertisements and media releases to keep the community informed and up to date with our activities, events and programs. We respond to media enquiries, write speeches and manage the content on Council's website.

**Staffing:** about 4 full-time equivalent.

## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Online corporate newsletter subscriptions	% trend quarter on quarter	Increase	Increase	Increase	Increase
Corporate social media audiences	% trend quarter on quarter	Increase	Increase	Increase	Increase

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Develop key performance measures for communication channels	✓			
Implement refreshed Council brand identity	✓	✓		
Graphic design publications guidelines – accessibility for people with disability	✓			
Integrate Communication processes into project life-cycle	✓			
Develop staff intranet instructional videos	✓			
Facilitate improvements to internal communications	✓	✓	✓	✓
Develop and deliver new website for Yarrila Place	✓			
Facilitate the use of plain English into Council communications, publications and other content	✓	✓	✓	✓
Establish and facilitate Social Media working group	✓	✓	✓	✓

## How is the service funded?

Please refer to 'Coordinate customer service requests'.

# Coordinate customer service requests



**Responsible officer:** Group Leader Customer Services

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** overall satisfaction > 80%

This service accesses different customer satisfaction figures

	Telephone	Front Counter
Customer service benchmarking — overall satisfaction	86%	98%

## CSP outcomes met by this service

- our community continues to have access to high quality public services
- we embrace the introduction of new technology to help deliver better outcomes for the community

## How is the service delivered?

We aim to resolve 80% of customer enquiries or requests at the first point of contact. This can be done on the phone, at our front counter, by letters or emails or on our website (online forms).

Written requests via email or traditional mail will be responded to within 7 working days of receiving it. Service requests received from customers are logged and allocated a priority level (with an associated response time):

- Extreme (within 4 hours)
- High (within 2 working days)
- Medium (within 7 working days)
- Low (within 7 working days)

We determine the priority level based on the details of the request received.

**Staffing:** about 18 full-time equivalent.

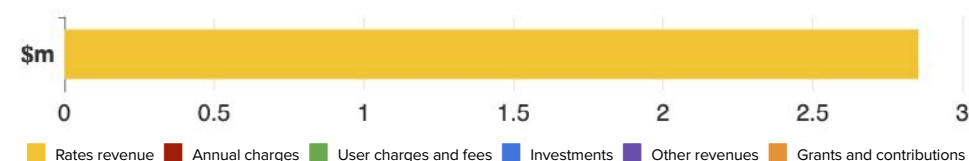
## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Customer resolution at the first point of contact (front counter and contact centre services).	%	80%	80%	80%	80%
Calls made to the Contact Centre are abandoned.	%	<5%	<5%	<5%	<5%

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Training program for the Customer Resolution Team	✓	✓	✓	✓

## How is the service funded?



# Deliver a positive employee experience



**Responsible officer:** Group Leader Organisation Development

**Does legislation require us to provide this service?** Partially

**2020 Community Satisfaction:** not applicable

## CSP outcomes met by this service

- our community continues to have access to high quality public services
- our limited resources are targeted to where they are needed most

## How is the service delivered?

We build our organisation's capability and excellence through effective workforce resource planning. We support our people leaders, work towards zero harm, develop people so they have the right mix of capabilities, foster lifelong learning, and reward and recognise our staff to support organisational performance.

**Staffing:** about 13 full-time equivalent.

## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Staff turnover is less than benchmarked percentage	%	12	12	12	12
WHS Lost days to injury per 100 employees is less than benchmarked days	Days	65	65	65	65

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Regular employee pulse surveys	✓	✓	✓	✓
Develop and implement Leadership Framework		✓		
Implement new Human Resources system modules	✓	✓	✓	✓
Review employee onboarding program	✓			
Develop and implement Trainee & Apprentice Program	✓	✓	✓	✓
Review reward and recognition program	✓			
Prepare for Enterprise Agreement Review	✓	✓		
Develop and implement hybrid working procedure	✓			
Implement Council's Diversity & Inclusion Action Plan	✓	✓	✓	✓
Develop and implement Safety Management Systems	✓	✓	✓	✓

## How is the service funded?





# Design and deliver capital projects



**Responsible officer:** Group Leader Strategic Asset Management

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** not applicable

## CSP outcomes met by this service

- our public infrastructure is maintained for its current purpose and for future generations
- public infrastructure continues to meet our community and business requirements
- our community continues to have access to high quality public services
- our limited resources are targeted to where they are needed most
- best practice and innovation are used to deliver value for money
- we are adapting for climate change and we work collaboratively to mitigate our impacts (A Place for Community)

## How is the service delivered?

We deliver infrastructure projects that are new or renewing existing assets. We aim to provide the community with the facilities and services it needs.

**Staffing:** about 33 full-time equivalent.

## Measures of success

KPI	Measure	2022–23	2023–24	2024–25	2025–26
Projects are fully compliant with the project management framework	%				100
Infrastructure projects at detailed design stage in Operational Plan (OP)	%	30	60	100	100
Capital projects listed in the OP delivered on time and budget	%	80	85	95	100

## Significant projects for Delivery Program

Projects	2022–23	2023–24	2024–25	2025–26
Embed risk management at all levels of project management	✓			
Development and implementation of project management framework with associated systems and processes, including staff training and change management	✓	✓	✓	
Incorporate new software for project management into business as usual activities and processes	✓			
Build formal review process for all infrastructure projects	✓	✓		

## How is the service funded?



# Facilitate business improvement initiatives



**Responsible officer:** Group Leader Business Improvement

**Does legislation require us to provide this service?** Partially

**2020 Community Satisfaction:** not applicable

## CSP outcomes met by this service

- decision-makers lead, govern and regulate in an ethical, equitable, transparent and accountable way
- accurate data is collated and used to help effectively and strategically plan for future community needs
- we embrace the introduction of new technology to help deliver better outcomes for the community
- our community continues to have access to high quality public services
- our limited resources are targeted to where they are needed most
- best practice and innovation are used to deliver value for money

## How is the service delivered?

We aim to drive innovation (including digitisation), build capability in business improvement techniques, conduct service reviews annually, and support process mapping to improve customer service.

We are responsible for the continuous improvement and change management frameworks and toolkits, and the Ideas Pipeline. We deliver improvement projects as required by the organisation.

**Staffing:** about 2 full-time equivalent.

## Measures of success

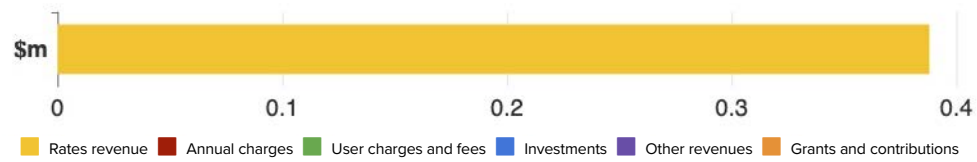
KPI	Measure	2022-23	2023-24	2024-25	2025-26
Service health checks delivered in accordance with agreed schedule (2 a year)	%	100%	100%	100%	100%

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Local Government Performance Excellence Benchmarking program	✓	✓	✓	✓
Integrated Planning & Reporting Join the Dots Project (initial project)	✓			
Integrated Planning & Reporting Join the Dots Project (continuous improvement project)	✓	✓	✓	✓
Service review — business systems	✓			
Service review — maintain and operate public swimming pools	✓			
Service review — support economic development		✓		
Service review — maintain and operate cemeteries (inclusive of customer service component)		✓		
Service review — coordinate customer service requests			✓	

Projects	2022-23	2023-24	2024-25	2025-26
Service review — handle and process waste			✓	
Service review — deliver a positive employee experience				✓
Service review — deliver museum and gallery services				✓
Implement online bookings for spaces within Yarrila Place	✓			

### How is the service funded?



# Maintain car parks



**Responsible officer:** Section Leader Roads and Open Spaces

**Does legislation require us to provide this service?** Yes

**2020 Community Satisfaction:** high importance / low satisfaction

## CSP outcomes met by this service

- our public infrastructure is maintained for its current purpose and for future generations
- public infrastructure continues to meet our community and business requirements

## How is the service delivered?

We maintain 30 off-street dedicated public car parking areas (this excludes multiple storey car parks). The car parks are treated as low urban traffic areas and are managed accordingly.

**Staffing:** about 6 full-time equivalent.

## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Unresolved complaints regarding the cleanliness of the multi-storey carparks quarterly	Number	0	0	0	0

## How is the service funded?

Please see 'Maintain roads, bridges and drains'.

# Maintain roads, bridges and drains



**Responsible officer:** Section Leader Roads and Open Spaces

**Does legislation require us to provide this service?** Yes

**2020 Community Satisfaction:** not applicable

	Local Satisfaction	Local Importance	Regional Satisfaction	Regional Importance
Maintenance of bridges	95%	80%	N/A	N/A
Maintenance of sealed roads	78%	87%	58%	93%
Maintenance of unsealed roads	72%	57%	55%	77%

## CSP outcomes met by this service

- our public infrastructure is maintained for its current purpose and for future generations
- public infrastructure continues to meet our community and business requirements
- infrastructure is planned for the long-term and without imposing an unfair burden on future generations
- our limited resources are targeted to where they are needed most
- best practice and innovation are used to deliver value for money

## How is the service delivered?

We maintain and upgrade roads based on Council's operational and delivery programs.

We carry out emergency work to keep roads trafficable during weather events and accidents.

Planned maintenance work such as patching potholes is done to restore assets to useable standards.

Unplanned maintenance work happens the issue is higher risk (e.g. a tree across a road needs clearing).

Road, pedestrian and footpath bridges as well as road signage and road marking are maintained regularly.

**Staffing:** about 46 full-time equivalent

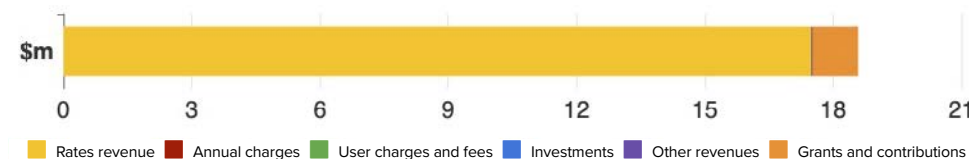
## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Defect-free road network pavement	%	97%	97%	97%	97%

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Bus Shelter maintenance and repairs program	✓	✓	✓	✓

## How is the service funded?



# Manage buildings and property



**Responsible officer:** Property Strategy Project Manager

**Does legislation require us to provide this service?** Yes

**2020 Community Satisfaction:** not applicable

## CSP outcomes met by this service

- our public infrastructure is maintained for its current purpose and for future generations
- public infrastructure continues to meet our community and business requirements
- infrastructure is planned for the long-term and without imposing an unfair burden on future generations
- our limited resources are targeted to where they are needed most
- best practice and innovation are used to deliver value for money

## How is the service delivered?

We manage over 1,000 individual land title parcels with the majority relating to public open space and roads. We also manage Crown Lands in the Coffs Harbour LGA on behalf of the NSW government. Parcels are categorised as community land, multiple use or roads, and operational land.

There are 278 buildings with uses ranging from Council offices, work depots and service facilities, halls, clubrooms, public amenities and commercial premises. We manage tenancy arrangements covering community, social, recreational or commercial purposes on Council owned or managed land. We also look to develop land to further Council's strategies for the LGA. We also manage surplus or vacant land.

We maintain properties, using Council staff or contractors, manage access systems for buildings and the purchase and sale of property.

**Staffing:** about 9 full-time equivalent.

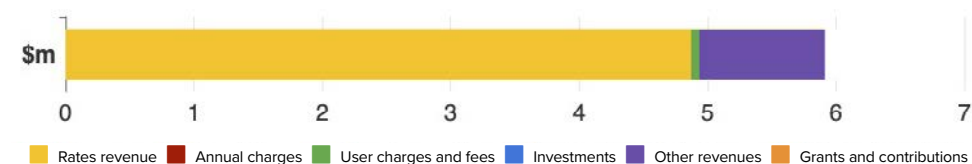
## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Occupancy rate across all Council owned/managed properties	%	90%	90%	90%	90%
Crown Reserve Plans of Management completed	%	100	N/A	N/A	N/A

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Property Strategy Project	✓			
Upgrade security system	✓			
Former Deep Sea Fishing Club — Long Term Use	✓	✓		
Cultural and Civic Space transition	✓			
Building Capital Improvement Program	✓	✓	✓	✓
Crown Reserve Plans of Management	✓			
Investigate offsite storage building (including cultural storage)	✓			

## How is the service funded?



# Manage corporate information



**Responsible officer:** Group Leader Customer Services

**Does legislation require us to provide this service?** Yes

**2020 Community Satisfaction:** not applicable

## CSP outcomes met by this service

- decision-makers lead, govern and regulate in an ethical, equitable, transparent and accountable way
- our leaders seek to engage and consult with the whole community to capture and consider all viewpoints
- decision-making processes are open and transparent

## How is the service delivered?

We manage the day-to-day running of the Records Management Program. Through the Records Management Program we create records, capture records, manage confidential records, store, protect and secure records, archive and dispose of records.

All staff (and Councillors) are responsible for managing their records in accordance with all policies and procedures.

**Staffing:** about 3 full-time equivalent

## Measures of success

KPI	Measure	2022–23	2023–24	2024–25	2025–26
Corporate information distributed/referred to Council service areas for action/information — within 2 business days of receipt	%	95%	95%	95%	95%

## Significant projects for Delivery Program

Projects	2022–23	2023–24	2024–25	2025–26
Hardcopy corporate record digitalisation and storage	✓	✓		
Implementation of Data and Information Management Strategy	✓	✓	✓	✓

## How is the service funded?

Please see 'coordinate customer services requests'

# Manage Council and provide leadership



**Responsible officer:** General Manager

**Does legislation require us to provide this service?** Yes

**2020 Community Satisfaction:** not applicable

**Staffing:** about 9 full-time equivalents and our 9 Councillors

## CSP outcomes met by this service

- decision-makers lead, govern and regulate in an ethical, equitable, transparent and accountable way
- our leaders advocate on our behalf, promote the area's interests, and secure resources and investment
- our leaders seek to engage and consult with the whole community to capture and consider all viewpoints
- decision-making processes are open and transparent
- the Gumbaynggirr nation is an integral part of planning the future of the Coffs Harbour LGA

## How is the service delivered?

Good governance is key to delivering services valued by the community. We have an important role in advocating on behalf of our community to the NSW and Federal governments and other stakeholders. This work is often done by Councillors and Council's executive team.

We drive engagement and communication efforts so that when decisions are made there is a strong understanding of the community's position.

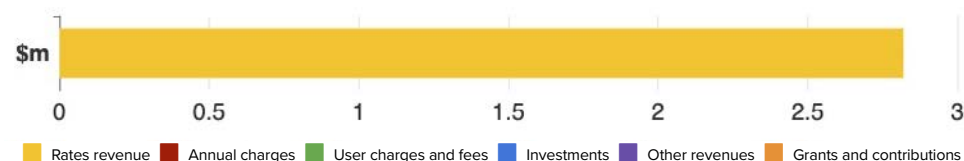
The leadership team makes sure Council meets all of our responsibilities including our legislative requirements.

Council also conducts citizenship ceremonies on behalf of the Minister for Home Affairs and other significant civic events such as Australia Day awards.

## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Improvement to service in the high importance/ low satisfaction quadrant for the community satisfaction survey	Number in quadrant	Decrease	Decrease	Decrease	Decrease
Community wellbeing survey — quality of life	%	Increase	Increase	Increase	increase
Councillors attend 75% of Councillor briefings and Council meetings	% of attendance	75	75	75	75
Number of citizenship ceremonies held	Number of ceremonies	3	3	3	3

## How is the service funded?





# Manage Council governance



**Responsible officer:** Group Leader Governance Services

**Does legislation require us to provide this service?** Yes

**2020 Community Satisfaction:** not applicable

## CSP outcomes met by this service

- decision-makers lead, govern and regulate in an ethical, equitable, transparent and accountable way
- decision-making processes are open and transparent

## How is the service delivered?

We coordinate and manage audit and risk improvement, policies, procedures, high-level complaints, and delegations. We manage enterprise risk through Council's risk management framework with the aim of reducing risk. We also manage the organisation's insurance portfolio.

We coordinate legal issues and litigation affecting the organisation by providing access to legal advice and expertise. We make sure the community can access information as required under legislation and offer support for queries from staff and external stakeholders.

We support Councillors to carry out their duties.

**Staffing:** about 6 full-time equivalent.

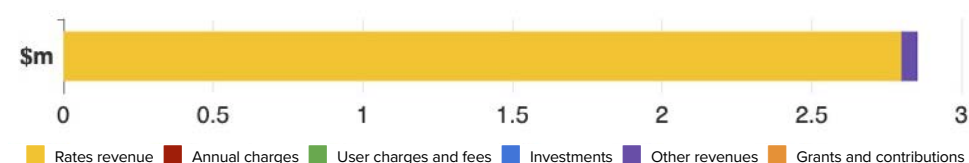
## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Formal GIPA applications finalised in accordance with legislative requirements	%	100	100	100	100

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Plan and implement the revised Audit, Risk and Improvement Committee (ARIC) Guidelines following their release from the Office of Local Government. Co-ordination and provision of ARIC agendas and business papers.	✓	✓		
Facilitate the organisational review of all policies within 12 months of council election	✓			✓
Coordinate Local Government election			✓	

## How is the service funded?



# Manage financial resources



**Responsible officer:** Group Leader Financial Services and Logistics

**Does legislation require us to provide this service?** Partially

**2020 Community Satisfaction:** not applicable

## CSP outcomes met by this service

- decision-making processes are open and transparent
- there is greater awareness of the key issues impacting our community
- accurate data is collated and used to help effectively and strategically plan for future community needs
- our limited resources are targeted to where they are needed most
- best practice and innovation are used to deliver value for money

## How is the service delivered?

We manage our investments and loan portfolios, provide finance reporting to Councillors and managers and deliver statutory reporting. We drive strategic financial planning, manage grants, buying processes to meet legal requirements, developer contributions, Council revenue and expenditure processes, credit cards, and manage payroll.

**Staffing:** about 36 full-time equivalent.

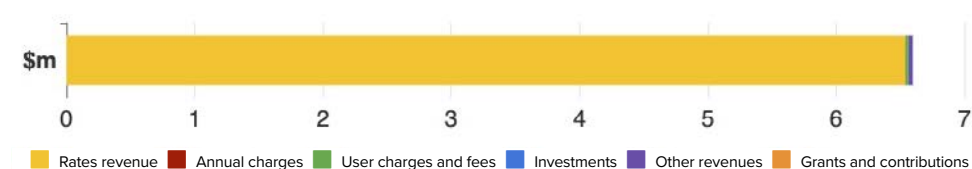
## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Compliance with procurement guidelines	%	100	100	100	100
Return on investment (> current benchmark return)	%	Positive	Positive	Positive	Positive
Return on 'at call' accounts (above the Reserve Bank cash rates)	Number	< Official cash rates	< Official cash rates	< Official cash rates	< Official cash rates
Percentage of overdue rates	%	<7	<7	<7	<7

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Deliver Contracts Administration System	✓			
Implement Contributions Roadmap	✓	✓	✓	✓
Revaluation of Assets Project	✓	✓	✓	✓
Review of Rating Structure	✓	✓		
Financial Reports Review	✓			

## How is the service funded?



# Manage information and communications technology



**Responsible officer:** Group Leader Business Systems

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** not applicable

## CSP outcomes met by this service

- our community continues to have access to high quality public services
- accurate data is collated and used to help effectively and strategically plan for future community needs
- we embrace the introduction of new technology to help deliver better outcomes for the community
- our limited resources are targeted to where they are needed most
- best practice and innovation are used to deliver value for money

## How is the service delivered?

We deliver new technology products and support existing services. There is a project delivery team and a support team (computer hardware and software support and investigation). We also manage information security in accordance with Council policies, legislation and relevant laws and regulations. We manage information security risks and controls.

The service manages mobile devices, printers, telephony, phones, VOIP. Our service is 24/7 and support is priority-based.

**Staffing:** about 13 full-time equivalent

## Measures of success

KPI	Measure	2022–23	2023–24	2024–25	2025–26
Positive customer satisfaction is 80% or higher	%	80	80	85	85

## Significant projects for Delivery Program

Projects	2022–23	2023–24	2024–25	2025–26
Unified Communications	✓			
Yarrila Place Information Communication Technology environment	✓			
Customer Requests	✓			
Contracts	✓			
Facility Security System Upgrade	✓	✓	✓	
Network upgrades	✓	✓		
Passwordless Access	✓			
Wifi system upgrades	✓	✓	✓	✓
Fleet Review		✓		
Enterprise Cash Receipting		✓		
Property and rating transition	✓	✓	✓	
Australian Cyber Security Centre Compliance	✓	✓	✓	
Virtualise Legacy Applications	✓	✓	✓	✓
Conduct Penetration Test		✓		✓
CCTV System upgrades	✓	✓	✓	✓

## How is the service funded?



# Manage plant and fleet



**Responsible officer:** Group Leader Financial Services and Logistics

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** not applicable

## CSP outcomes met by this service

- our community continues to have access to high quality public services
- our limited resources are targeted to where they are needed most
- best practice and innovation are used to deliver value for money

## How is the service delivered?

We purchase and maintain vehicles to provide a pool of cars for day-to-day business needs. We also provide machinery and vehicles needed to deliver services across the organisation (eg lawn mowers, trucks, front end loaders). We have a team managing the fleet and plant, which includes a mechanical workshop where repairs and maintenance is carried out.

Three goals of the service are to reduce car fleet costs, keep specialist vehicle costs low and make sure vehicles and machinery are available when needed.

**Staffing:** about 13 full-time equivalent

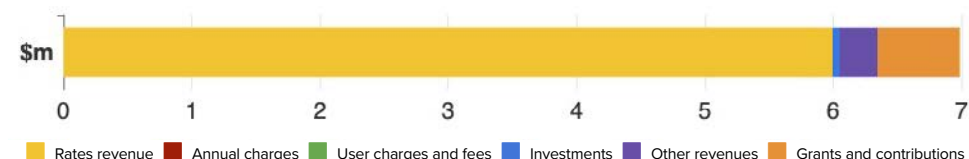
## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Fleet services within 30 days of due date	%	90	90	90	90

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Assess and implement software programs to do regular plant and fleet checks and maintenance schedules	✓	✓		
Investigate Navman System functions	✓			

## How is the service funded?



# Plan for asset needs



**Responsible officer:** Group Leader Strategic Asset Management

**Does legislation require us to provide this service?** Partially

**2020 Community Satisfaction:** not applicable

## CSP outcomes met by this service

- our public infrastructure is maintained for its current purpose and for future generations
- public infrastructure continues to meet our community and business requirements
- there is collaborative planning to address needs associated with projected population growth
- accurate data is collated and used to help effectively and strategically plan for future community needs
- infrastructure is planned for the long-term and without imposing an unfair burden on future generations
- our limited resources are targeted to where they are needed most
- best practice and innovation are used to deliver value for money

## How is the service delivered?

We plan, design and oversee the ongoing operation of infrastructure assets. Our goal is to provide the services needed by the community. We manage the community's assets responsibly, focussing on best value, risk and sustainability.

We develop, implement and maintain the asset management system including the Asset Management Strategy, Asset Management Plans for Water, Sewer, Transport, Drainage, Open Spaces and Buildings, and the Asset Register.

We are responsible for developing, implementing and maintaining the project management system including the 10-year capital projects list and capital data for the Delivery Program and Operational Plan. We also prepare projects to concept design stage and ensure compliance with legislation, standards and guidelines.

**Staffing:** about 14 full-time equivalent

## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Projects are fully compliant with the asset management framework	%	30	60	80	100
Infrastructure projects at concept design stage in Operational Plan	%	30	60	100	100
Asset Management Steering Group meets as scheduled	Number of meetings	6	4	4	4

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Embed risk management at all levels of asset management with new processes	✓	✓		
Maintain risk management processes			✓	✓
Develop and implement project management framework with associated systems and processes, including staff training and change management	✓	✓		
Maintain project management framework			✓	✓
Implement of new software for asset management	✓			
Monitor and improve use of software for asset management		✓	✓	✓
Develop and review levels of service frameworks for infrastructure portfolios	✓	✓		
Maintain levels of service framework for infrastructure portfolios			✓	✓
Initiate Asset Management Steering Group	✓			
Maintain Asset Management Steering Group		✓	✓	✓
Develop data to provide leadership with a clear 10-year window of requirements and unfunded prioritised works	✓			
Review unfunded prioritised works processes and data		✓	✓	✓

## How is the service funded?



# Plan and coordinate sustainability, community engagement and planning



**Responsible officer:** Section Leader Community Planning and Engagement

**Does legislation require us to provide this service?** Partially

**2020 Community Satisfaction:** not applicable

## CSP outcomes met by this service

- Gumbayngirr culture and heritage is honoured and acknowledged (Community Wellbeing)
- we walk together with our local Aboriginal community to honour, share and acknowledge their stories, heritage and culture (Community Wellbeing)
- our community and our events are inclusive and we celebrate together (Community Wellbeing)
- the richness of our diverse backgrounds is appreciated and there are opportunities for people to connect (Community Wellbeing)
- collaborative approaches, based on evidence, are used to best reduce disadvantage (Community Wellbeing)
- we address the challenges of family violence, child protection, addiction and road safety (Community Wellbeing)
- community involvement in actively protecting the natural environment is increased (A Place for Community)
- pollution from human activities is minimised (A Place for Community)
- as informed consumers, we reduce our impact on the environment without affecting quality of life (A Place for Community)
- communities and community leaders are empowered to make positive change

- decision-makers lead, govern and regulate in an ethical, equitable, transparent and accountable way
- our strategic directions are inclusive and reflect the views of the community
- our leaders advocate on our behalf, promote the area's interests, and secure resources and investment
- all groups in our community are valued and have the opportunity to shape our future
- our leaders seek to engage and consult with the whole community to capture and consider all viewpoints
- decision-making processes are open and transparent
- there is greater awareness of the key issues impacting our community
- accurate data is collated and used to help effectively and strategically plan for future community needs

## How is the service delivered?

We engage with the community and stakeholders, we plan for the community, sustainability, cultural facilities and develop integrated community strategies and plans. We report Council's progress to the community and stakeholders, we advocate for the community's benefit and are working towards reconciliation with our First Nation people. We also run community programs and events to support sustainability and our planning needs. Some of our core activities are:

- monitoring and driving the Coffs Harbour City Council Renewable Energy and Emissions Reduction Plan (REERP)
- delivering integrated corporate planning and reporting in compliance with regulated requirements



- providing strategic advice to work collaboratively with our aboriginal community and traditional custodians
- providing strategic advice and coordination of Council's community engagement
- drive continuous improvement across the organisation through corporate planning and reporting
- deliver community focused sustainability and social cohesion programs and events.

**Staffing:** about 10 full-time equivalent

## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Decrease in CO2 emissions generated through Council operations compared to previous year	%	-	-	-	50
Council's energy that is from a renewable source	%	-	-	-	50
Participants satisfaction with community sustainability programs	Net Promoter Score	20 or above	20 or above	20 or above	20 or above

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Develop community planning strategies, policy, plans and actions for priority community sectors	✓	✓	✓	✓
Develop Council's Reconciliation Action Plan	✓			
Develop clear Council direction to support community resilience in our LGA	✓	✓		
Develop and deliver biannual overarching community calendar of events and programs aligned to priority community sectors	✓	✓	✓	✓
Implement homelessness sector action plan	✓	✓	✓	✓

## How is the service funded?



# Provide mapping data services



**Responsible officer:** Group Leader Business Systems

**Does legislation require us to provide this service?** No

**2020 Community Satisfaction:** low Importance / high Satisfaction

## CSP outcomes met by this service

- accurate data is collated and used to help effectively and strategically plan for future community needs
- we embrace the introduction of new technology to help deliver better outcomes for the community

## How is the service delivered?

Our online mapping system allows everyone to access property information such as connection to sewer, rating category, zoning, property address, latest annual rate levy, postponed rates and property area. This data is maintained by us to meet legislative requirements. We provide mapped historical data on our cemeteries for all burials and we also manage new rural house numbers.

**Staffing:** about 3 full-time equivalent

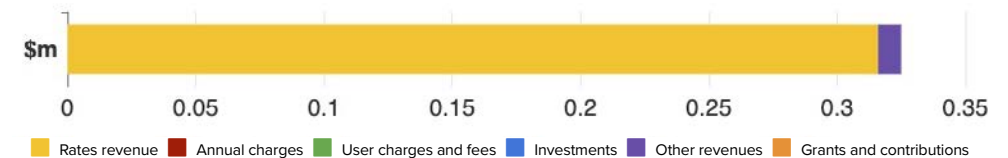
## Measures of success

KPI	Measure	2022-23	2023-24	2024-25	2025-26
Subdivision updates in GIS processed within 5 days	%	95%	95%	95%	95%
Percentage of spatial layers with metadata records	%	100%	100%	100%	100%

## Significant projects for Delivery Program

Projects	2022-23	2023-24	2024-25	2025-26
Deliver Spatial Projects	✓	✓	✓	✓
Obtain new LiDAR data		✓		
Obtain new Aerial Photography		✓		
Investigate use of technology within asset management processes	✓	✓	✓	✓

## How is the service funded?



# 12. Forecast

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Please see our attachments for our four-year budget forecasts

# 13. Evaluation

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## How will we measure success of the Delivery Program and the Operational Plan?

**Our measurements of success will be obtained through our KPIs found through this document. We call them ‘measures of success’ and they are found in the service summary pages.**

### Progress framework

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Coffs Harbour City Council is required to report on its progress in implementing actions in the Delivery Program and Operational Plan. The Delivery Program is reported on in our six-monthly progress reporting, which will outline our measures of success and how we are tracking. The Operational Plan is reported on quarterly and will include changes and updates to the plan and make sure this information aligns with Quarterly Budget Review Statements presented to Council. As well as this, there is an Annual Report which is placed on our website within 5 months of the end of the financial year.

Overall progress in contributing to the achievement of the Community Strategic Plan is reported every 4 years in a State of City Report.

Any changes to the Delivery Program will be reviewed on continuous basis. Changes will be reported to Council regularly and will be updated in the Delivery Program.

### Assessment methods

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To assess progress in implementing the Delivery Program a range of measures will be used within each service. These measures should deliver on the CSP outcomes linked to the service.

We also assess progress using:

- Council’s annual Community Survey measuring resident perception of Council performance and satisfaction and importance ratings for service delivery and for directly meeting CSP outcomes.
- the condition and fitness for purpose of Council’s built assets.
- other results-based progress measures found within the Community Strategic Plan.

We have a range of output and input measures that determine if the Council has achieved its planned activities effectively.

These measures include:

- number of project or programs completed on time and within budget
- extent to which customer service standards are met

Council is committed to enhancing its metrics base through new technology and projects to gather better data and new metrics and data will be added to the DP and OP as they are created.

# 14. Appendix 1

## Capital asset projects for each year of the Delivery Program

### Capital asset projects 2022/23

To ensure assets, facilities and programs meet the needs and expectations of our community. We maintain, renew and upgrade existing assets and identify new assets that the community

needs. Like all businesses we prioritise our capital projects based on our capacity to deliver. This list showcases key projects we will deliver between 2022 and 2026.

Name of Project	22/23 Budget	Asset Type
Hogbin Drive Koala Fence	\$400,000	Biodiversity
Boambee Creek Footbridge, Sawtell	\$200,000	Bridges
Melaleuca Footbridge Woolgoolga	\$80,000	Bridges
Bridge Upgrades	\$767,140	Bridges
Upgrade Sawtell Pool	\$4,005,730	Buildings
Upgrade Woolgoolga Pool	\$3,994,430	Buildings
Sportz Central, Bray Street Upgrade	\$6,382,524	Buildings
Coffs — Pool Heating	\$200,000	Buildings
Woolgoolga Depot Improvements	\$9,000	Buildings
Toormina Road TOO Community Hall	\$100,000	Buildings
Building Renewals	\$280,100	Buildings
Park Avenue upgrade and landscaping	\$220,000	City Centre
Shade Sails	\$247,000	City Centre
Museum and Gallery Storage	\$95,000	Cultural and Community Buildings
Stories of Coffs — Museum and Gallery Permanent Exhibition	\$1,551,325	Cultural and Community Buildings
Library IT & Digital Assets	\$33,950	Cultural and Community Buildings
Local Priority Projects Grant Library	\$59,468	Cultural and Community Buildings
Yarrila Place	\$37,048,000	Cultural and Community Buildings
Library & Art Gallery Additional Library Collections	\$200,000	Cultural and Community Buildings
Library & Art Gallery Additional Library Equipment	\$132,159	Cultural and Community Buildings

Name of Project	22/23 Budget	Asset Type
Jetty Memorial Theatre plant & equipment	\$60,940	Cultural and Community Buildings
Community Village Capital Renewal	\$31,800	Cultural and Community Buildings
Community Grants Funding Pool	\$343,700	Cultural and Community Buildings
Enterprise Park Land Development	\$2,227,044	Enterprise Park
Infrastructure (Fibre) Renewal	\$10,000	Fibre Network
Flood Warning system	\$15,000	Flooding & Drainage
North Boambee Valley CH Detention Basin	\$1,000,000	Flooding & Drainage
Hogbin Drive Culvert Renewal	\$320,000	Flooding & Drainage
Flood Mitigation & Drainage Reserve West Coffs	\$240,000	Flooding & Drainage
North Boambee Stormwater Main	\$83,000	Flooding & Drainage
North Boambee Valley CH Stormwater drainage	\$30,000	Flooding & Drainage
West Coffs CYC New	\$100,000	Footpaths & Cycleways
Footpath Program — Newmans Road to Wiigulga Cycleway	\$500,000	Footpaths & Cycleways
Park Beach Holiday Park Capital purchase — general	\$1,135,000	Holiday Parks
Park Beach Holiday Park Pool complex SE Precinct	\$750,000	Holiday Parks
Park Beach Holiday Park Capital purchase — general	\$80,000	Holiday Parks
Sawtell Holiday Park WiFi	\$150,000	Holiday Parks
Sawtell Beach Holiday Park Villas — renew	\$150,000	Holiday Parks
Sawtell Beach Holiday Park Roads Refurbishment	\$150,000	Holiday Parks
Woolgoolga Holiday Park Amenity Renew	\$250,000	Holiday Parks

Name of Project	22/23 Budget	Asset Type
Woolgoolga Beach Holiday Park Old camp kitchen upgrade	\$250,000	Holiday Parks
Woolgoolga Holiday Park Capital purchase – general	\$50,000	Holiday Parks
Computer Hardware and Software (New / Upgrade)	\$405,500	Information & Communication Technology
Computer Hardware and Software (Renewal)	\$1,153,760	Information & Communication Technology
Corporate Software Investment Fund	\$275,000	Information & Communication Technology
Jetty Strip Detailed Design	\$820,000	Jetty
Coffs Harbour Laboratory Equipment	\$158,000	Laboratory
Beach Patrol Equipment	\$10,000	Lifeguard Services
Equipment Purchases	\$4,000	Lifeguard Services
Lifeguard Towers Renewal RED/CH/SAW	\$100,000	Lifeguard Services
Englands Park Seawall replacement	\$50,000	Open Spaces
Park & Recreational Asset New/Upgrade	\$200,000	Open Spaces
Jetty Structure Refurb Detailed Design	\$80,000	Open Spaces
Lowanna Road LOW Multi-use/Tennis renewal	\$186,045	Open Spaces
Brelsford Park Stage 1	\$4,750,000	Open Spaces
Beach Road ARR Mullawarra Reserve Upgrade	\$50,000	Open Spaces
Coffs Coast Regional Park Day Use Areas	\$100,000	Open Spaces
High Street WOO Clive Joass Park Lighting	\$281,000	Open Spaces
Moonee District Park & Canoe Facility	\$355,000	Open Spaces
Sandy Beach Active Youth Space	\$750,000	Open Spaces
Pitt Street CH Multipurpose Court	\$113,832	Open Spaces
Woolgoolga Whale Trail	\$1,000,000	Open Spaces
Argyll Street COF Tree Fern Creek landslip remediation	\$149,920	Open Spaces
Major Plant Purchases	\$2,395,100	Plant & Fleet
York Street Amenities	\$802,000	Public amenities upgrade program
Rural Fire Equip Issues	\$119,000	Rural Fire Service
New Vehicles Rural Fire Service	\$141,000	Rural Fire Service
Woolgoolga WRP – Dewatering/Sludge	\$100,000	Sewer
Sewer Pumping Stations Telemetry & Radio Renewals	\$200,000	Sewer
Woolgoolga WRP Refurb	\$420,000	Sewer

Name of Project	22/23 Budget	Asset Type
Fishermans Drive EME DN225 Sewer Main Upgrade	\$180,000	Sewer
Jack Ladd DN150 Sewer Main Renewal	\$130,000	Sewer
Adelines Way COF DN375 Sewer Renewal	\$180,000	Sewer
Coffs WRP Refurb	\$75,000	Sewer
Wiigulga to Poundyard Creek WOP New Sewer	\$300,000	Sewer
Lining of Defective Sewer Manholes	\$300,000	Sewer
Lining of Defective Sewer Pipes	\$500,000	Sewer
Replace 600 dia AC Mains From Coffs WRP to Fishing Club	\$1,840,000	Sewer
Airport Sewer Main relocation	\$1,564,759	Sewer
Pacific Street COR SPS1 Upgrade	\$340,000	Sewer
600 dia SRM 14A renewal – Marina Drive to Coffs WRP	\$3,600,000	Sewer
Moonee WRP Upgrade	\$145,000	Sewer
CH WRP Replace Fibreglass walkways	\$150,000	Sewer
Arrawarra Road – SM renew	\$100,000	Sewer
Sewer Main Relocation Ocean & Queen Streets Woolgoolga	\$180,000	Sewer
Nile Lane DN150 Sewer Renewal	\$20,000	Sewer
MHL Dosing at various Pump Stations	\$100,000	Sewer
Brodie Drive COF PS1014 Impellers & VSD's	\$90,000	Sewer
House Service Connection Infrastructure Renewal	\$300,000	Sewer
RM 2001a Sawtell – Renew Railway Crossing	\$300,000	Sewer
North Boambee Valley sewer infrastructure	2,700,000	Sewer
Coffs WRP Drying beds for liquid waste	\$600,000	Sewer
York Street COF Sewer Pump Station Amenities new	\$150,000	Sewer
Wiigulga Sports Complex Construction	\$6,388,570	Sporting Facilities
York Street – Football & Athletics Facility	\$1,020,000	Sporting Facilities
Woolgoolga Sports Field SPS Renewal	\$60,000	Sporting Facilities
Minorie Drive TOO Velodrome Resurfacing	\$30,000	Sporting Facilities
New Street Lights	\$22,500	Street lights
Traffic Facilities Signage & Improvements	\$4,900	Traffic
Woolgoolga Pool Precinct WOO Road Upgrade	\$30,000	Transport
Norman Hill Drive KOR Road Upgrade	\$30,000	Transport
Glennifer Road BON Surface Upgrade	\$10,000	Transport

Name of Project	22/23 Budget	Asset Type
Hogbin Drive / De Haviland Way Roundabout	\$2,862,940	Transport
Pollack Espl WOO curve widening upgrade	\$20,000	Transport
Riding Lane, CH upgrade	\$555,000	Transport
Contribution to Roads to Recovery projects	\$70,000	Transport
Accessible bus stop upgrades	\$30,000	Transport
Harbour Drive / Dibbs St CH Intersection upgrade	\$20,000	Transport
Sawtell Road TOO Kerb New	\$481,905	Transport
Kerbing New/Upgrade Works	\$80,000	Transport
Footpaths & Cycleway New/Upgrade Works	\$105,840	Transport
Echo Ridge, Eastern Dorriggo Way, ULO Culvert Road Renewal	\$350,000	Transport
Transport Investigation & Planning	\$180,000	Transport
Regional Roads Repair Program (RRRP)	\$427,208	Transport
RMS Supplementary Roads Block grant	\$131,000	Transport
North Boambee Valley Infrastructure Works	\$8,000,000	Transport
Sealed Road Reseals – Flush Seals	\$1,980,835	Transport
Unsealed Roads Gravel Resheet	\$237,735	Transport
Lyons Road, North Bonville Road Intersection & Cycleway	\$50,000	Transport
Sandy Beach Cycleway New	\$134,600	Transport
Sawtell Road TOO road upgrade	\$100,000	Transport
Harbour Drive Pedestrian Crossing	\$270,000	Transport
Solitary Islands Way / Centenary Drive signalised intersection	\$6,730,000	Transport
Englands Road Waste management facility capital works	\$350,000	Waste
Englands Road Waste management facility capital works (non-domestic)	\$350,000	Waste
Airport Water Main Relocation	\$662,285	Water
Karangı Water Treatment Plant Refurb	\$430,000	Water
Shephards Lane to Pearce Drive 250WM	\$80,000	Water
Lindsay Bros to Lindsays Road BOA 200WM	\$5,000	Water
Orlando Street Coffs Creek Bridge 300WM	\$35,000	Water
Karangı Dam 750mm Scour Valve	\$65,000	Water
Roselands Drive – from existing hydrant to Coramba Road WM	\$35,000	Water
Shephards Lane COF Res & Booster Pump	\$50,000	Water
RHBT COF Additional 17ML Storage	\$40,000	Water

Name of Project	22/23 Budget	Asset Type
Roselands Drive Connect 250WM to 300WM Spagnolos Road	\$280,000	Water
Campbells Close KOR DN250 Crossing	\$30,000	Water
Red Hill Balance Tank No.2 Refurbishment	\$600,000	Water
Karangı Dam Works	\$50,000	Water
Toormina Reservoir 2 Refurb	\$600,000	Water
Roberts Hill Reservoir Renew/Refurbish	\$1,800,000	Water
Arthur Street COF DN300 WM Construction	\$400,000	Water
Marcia Street PH to Coffs 100WM	\$150,000	Water
Panorama Parade Safety beach 100WM Retic Renewal	\$70,000	water
Buchanans Road 600WM William Sharpe to Roberts Hill	\$3,420,000	Water
Pacific Bay – Highway 450WM Replacement	\$200,000	Water
Pacific Bay – Highway 200WM Replacement	\$150,000	Water
Solitary Islands Way MULL – No.2258 to Arrawarra Beach Road	\$750,000	Water
Arthur Street 150WM – Manning Avenue to No.45	\$235,000	Water
Karangı Dam Piezometer Equipment Upgrade	\$150,000	Water
North Boambee Valley water infrastructure	\$4,100,000	Water
<b>Total Budget</b>	<b>\$138,446,544</b>	

Abbreviations	
Suburbs abbreviated to 3 characters eg TOO = Toormina	
WM	water main
WRP	Water reclamation plant
S7.11	Developer Contributions
SPS	Sewer Pump Station
SRV	Special Rate Variation
RM	Rising Main
PV	Photovoltaic
PAUP	Public Amenity Upgrade Program

## Capital asset projects 2023/24

Name of Project	23/24 Budget	Asset Type
Bridge Forward Planning	\$1,032,040	Bridges
Melaleuca Foot Bridge	\$470,000	Bridges
Upgrade Sawtell Pool	\$5,399,389	Buildings
Upgrade Woolgoolga Pool	\$5,399,389	Buildings
Woolgoolga Depot Improvements	\$9,000	Buildings
Building Minor Renewal	\$72,390	Buildings
Building Renewals	\$57,908	Buildings
Carpark Resealing	\$42,793	Car parks
Park Beach Parking	\$80,000	Car parks
Library IT & Digital Assets	\$34,280	Cultural and Community Buildings
Local Priority Projects Grant Library	\$59,468	Cultural and Community Buildings
Library & Art Gallery Additional Capital Services	\$26,391	Cultural and Community Buildings
Library & Art Gallery Additional Library Collections	\$202,000	Cultural and Community Buildings
Jetty Memorial Theatre Plant & Equipment	\$61,550	Cultural and Community Buildings
Community Village Capital Renewal	\$32,100	Cultural and Community Buildings
Community Hall Renewals	\$100,000	Cultural and Community Buildings
Community Grants Funding Pool	\$346,800	Cultural and Community Buildings
Drainage improvements investigation and design	\$25,000	Flooding & Drainage
Flood Warning System	\$15,000	Flooding & Drainage
North Boambee Valley Detention Basin	\$2,000,000	Flooding & Drainage
North Bonville Stormwater Drainage	\$300,000	Flooding & Drainage
South Coffs Enterprise Park Cycleways	\$800,000	Footpaths & Cycleways
Footpaths Construction	\$600,000	Footpaths & Cycleways
West Coffs Cycleway	\$120,000	Footpaths & Cycleways
Park Beach Holiday Park Capital purchase — general	\$410,000	Holiday Parks
Park Beach Holiday Park Villas — new	\$500,000	Holiday Parks
Sawtell Beach Holiday Park Villas — renew	\$100,000	Holiday Parks
Sawtell Beach Holiday Park Roads Refurbishment	\$150,000	Holiday Parks
Sawtell Holiday Park Capital purchase — general	\$150,000	Holiday Parks
Woolgoolga Beach Holiday Park Old camp kitchen upgrade	\$200,000	Holiday Parks
Woolgoolga Beach Holiday Park Villas — new	\$400,000	Holiday Parks

Name of Project	23/24 Budget	Asset Type
Computer Hardware and Software (Renewal)	\$801,835	Information & Communication Technology
Corporate Software Investment Fund	\$275,000	Information & Communication Technology
Jetty Strip Detailed Design	\$1,000,000	Jetty
Coffs Harbour Laboratory Equipment	\$140,000	Laboratory
Beach Patrol Equipment	\$10,000	Lifeguard Services
Equipment Purchases	\$4,000	Lifeguard Services
Emerald Beach Lifeguard Storage Facility	\$106,000	Lifeguard Services
Woolgoolga Beach Lifeguard Storage Facility	\$106,000	Lifeguard Services
Jetty Beach Lifeguard Storage Facility	\$106,000	Lifeguard Services
Englands Park Seawall replacement	\$1,926,000	Open Spaces
Park & Recreational Asset New/Upgrade	\$358,915	Open Spaces
MacNamara Park Playground Renewal	\$100,000	Open Spaces
Beach Road ARR Mullawarra Reserve Upgrade	\$350,000	Open Spaces
Coffs Coast Regional Park upgrades	\$200,000	Open Spaces
High Street WOO Clive Joass Park Lighting	\$121,040	Open Spaces
Nana Glen Sportsground Amenities	\$310,000	Open Spaces
Nana Glen Equestrian Centre Earthworks	\$220,000	Open Spaces
Hearnes Lake Playground	\$15,000	Open Spaces
North Boambee Highlander Drive Neighbourhood Park	\$105,000	Open Spaces
Hearnes Lake SAN Open Space	\$49,500	Open Spaces
Moonee Community Facility	\$1,500,000	Open Spaces
S7.11 North Boambee Community Facility	\$500,000	Open Spaces
Diggers Beach Road CH Path & Park Renewal	\$150,000	Open Spaces
West Coffs Playground	\$200,000	Open Spaces
Other Asset Minor Renewal	\$230,549	Other
Boundary Street WOO Amenity Renewal	\$100,000	Public amenities upgrade program
Public Amenities Upgrade Program	\$300,000	Public amenities upgrade program
Major Plant Purchases	\$2,463,000	Plant & Fleet
Rural Fire Equip Issues	\$119,000	Rural Fire Service
New Vehicles Rural Fire Service	\$141,000	Rural Fire Service



Name of Project	23/24 Budget	Asset Type
Sewage Pumping Stations – Network	\$550,000	Sewer
Reclaimed Water Mains	\$50,000	Sewer
Sewer Telemetry	\$50,000	Sewer
Sewer Pump Stations Telemetry & Radio Renewals	\$200,000	Sewer
Minor Treatment Works	\$60,000	Sewer
Sewer Plant Assets	\$100,000	Sewer
Pumps, Mechanical Equip & Rising Mains	\$150,000	Sewer
Sewer Rehabilitation	\$1,500,000	Sewer
Sewer Rising Mains	\$300,000	Sewer
Water Reclamation Plant	\$400,000	Sewer
Fishermans Drive SPS 4 Pump Renew	\$100,000	Sewer
Hamilton Drive SPS 17 SAW Pump Renew	\$20,000	Sewer
Moonee Esc SPS 8 MOO Pump Replace	\$15,000	Sewer
Sewer Mains Renewal	\$500,000	Sewer
Darkum Road SPS 22 Mullaway Pump Renew	\$30,000	Sewer
New Street Lights	\$22,500	Street lights
Traffic Facilities Signage & Improvements	\$5,000	Traffic
Pollack Espl WOO curve widening upgrade	\$145,000	Transport
Arrawarra Road, Headland Road to Fuller Street Road Upgrade	\$424,764	Transport
Minorie Drive TOOR – Daycare Ct to Toormina Rd Road Rehab	\$350,000	Transport
Transport Minor Renewal	\$646,784	Transport
Road Pavement Renewals	\$1,349,421	Transport
Car Park New/Upgrade Works	\$111,780	Transport
Guardrail New/Upgrade Works	\$424,390	Transport
Kerbing New/Upgrade Works	\$315,675	Transport
Footpaths & Cycleway New/Upgrade Works	\$185,265	Transport
Transport Investigation & Planning	\$250,000	Transport
Regional Roads Repair Program	\$427,208	Transport
RMS Supplementary Roads Block grant	\$131,000	Transport
Sealed Road Reseals – Flush Seals	\$2,000,643	Transport
Corindi Roads Traffic Investigation	\$15,196	Transport
Park Beach Traffic Facilities	\$130,000	Transport
South Coffs Enterprise Area Roads	\$100,000	Transport
Unsealed Roads Gravel Resheet	\$240,112	Transport

Name of Project	23/24 Budget	Asset Type
Lyons Road North Bonville Intersection & Cycleway	\$550,000	Transport
Pacific Highway /West Korora Road signalised intersection	\$30,000	Transport
Hearnes Lake Northern precinct collector road	\$1,250,000	Transport
Sandy Beach Cycleway New	\$1,000,000	Transport
Solitary Islands Way / Newmans Road Intersection	\$500,000	Transport
Sawtell Road TOO road upgrade	\$1,578,013	Transport
Englands Road Waste management facility capital works	\$150,000	Waste
Englands Road Waste management facility capital works (non-domestic)	\$150,000	Waste
Water Reservoirs	\$500,000	Water
Water Treatment Plants	\$250,000	Water
Water Mains Renewal	\$1,500,000	Water
Roselands Drive – from existing hydrant to Coramba Road WM	\$250,000	Water
Campbells Close KOR DN250 Crossing	\$250,000	Water
Double Crossing Creek – Solitary Way SAN	\$30,000	Water
Sawtell Road SAW 100WM Renewal	\$25,000	Water
Kotuku Street WM Renewal	\$15,000	Water
Middle Boambee Road –Lindsays to Middle BOA 150WM	\$20,000	Water
<b>Total Budget</b>	<b>\$50,551,088</b>	

#### Abbreviations

Suburbs abbreviated to 3 characters eg TOO = Toormina

<b>WM</b>	water main
<b>WRP</b>	Water reclamation plant
<b>DN</b>	Diameter
<b>S7.11</b>	Developer Contributions
<b>FMW</b>	Flood Mitigation Works
<b>SPS</b>	Sewer Pump Station
<b>SRV</b>	Special Rate Variation
<b>RM</b>	Rising Main
<b>PV</b>	Photovoltaic
<b>PAUP</b>	Public Amenity Upgrade Program

## Capital asset projects 2024/25

Name of Project	24/25 Budget	Asset type
Bridge Forward Planning	\$1,073,322	Bridges
Woolgoolga Depot Improvements	\$9,000	Buildings
Building Minor Renewal	\$635,518	Buildings
Building Renewals	\$1,250,970	Buildings
Carpark Resealing	\$21,718	Car parks
Coffs Harbour Parking	\$80,000	Car parks
Library IT & Digital Assets	\$34,610	Cultural and Community Buildings
Local Priority Projects Grant Library	\$59,468	Cultural and Community Buildings
Library & Art Gallery Additional Library Collections	\$204,000	Cultural and Community Buildings
Jetty Memorial Theatre plant & equipment	\$62,165	Cultural and Community Buildings
Community Village Capital Renewal	\$32,400	Cultural and Community Buildings
Community Hall Renewals	\$100,000	Cultural and Community Buildings
Community Grants Funding Pool	\$353,700	Cultural and Community Buildings
Drainage improvements investigation and design	\$25,000	Flooding & Drainage
Flood Warning System	\$15,000	Flooding & Drainage
North Boambee Valley Detention Basin	\$1,300,000	Flooding & Drainage
Footpaths Construction	\$600,000	Footpaths & Cycleways
West Coffs Cycleway: Hacking Court to Romney Drive	\$160,000	Footpaths & Cycleways
Park Beach Holiday Park Capital purchase – general	\$250,000	Holiday Parks
Park Beach Pool Complex SE Precinct	\$200,000	Holiday Parks
Park Beach Holiday Park Villas – new	\$500,000	Holiday Parks
Sawtell Beach Holiday Park Hall Refurbishment	\$250,000	Holiday Parks
Woolgoolga Holiday Park Villas new	\$400,000	Holiday Parks
Woolgoolga Beach Holiday Park Villas – new	\$300,000	Holiday Parks
Computer Hardware and Software (Renewal)	\$892,830	Information & Communication Technology
Corporate Software Investment Fund	\$275,000	Information & Communication Technology
Stage 6 Jetty Foreshores (Open Space)	\$150,000	Jetty
Woolgoolga Beach Holiday Park Villas – new	\$50,000	Laboratory
Beach Patrol Equipment	\$10,000	Lifeguard Services

Name of Project	24/25 Budget	Asset type
Lifeguard Equipment	\$4,000	Lifeguard Services
Park & Recreational Asset New/Upgrade	\$1,114,566	Open Spaces
Coffs Coast Regional Park upgrade	\$200,000	Open Spaces
Netball Training Facility at Toormina SC	\$19,325	Open Spaces
Hearnes Lake Playground	\$185,000	Open Spaces
Hearnes Lake N.Hood Open Space	\$445,500	Open Spaces
Other Asset Minor Renewal	\$239,771	Other
Public Amenities Upgrade Program	\$300,000	Public amenities upgrade program
Major Plant Purchases	\$3,532,200	Plant & Fleet
Rural Fire Equip Issues	\$119,000	Rural Fire Service
New Vehicles Rural Fire Service	\$141,000	Rural Fire Service
Sewage Pumping Stations – Network	\$550,000	Sewer
Reclaimed Water Mains	\$100,000	Sewer
Sewer Telemetry	\$50,000	Sewer
Sewer Pump Stations Telemetry & Radio Renewals	\$200,000	Sewer
Minor Treatment Works	\$60,000	Sewer
Sewer Plant Assets	\$100,000	Sewer
Pumps, Mechanical Equip & Rising Mains	\$250,000	Sewer
Sewer Rehabilitation	\$1,500,000	Sewer
Sewer Rising Mains	\$400,000	Sewer
Reclaimed Water Pipeline	\$50,000	Sewer
Water Reclamation Plant	\$400,000	Sewer
Sewer Mains Renewal	\$500,000	Sewer
Coffs Coast Sports and Leisure Park sand grooving	\$90,000	Sporting Facilities
New Street Lights	\$22,500	Street lights
Traffic Facilities Signage & Improvements	\$5,100	Traffic
Transport Minor Renewal	\$672,655	Transport
Road Pavement Renewals	\$2,323,050	Transport
Car Park New/Upgrade Works	\$116,251	Transport
Guardrail New/Upgrade Works	\$133,939	Transport

Name of Project	24/25 Budget	Asset type
Kerbing New/Upgrade Works	\$328,302	Transport
Footpaths & Cycleway New/Upgrade Works	\$192,676	Transport
Transport Investigation & Planning	\$250,000	Transport
Regional Roads Repair Program	\$427,208	Transport
RMS Supplementary Roads Block grant	\$131,000	Transport
Sealed Road Reseals – Flush Seals	\$2,020,650	Transport
Unsealed Roads Gravel Resheet	\$242,514	Transport
Lyons Rd North Bonville Intersection & Cycleway	\$400,000	Transport
Pacific Highway /West Korora traffic arrangements	\$470,000	Transport
Solitary Islands Way / Newmans Rd Intersection	\$400,000	Transport
Sawtell Road TOO road upgrade	\$1,482,096	Transport
Spagnolos / Roselands CH Collector Road New	\$588,000	Transport
Englands Road Waste management facility capital works	\$150,000	Waste
Englands Road Waste management facility capital works (non-domestic)	\$150,000	Waste
Water Reservoirs	\$500,000	Water
Water Treatment Plants	\$50,000	Water
Water Telemetry	\$80,000	Water
Water Mains Renewal	\$1,500,000	Water
Water Efficiency	\$24,600	Water
Emerald Beach Est EME WM New	\$230,000	Water
Double Crossing Creek – Solitary Way SAN	\$180,000	Water
Sawtell Road SAW 100WM Renewal	\$175,000	Water
Kotuku Street WM Renewal	\$110,000	Water
Middle Boambee Road – Lindsays to Middle BOA 150WM	\$360,000	Water
<b>Total Budget</b>	<b>\$33,560,604</b>	

Abbreviations	
<b>Suburbs abbreviated to 3 characters eg TOO = Toormina</b>	
<b>WM</b>	Water main
<b>WRP</b>	Water reclamation plant
<b>DN</b>	Diameter
<b>S7.11</b>	Developer Contributions
<b>FMW</b>	Flood Mitigation Works
<b>SPS</b>	Sewer Pump Station
<b>SRV</b>	Special Rate Variation
<b>RM</b>	Rising Main
<b>PV</b>	Photovoltaic
<b>PAUP</b>	Public Amenity Upgrade Program

## Capital asset projects 2025/26

Name of Project	25/26 Budget	Asset Type
Bridge Forward Planning	\$1,105,522	Bridges
Woolgoolga Depot Improvements	\$39,000	Buildings
Building Minor Renewal	\$654,583	Buildings
Building Renewals	\$1,075,202	Buildings
Carpark Resealing	\$22,152	Car parks
Coffs Harbour Parking	\$920,000	Car parks
Library IT & Digital Assets	\$35,320	Cultural and Community Buildings
Local Priority Projects Grant Library	\$59,468	Cultural and Community Buildings
Library & Art Gallery Additional Library Collections	\$208,000	Cultural and Community Buildings
Jetty Memorial Theatre plant & equipment	\$63,400	Cultural and Community Buildings
Community Village Capital Renewal	\$33,100	Cultural and Community Buildings
Community Hall Renewals	\$100,000	Cultural and Community Buildings
Community Grants Funding Pool	\$364,600	Cultural and Community Buildings
Drainage improvements investigation & design	\$25,000	Flooding & Drainage
Flood Warning system	\$15,000	Flooding & Drainage
Footpaths Construction	\$600,000	Footpaths & Cycleways
West Coffs cycleway	\$80,000	Footpaths & Cycleways
Park Beach Holiday Park capital purchases	\$410,000	Holiday Parks
Park Beach Holiday Park Pool complex SE precinct	\$250,000	Holiday Parks
Park Beach Holiday Park Villas new	\$200,000	Holiday Parks
Sawtell Beach Holiday Park Villas new	\$600,000	Holiday Parks
Sawtell Beach capital purchases	\$150,000	Holiday Parks
Computer Hardware and Software (Renewal)	\$895,000	Information & Communication Technology
Corporate Software Investment Fund	\$275,000	Information & Communication Technology
Coffs Harbour Laboratory Equipment	\$60,000	Laboratory
Beach Patrol Equipment	\$10,000	Lifeguard Services
Equipment Purchases	\$4,000	Lifeguard Services
Park & Recreational Asset New/Upgrade	\$1,194,323	Open Spaces
Combine St Oval Earthworks	\$155,973	Open Spaces

Name of Project	25/26 Budget	Asset Type
Coffs Coast Regional Park upgrade	\$100,000	Open Spaces
Criterion track Upgrade	\$270,000	Open Spaces
Netball Training Facility at Toormina SC	\$624,835	Open Spaces
Toormina Sports Complex Works	\$803,890	Open Spaces
Moonee District Park & Canoe Facility	\$498,000	Open Spaces
Other Asset Minor Renewal	\$246,965	Other
Boronia Park amenities	\$116,000	Public amenities upgrade program
Public Amenities Upgrade Program	\$300,000	Public amenities upgrade program
Major Plant Purchases	\$3,602,900	Plant & Fleet
Rural Fire Equip Issues	\$152,000	Rural Fire Service
New Vehicles Rural Fire Service	\$730,000	Rural Fire Service
Sewage Pumping Stations — Network	\$550,000	Sewer
Reclaimed Water Mains	\$100,000	Sewer
Sewer Telemetry	\$50,000	Sewer
Minor Treatment Works	\$60,000	Sewer
Sewer Plant Assets	\$100,000	Sewer
Pumps, Mechanical Equip & Rising Mains	\$1,000,000	Sewer
Sewer Rehabilitation	\$1,500,000	Sewer
Sewer Rising Mains	\$400,000	Sewer
Reclaimed Water Pipeline	\$50,000	Sewer
Water Reclamation Plant	\$400,000	Sewer
Sewer Mains Renewal	\$500,000	Sewer
New Street Lights	\$22,500	Street lights
Traffic Facilities Signage & Improvements	\$5,200	Traffic
Transport Minor Renewal	\$692,835	Transport
Road Pavement Renewals	\$2,265,308	Transport
Car Park New/Upgrade Works	\$227,739	Transport
Guardrail New/Upgrade Works	\$137,957	Transport
Kerbing New/Upgrade Works	\$563,151	Transport
Footpaths & Cycleway New/Upgrade Works	\$418,456	Transport

Name of Project	25/26 Budget	Asset Type
Transport Investigation & Planning	\$250,000	Transport
Regional Roads Repair Program	\$427,208	Transport
RMS Supplementary Roads Block grant	\$131,000	Transport
Sealed Road Reseals – Flush Seals	\$2,061,063	Transport
Roads to Recovery Sealed Roads Rehabilitation	\$1,523,975	Transport
Unsealed Roads Gravel Resheet	\$247,364	Transport
Englands Road Waste management facility capital works	\$150,000	Waste
Englands Road Waste management facility capital works (non-domestic)	\$150,000	Waste
Water Reservoirs	\$200,000	Water
Water Treatment Plants	\$50,000	Water
Water Telemetry	\$80,000	Water
Water Efficiency	\$24,600	Water
Ocean Parade 225WM Retic Renewal	\$200,000	Water
<b>Total Budget</b>	<b>\$31,587,589</b>	

Abbreviations	
Suburbs abbreviated to 3 characters eg TOO = Toormina	
WM	Water main
WRP	Water reclamation plant
DN	Diameter
S7.11	Developer Contributions
FMW	Flood Mitigation Works
SPS	Sewer Pump Station
SRV	Special Rate Variation
RM	Rising Main
PV	Photovoltaic
PAUP	Public Amenity Upgrade Program

# 15. Appendix 2

## Strategic unfunded capital priorities (partner funding required)

Project description	Status of project	Funding status	Estimated funding required (2022–2026)
Jetty Memorial Theatre Redevelopment	Designed and costed	Unfunded	\$4.9M
Jetty Strip Streetscape Upgrade	Concept design completed	Unfunded	\$10M
Boambee Creek Footbridge	Design in progress	Unfunded	\$2.5M
The Jetty Structure	Design in progress	Unfunded	\$18.4M
Moonee Street and Park Avenue street reconfiguration project	Concept design completed	Unfunded	\$5m
Jetty Foreshores Reserve Renewal	Concept design in progress	Unfunded	\$4.5M
Newmans Road intersection upgrade (7.11)	Design completed	Partial	\$2.9M
Coffs Creek Sea Wall North	Design in progress	Unfunded	\$1.3M
Woolgoolga Reserve stage 2	Masterplan completed	Unfunded	\$5.8M
Dalgety St Woolgoolga Cyclebridge New (S7.11)	Design in progress	Partial	\$0.7M
Hearnes Lake West (Sandy Beach) Cycleway (S7.11)	Design completed	Partial	\$0.5M
<b>TOTAL ESTIMATED COST</b>			<b>\$56.5 M</b>

# 16. Appendix 3

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## Unfunded operational priority projects

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The following list identifies strategic areas that will be advanced if suitable funding becomes available:

- Accelerate Coffs Coast Tourism Strategic Plan
- Accelerate Coffs Harbour Events Strategy
- Accelerate Coffs Harbour Economic Development Strategy
- Accelerate Coffs Harbour Sports Facility Plan
- Accelerate Community and Cultural Facilities Plan
- Accelerate Cultural Strategic Plan and LMG Strategy
- Accelerate Lifeguard Service Strategic Plan
- Accelerate Local Strategic Planning Statement
- Accelerate Local Growth Management Strategy
- Accelerate Heritage Strategy
- Accelerate Flood Studies and Floodplain Risk Management Studies and Plans
- Accelerate Coastal Zone Management Plans (Coastal Management Programs)
- Accelerate Biodiversity Action Strategy
- Accelerate Orara River Rehabilitation Strategy
- Support NSW Government — Regional City Action Plan
- Support NSW Government — Regional Economic Development Strategy
- Support NSW Government — North Coast Regional Plan

