

City of Coffs Harbour

2022-2026 Delivery Program (Year 2)

2023/24 Operational Plan



Acknowledgement of Country

The City of Coffs Harbour 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.

City Garlambirla junga-ngarraynggi
yaanga gungangulam wajaarrgundi yilangandi ngiyaa
gawbarri: yaam Gumbaynggirr
girrwaa yaamanga-ndi yaam wajaarr jalumbawnyarr
ngarraynggang.
Ngiyalagay garla-ngarraynggi yanggidamgundi
Guuyunga, Jurruya jalumbawnyarr, giili, waybunyjigam.
Baya ngiyalagay yilaana minggiya gunganbuwa
ngayinggirra Girrwaanbiya; garra-buugili.

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

City Garlambirla City of Coffs Harbour	junga-ngarraynggi acknowledges	yaanga these	gungangulam ... traditional custodians
Wajaarrgundi of the land	yilangandi where	ngiyaa gawbarri: yaam we meet the	Gumbaynggirr girrwaa ... Gumbaynggirr people
yaamanga-ndi these-who	yaam here	wajaarr jalumbawnyarr the land from of old	ngarraynggang. 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.

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

Translation provided by Muurrbay Aboriginal Language and Culture

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2. Foreword by the Mayor

It is with great pleasure that I introduce the 2022-2026 Delivery Program (Year 2) and 2023/24 Operational Plan for the City of Coffs Harbour. This plan outlines our strategic priorities, initiatives and activities that will guide our efforts in building a vibrant, prosperous and sustainable community.

The City of Coffs Harbour is a vibrant and dynamic organisation committed to providing high-quality services to our residents, businesses and visitors. The 2023/24 Operational Plan sets out our priorities and strategies to deliver on our shared vision of being a great place to live, work and visit.

Our focus is on building a strong, diverse, and resilient economy that creates jobs, supports local businesses, and provides opportunities for our residents. We will work to enhance our city's infrastructure, including roads, transport, water and waste management, to meet the needs of our growing community.

We are committed to preserving and enhancing our natural environment, promoting sustainable practices, and protecting our unique cultural heritage. We will work with our community and stakeholders to create a more liveable and sustainable city for generations to come.

The 2023/24 Operational Plan is a collaborative effort that reflects the needs and aspirations of our community. We have engaged extensively with our community, stakeholders and partners to develop this plan, and we will continue to work together to achieve our shared goals.

I would like to take this opportunity to thank our community, staff and partners for their contributions and commitment to the success of our city. I am confident that by working together, we can create a brighter future for Coffs Harbour.

Mayor Cr Paul Amos



3. Foreword by the General Manager

In 2023/24 we will be excited for everyone to experience the magic of Yarrila Place, a vibrant hub for community and business. Grounded in Gumbaynggirr Culture and Country, it will offer opportunities for creativity, innovation, and transformation. Yarrila Art Gallery and Museum will showcase our shared arts, culture and history, and will bring the world to us.

I know there are mixed feelings in the community about Yarrila Place but in time I am hopeful everyone will embrace the opportunities generated for our future.

In this Delivery Program and Operation Plan we are transparent about what we are doing to create a sustainable and prosperous future for Coffs Harbour.

Over the last 12 months we've been balancing the services and assets we deliver to achieve the City's financial sustainability. We are focused on spending money wisely so the services we deliver are what the community is willing to pay for.

Some of our strategic priorities remain the same - Jetty Foreshore Precinct masterplan, housing opportunities, better waste management, and economic growth. Others have come into sharp focus, such as supporting the community before, during and after disasters and emergencies.

We are all one team and proud of our LGA. This Delivery Program and Operational Plan is our commitment to you.

General Manager Natalia Cowley



4. Introduction

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 the City 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 the City 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 (Year 2)** (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 is the City'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 shows the individual projects and activities the City will deliver in the coming financial year. It includes the City's annual budget and Statement of Revenue Policy.

The City's Delivery Program and Operational Plan have been combined to better set out the City's objectives for the next four years and to outline in more detail our planned activities and projects for 2023/24.

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

The City'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 the City.

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 the City'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.

The City 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), the environment and climate change.

5. Context and strategic direction

The City's MyCoffs Community Strategic Plan (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 Community Strategic Plan was done in late 2021 and early 2022. You had new priorities to include in the CSP that we addressed in the Delivery Program 2022-2026 and Operational Plan 2022/23 when adopted by Council in June 2022.

Since then, we commissioned community research asking your thoughts and insight on living in the Coffs harbour LGA and the services the City provides - the Community and Wellbeing Scorecard. [This report](#) highlighted a number of key areas we have considered in developing the Delivery Program (Year 2) and the 2023/24 Operational Plan:

- The highest priority areas to improve are roads, footpaths and cycle ways, health and community services, waste services, economic development, and responsible growth and development.
- 68% of respondents agreed that they are proud of where they live, and 76% of respondents noticed a positive change or improvement in Coffs Harbour over the past two years.
- 78% of respondents considered Coffs Harbour to be a good place to own or operate a business.
- 51% rated economic development and job creation in the region as okay, good or excellent.
- 69% of residents rated the performance for arts and cultural activities as okay, good or excellent.
- 97% of residents stated they are at least somewhat satisfied with the quality of life they enjoy in the Coffs Harbour LGA.
- 48% of residents suggested they feel at least somewhat part of the Coffs Harbour community. This result has decreased since 2020.
- 15% of respondents think the City has a good understanding of community needs. There is concern that the local community views are not being heard or taken into account by the City when making decisions, and reasons for decisions are not well communicated.
- More communication is needed.

6. The Community Strategic Plan explained

Community Wellbeing	Community Prosperity	Place for the Community	Sustainable Community Leadership
<i>A vibrant and inclusive place</i>	<i>A thriving and sustainable local economy</i>	<i>Liveable neighbourhoods with a defined identity</i>	<i>Our leaders give us confidence in the future</i>
Objective A1.1	Objective B1.1	Objective C1.1	Objective D1.1
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 spaces that are beautiful and appealing.	We foster informed and inspired leadership in our community.
Objective A1.2		Objective C1.2	
We foster a sense of community, belonging, and diversity.		We undertake development that is environmentally, socially and economically responsible.	
Objective A1.3	Objective B1.2	Objective C1.3	Objective D1.2
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.
Objective A1.4			
We enrich cultural life through art, learning and cultural endeavour.			
<i>An active, safe and healthy community</i>	<i>A community achieving its potential</i>	<i>A natural environment sustained for the future</i>	<i>We have effective use of public resources</i>
Objective A2.1	Objective B2.1	Objective C2.1	Objective D2.1
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.
Objective A2.2		Objective C2.2	
We facilitate positive ageing.		We use resources responsibly to support a safe and stable climate.	Objective D2.2
Objective A2.3			
We nurture mental health, wellbeing and social connection.			We collaborate to achieve the best possible future for all the Coffs Harbour area.
Objective A2.4			
We cultivate a safe community.			

The City's role in delivering the MyCoffs 2032

Our vision is 'committed to the pursuit of excellence'.

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'.

The City'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 the City and with the community.

7. What we plan to deliver

The 2022-2026 Delivery Program (Year 2) is based on an asset service level to allow the City to operate within its financial means.

We have been able to do this by removing the City's operational deficits for its Funds (General, Water and Sewer) in the immediate future (see the LTFP).

Our major areas of focus arising are:

- Realigning the current service levels and asset delivery to achieve the City's ongoing financial sustainability.
- 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.
- 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 and active, safe and healthy community.
- Investigating 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 the City'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 (Year 2), we will review the Resourcing Strategy as needed.

We have also included a list of unfunded priority capital projects. If funding becomes available, Council could choose to add these projects to the Delivery Program (Year 2). 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 14.

8. How to read this document

This document aligns the City'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 City strategies relevant to the themes.**
- **A summary of each service the City delivers relating to the CSP. The service summaries showcase:**
 - **Who is responsible for the service**
 - **Community Scorecards**
 - **CSP outcomes linked to this service**
 - **If the service is legislatively required**
 - **Our measures of success**
 - **Significant projects to be delivered over the next 4 years**

Capital projects and their estimated cost and delivery timeframes are listed in Section 15. These are broken down by year and asset type.

Unfunded capital projects that are priorities for the City are listed in Section 16.





9. Theme – Community Wellbeing

We love the vibrant, inclusive place we call home. We welcome refugees and respect the traditional custodians of this land, the Gumbayngirr 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
- Deliver and maintain recreational assets
- Deliver and maintain walking and cycling assets
- Deliver and maintain maritime assets
- Design and deliver community programs focused on creativity, culture and sustainability
- Maintain and operate public swimming pools
- Manage sports facilities and development
- Operate community facilities
- Protect public health, environment and animal management
- Support the community's resilience and recovery

Deliver library services



Responsible officer: Group Leader Events Sports & Cultural Services

Does legislation require us to provide this service? Yes

CSP outcomes met by this service

- Gumbaynggirr culture and heritage is honoured and acknowledged
- 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?

We provide library services through 3 branches; Coffs Harbour (the Harry Bailey Memorial Library), Woolgoolga and Toormina; and an outreach service to those who cannot make it to a branch. We offer a range of programs and events to support learning (for example, author talks, support for students doing the HSC, book clubs).

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

What you think (2022 Community Scorecards)

Library services



City of Coffs Harbour 62

Industry average 71

Measures of success

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

Statistics	Measure
Total physical library visits (includes program attendance)	Number
Total library loans (circulation)	Number

Significant projects for Delivery Program

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



Deliver lifeguard services

Responsible officer: Section Leader Community Facilities
Does legislation require us to provide this service? No

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 the City'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 culturally and linguistically diverse communities and schools. We respond to in-shore emergency call-out events within our LGA.

What you think (2022 Community Scorecards)

Lifeguard services



City of Coffs Harbour

68

Industry average

N/A

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Preventable drownings at patrolled beaches in the LGA	Number	0	0	0
Beach safety education programs attendance total (annual target)	Number	3,200	3,200	3,200

Statistics	Measure
Number of beach safety education programs delivered	Quarterly
Number of emergency response call-outs in the LGA from 13SURF	Quarterly
Number of beach wheelchair hires	Quarterly
Number of days the beach access mat is available at Jetty Beach	Quarterly
Total number of rescues	Quarterly
Total number of preventative actions	Quarterly
Total number of first aid provided	Quarterly
Total number of beach closures	Quarterly
Total beach attendance (estimated)	Quarterly

Deliver museum and art gallery services



Responsible officer: Group Leader Events Sports & Cultural Services

Does legislation require us to provide this service? No

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

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.

What you think (2022 Community Scorecards)

Arts and culture services and facilities



City of Coffs Harbour 49

Industry average 61

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
YAM visitation	Number	45,000	45,000	45,000

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Transition of museum and gallery services to YAM	✓		
Establish YAM retail facility	✓		
Deliver public programs and activation in accordance with endorsed service level	✓	✓	✓

Deliver theatre services



Responsible officer: Section Leader Community Facilities

Does legislation require us to provide this service? No

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 (JMT) provides 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.

What you think (2022 Community Scorecards)

Arts and culture services and facilities



City of Coffs Harbour	49
Industry average	61

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Jetty Memorial Theatre annual attendance (tickets sales)	Number	23,000	24,500	26,000

Maintain and operate cemeteries



Responsible officer: Section Leader Open Space Services

Does legislation require us to provide this service? Yes

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.

What you think (2022 Community Scorecards)

Overall appearance of public areas



City of Coffs Harbour

50

Industry average

N/A

Deliver and maintain recreational assets



Responsible officer: Section Leader Open Space Services

Does legislation require us to provide this service? Yes

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)
- Our public infrastructure is maintained for its current purpose and for future generations (sustainable community leadership)
- Our limited resources are targeted to where they are needed most (sustainable community leadership).

How is the service delivered?

We deliver projects for new and existing recreational assets. We aim to provide the community with the recreational facilities and services they need.

We plan, design and oversee the ongoing operation of recreational assets. We manage the community's assets responsibly, focussing on best value, risk and sustainability.

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, fit for use by residents and visitors alike.

Maintenance of all recreational assets includes:

- Gardens (12-week cycles)
- Parks mown (two to every four weeks)

- Public toilets cleaned and inspected (daily)
- Playgrounds are inspected every two months
- High to medium use recreational parks are inspected every three to four months
- Weekly maintenance and monthly safety and defect inspections on parks and playgrounds
- Barbecues cleaned weekly at a minimum

Weeds are also managed, streets are cleaned (including public bins) and the Sawtell Rock pool 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.

What you think (2022 Community Scorecards)

Playgrounds, parks and reserves



City of Coffs Harbour 60

Industry average 68

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Playground equipment not available (unserviceable)	No increase on previous financial year	Neutral or decrease	Neutral or decrease	Neutral or decrease

Deliver and maintain walking and cycling assets



Responsible officer: Section Leader Transport Services

Does legislation require us to provide this service? Yes

CSP outcomes met by this service

- Our community is supported to make healthy lifestyle choices
- Active transport is encouraged through an integrated network of cycle ways and footpaths that connect our key spaces
- Public infrastructure continues to meet our community and business requirements (sustainable community leadership)
- Our public infrastructure is maintained for its current purpose and for future generations (sustainable community leadership)
- Our limited resources are targeted to where they are needed most (sustainable community leadership).

How is the service delivered?

We deliver projects for new or existing walking and cycling assets. We aim to provide the community with the facilities and services they need.

We plan, design and oversee the ongoing operation of walking and cycling assets. We manage the community's assets responsibly, focussing on best value, risk and sustainability.

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.

What you think (2022 Community Scorecards)

Footpaths, trails and cycleways



City of Coffs Harbour	42
Industry average	53

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Footpath network defect free	%	97	97	97
Bus stops DDA compliant	%	97	97	97

Deliver and maintain maritime assets



Responsible officer: Section Leader Transport Services

Does legislation require us to provide this service? Yes

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)
- Our public infrastructure is maintained for its current purpose and for future generations (sustainable community leadership)
- Our limited resources are targeted to where they are needed most (sustainable community leadership).

How is the service delivered?

We deliver projects for new or existing maritime assets. We aim to provide the community with the facilities and services they need.

We plan, design and oversee the ongoing operation of maritime assets. We manage the community's assets responsibly, focussing on best value, risk and sustainability.

There are 24 platforms, 16 boat ramps (excluding Coffs Harbour Regional boat ramp), 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.

What you think (2022 Community Scorecards)

Marine facilities (boat ramps, jetties, pontoons)



City of Coffs Harbour	36
Industry average	58

Measures of success

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

Design and deliver community programs focused on creativity, culture and sustainability



Responsible officer: Group Leader Events, Sports and Cultural Services

Does legislation require us to provide this service? No

CSP outcomes met by this service

- The local economic and commercial base is more diversified (community prosperity)
- The experience and skills of all groups in our community are better utilised (community prosperity)
- A culture of entrepreneurship is facilitated (community prosperity)
- The growth of cultural tourism is supported (community prosperity)
- A diverse calendar of events drives year round visitation and economic benefit to the region (community prosperity)
- Our community is recognised for its innovation and creativity and there is increased participation in cultural and artistic activities
- We value 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 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?

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 Programs.

We also run community programs and events to support creativity, culture and sustainability.

What you think (2022 Community Scorecards)

Opportunity to participate in arts and cultural activities



City of Coffs Harbour	56
Industry average	N/A

Opportunity to participate in environmental activities



City of Coffs Harbour	55
Industry average	N/A

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Funding allocated to projects that meet the Arts and Cultural Development Grants Program criteria	%	100	100	100
Participant satisfaction with community sustainability programs (Net Promoter Score)	Number	20	20	20

Statistics	Measure
Sustainable Living program attendance	Quarterly
Community programs attendees	Six monthly

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Deliver Sustainable living program	✓	✓	✓

Maintain and operate public swimming pools



Responsible officer: Section Leader Community Facilities

Does legislation require us to provide this service? No

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 us 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).

What you think (2022 Community Scorecards)

Public swimming pools



City of Coffs Harbour

59

Industry average

N/A

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Annual increase in attendance across all activities	%	5	5	5
Increase in annual turnover (\$)	%	5	5	5

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Indoor pool screens	✓		

Manage sports facilities and sport development



Responsible officer: Section Leader Stadium and Major Events
Does legislation require us to provide this service? No

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.

What you think (2022 Community Scorecards)

Sport and recreation facilities and services



Coffs Harbour City Council	68
Industry average	67

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Fields occupied by Seasonal Hirer on Local and District Sport facilities	Number	13	13	13
Casual Bookings on Local and district Sport Facilities	Number	20	20	20
Casual bookings and events at Coffs Coast Sport & Leisure Park	Number	30	30	30
Fields occupied by seasonal hirer on Coffs Coast Sport & Leisure Park	Number	30	30	30
Use of Coffs Coast Synthetics	Hours	520	520	520
Deliver 2 sport development community engagement opportunities	Number	2	2	2

Statistic	Measure
Community led, sport facility infrastructure projects (renewals, upgrades and new works) supported by SME per year	Number per Year

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Sports Facility Plan 2021: 5-year review	✓	✓	

Operate community facilities



Responsible officer: Section Leader Community Facilities
Does legislation require us to provide this service? No

CSP outcomes met by this service

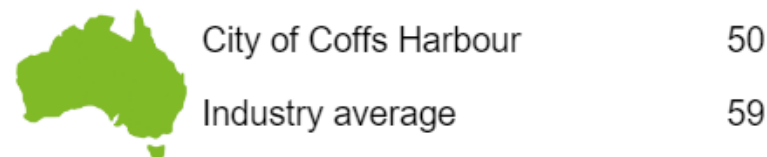
- Our community and our events are inclusive and we celebrate together
- The richness of our diverse backgrounds is appreciated and there are opportunities for people to connect
- We have facilities that support affordable options for people to be active through a wide range of sport and recreation activities
- 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.

What you think (2022 Community Scorecards)

Community buildings, halls and toilets



Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Planned facility management committee meetings held (completed as scheduled)	%	90	90	90

Statistic	Measure
Discount to lower booking fees for not-for-profits and community groups (total discounted) (staff managed facilities)	Quarterly

Protect public health, environment and animal management



Responsible officer: Section Leader Compliance and Regulatory Enforcement

Does legislation require us to provide this service? Yes

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, 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

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.

What you think (2022 Community Scorecards)

Animal management (dogs and cats)



City of Coffs Harbour 52

Industry average 54

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Meet compliance response timeframes	%	85	85	85
Programmed health/food inspections	%	100% food 85% Others		

Statistic	Measure
Food premises subject to inspection under the food act	Number per year
Other commercial premises subject to Health inspections (skin, public pools, Warr Water Systems)	Number per year
Building information certificates received	Number per year
Swimming pool compliance certificates received	Number per year
Dogs impounded at Animal Management Centre	Number per 6 months
Cats impounded at Animal Management Centre	Number per 6 months
Onsite Sewage Management (OSSM) inspections completed	Number per 6 months

Support the community's resilience and recovery



Responsible officer: Group Leader Transport and Open Spaces
Does legislation require us to provide this service? Partially

CSP outcomes met by this service

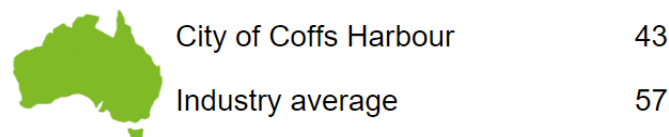
- Gumbaynggirr culture and heritage is honoured and acknowledged (community wellbeing)
- Our community and our events are inclusive and we celebrate together (community wellbeing)
- The richness of our diverse backgrounds is appreciated and there are opportunities for people to connect (community wellbeing)
- 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).

How is the service delivered?

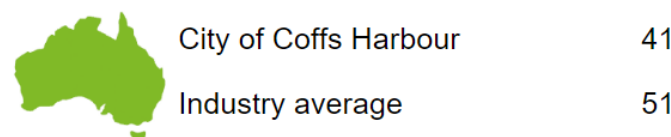
We help build the community's resilience and capacity to recover, respond and prepare for emergencies and extreme events. We also run community programs to support resilience and recovery.

What you think (2022 Community Scorecard)

Natural disaster education, prevention and recovery



Community safety and crime prevention



Measures of success

Statistic	Measure
Community and road safety program attendance	Six monthly
Number of community and road safety events	Six monthly

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Develop and deliver community centred recovery and resilience programs (funded by State Government) for areas impacted by the December 2021 and February 2022 floods	✓	✓	



10. 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

- We champion business, events, 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 (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 technology services
- Deliver construction 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

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 are a facilitator, sponsor, supporter and venue manager. We aim to help organisers (the community and further abroad) run safe and successful events by providing toolkits, information and advice. This includes assisting event promoters with information on approvals, permits and licenses for events.

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

What you think (2022 Community Scorecards)

Festivals and events



City of Coffs Harbour 56

Industry average 61

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Attract and support a diverse range of events in the Coffs LGA.	Number per year	20	20	20
Host ticketed broadcast events at C.ex Coffs International Stadium each year.	Number	2	2	2
Attract, facilitate and deliver mass-participation events at C.ex Coffs International Stadium and Coffs Coast Sports Leisure Park.	Number per year	5	5	5

Statistic	Measure
Visitation linked to Stadium events – people through the gate	Number per quarter
Visitation linked to ticketed events	Number per year
Visitation linked to mass events	Number per year
Economic benefit of visitation of mass events	Dollars per year
Economic benefit of events held at C.ex Coffs International Stadium and Coffs Coast Sports Leisure Park.	Dollars per year
Visitation linked to supported events across LGA	Statistic
	Number per year

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Event Strategy Review	✓	✓	

Deliver CitySmart Solutions technology services



Responsible officer: Manager CitySmart Solutions

Does legislation require us to provide this service? No

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 the City. Clients are predominately other local governments across regional NSW and southern Queensland.

We provide technology services including:

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

What you think (2022 Community Scorecards)

Economic development and job creation



City of Coffs Harbour 39

Industry average 41

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Business operational costs are met by revenue generated (or prior year Business Unit reserves)	\$	Revenue> operational	Revenue> operational	Revenue> operational
Fibre Network is operational with no unscheduled outages and impacts to council operations or Third-Party clients	%	99	99	99

Deliver construction services



Responsible officer: Section Leader Infrastructure Construction (Coastal Works)

Does legislation require us to provide this service? No

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 the City. We are one of only three local pre-qualified operators that can tender for projects with Transport for NSW. We only bid for projects outside the LGA so that it does not directly compete against contractors from Coffs Harbour. We also employ local sub-contractors to carry out work on projects.

We provide the following civil contracting services for clients (including the City):

- 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

What you think (2022 Community Scorecards)

Managing responsible growth and development



City of Coffs Harbour

37

Industry average

48

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
KPIs for commercial works achieved as per governance protocols	%	100	100	100
Complete assigned capital projects	%	100	100	100

Operate Coffs Harbour Laboratory



Responsible officer: Manager Coffs Harbour Laboratory

Does legislation require us to provide this service? No

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.

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Client survey results (customer satisfaction indicator)	Number per year	48	48	48
Productivity	%	>0	>0	>0
Test TAT compliance	%	99	99	99

Statistic	Timing
Revenue growth	Quarterly
Profit margin	Quarterly

Operate Coffs Coast Holiday Parks



Responsible officer: Manager Holiday Parks

Does legislation require us to provide this service? No

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

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.

What you think (2022 Community Scorecards)

Place to visit



City of Coffs Harbour 74

Industry average 67

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Profitability achieved in accordance with business plan	%	30	30	30
Increase room nights sold across all products	%	2%	2%	2%
Villa occupancy across all holiday parks	%	66	66	66
Site occupancy across all holiday parks	%	45	45	45
Revenue growth across all holiday park business operations	%	4%	4%	4%
Wage cost of total revenue	%	35	35	35

Statistics	Measure
Customer service and satisfaction – Grounds, Housekeeping, Reception	Monthly
Call centre calls	Monthly
Average length of stay	Monthly
Increase in online bookings	Monthly

Support economic development



Responsible officer: Section Leader Economic Development and Tourism

Does legislation require us to provide this service? No

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 provide, advocate and partner with targeted sectors where we can make a positive difference to their success and builds on the advantages of our region. We support industry and business innovation, sustainability, resilience, capacity building, and recognition. We also work with stakeholders to best position the Coffs Harbour LGA to leverage private and public investment.

We do this by:

- Providing business services including economic data, networking, advocacy and business development information
- Facilitating activities and programs focused on skill, technology and product development for current and future industry sectors
- Developing prospectuses, campaigns and destination marketing for investment, event and resident attraction
- Providing City Centre activation and marketing to support local businesses
- Researching and advocating for sector development across emerging industries, such as creative industries, smart manufacturing and logistics, health technology, green and visitor economies
- Promoting initiatives aligned to the NSW Government's Bypass Project
- Working with government to align key strategies.

What you think (2022 Community Scorecard)

Place to own or operate a business

	City of Coffs Harbour	54
	Industry average	57

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Business numbers	Trend	Increase	Increase	Increase
Registered attendees that attend 6 degrees/business activities	%	70	70	70
Investment attraction enquiries	Number	2	2	2

Statistic	Measure
Enquiries to the economic development team	Number
City Centre marketing activities	Number
Programs/events/initiatives provided for businesses	Number
Communication/information provided for industry	Number

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
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	✓	✓	✓
Facilitate 6 degrees programs and activities to empower and support business	✓	✓	✓
Develop and use an investment prospectus for the Coffs Harbour LGA	✓	✓	✓

Support tourism and destination management



Responsible officer: Section Leader Economic Development and Tourism

Does legislation require us to provide this service? No

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 supporting our visitor economy businesses and delivering a strong brand which can be marketed to consumers, the media, trade and industry.

We, often in partnership with industry:

- Market the Coffs Coast to potential holiday, event and business visitors
- Provide visitor information services
- Maintain the Coffs Coast visitor website, app and digital kiosks
- Seek strategic direction through industry working groups
- Advocate on behalf of the tourism industry
- Deliver tourism industry development and engagement programs
- Maintain the Coffs Coast's ECO Destination certification.

What you think (2022 Community Scorecards)

Tourism and destination marketing



Coffs Harbour City Council 48

Industry average 49

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Visitation	Number	1.8m	1.9m	1.9m
Tourism economic value	\$	\$455m	\$460m	\$460m

Statistic	Measure
Activities/events provided for visitor economy businesses	Number
Communication/information provided for industry	Number
Marketing activities for visitor attraction	Number

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Implement Tourism Strategic Plan	✓	✓	✓
Implement and review Destination Marketing Plan	✓	✓	✓
Tourism and visitor economy data reporting and review	✓	✓	✓
Renew ECO Destination certification	✓	✓	✓



11. Theme - 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 spaces 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
- Coffs Harbour Local Environmental Plan 2013
- Coffs Harbour Development Control Plan

- Coffs Coast Region Resource Recovery and Waste Management Strategy
- Street Tree Masterplan
- Open Space Strategy
- Weeds Action Plan
- Plans of Management
- Asset Management Strategy
- Property Strategy

Services

- Assess development
- Certify buildings
- Plan and manage waste services
- Deliver, maintain and operate sewer assets
- Deliver, maintain and operate water assets
- Deliver and maintain natural area assets
- Maintain stormwater and flood mitigation assets
- Plan and maintain botanic gardens
- Place and natural resource planning

Assess development



Responsible officer: Section Leader Development Assessment
Does legislation require us to provide this service? Yes

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
- 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, via email and over the phone. We also have a 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.

What you think (2022 Community Scorecards)

Planning and building approvals



City of Coffs Harbour	32
Industry average	45

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Development applications processed within 40 days (new residential)	%	80	80	80
Development applications processed within 90 days (new commercial)	%	80	80	80

Certify buildings



Responsible officer: Section Leader Development Assessment
Does legislation require us to provide this service? Yes

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.

What you think (2022 Community Scorecards)

Planning and building approvals



City of Coffs Harbour	32
Industry average	45

Measures of success

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

Statistic	Measure
Occupation certificates (residential) issued	Number

Plan and manage waste services



Responsible officer: Section Leader Waste Services
Does legislation require us to provide this service? Yes

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
- Our public infrastructure is maintained for its current purpose and for future generations (sustainable community leadership)
- Our limited resources are targeted to where they are needed most (sustainable community leadership)

How is the service delivered?

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

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.

We aim to provide the community with the waste facilities and service they need.

We plan, design and oversee the ongoing operation of waste services. We manage the community's waste responsibly, focussing on best value, risk and sustainability.

What you think (2022 Community Scorecards)

Waste and recycling services



City of Coffs Harbour	43
Industry average	64

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Breaches of Environmental Protection License (monthly measure)	Number	0	0	0
Unresolved odour complaints (monthly measure)	Number	0	0	0

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Plan the waste transfer station for the City	✓	✓	✓
Review and update 'Resource and Waste Management strategy 2015-2027' including engagement	✓		
Review waste service data management and systems capability	✓		
Review operations of Woolgoolga Waste Transfer Station		✓	



Deliver, maintain and operate sewer assets

Responsible officer: Section Leader Water and Wastewater
Does legislation require us to provide this service? Yes

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
- Our public infrastructure is maintained for its current purpose and for future generations (sustainable community leadership)
- Our limited resources are targeted to where they are needed most (sustainable community leadership)

How is the service delivered?

We deliver projects for new or existing sewer assets. We aim to provide the community with the facilities and services they need.

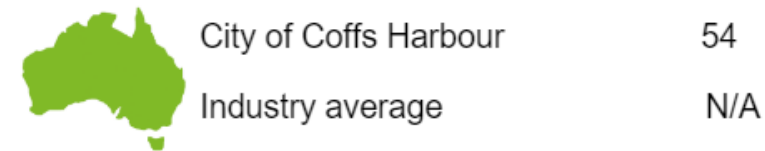
We plan, design and oversee the ongoing operation of sewer assets. We manage the community’s assets responsibly, focussing on best value, risk and sustainability.

Our goal is to protect the community, its health and the environment. We operate 3 sewage schemes at Coffs Harbour, Woolgoolga and Moonee. Each scheme has a water reclamation plant, treating sewage before returning the treated effluent to the environment 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 sewage pumps, recycled water connections and effluent pump-out.

What you think (2022 Community Scorecards)

Water supply, stormwater and sewerage



Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Breaches of Environmental Protection License (monthly measure)	Number	0	0	0
Unresolved sewer odour complaints (monthly measure)	Number	0	0	0

Deliver, maintain and operate water assets



Responsible officer: Section Leader Water and Wastewater
Does legislation require us to provide this service? Yes

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
- Our public infrastructure is maintained for its current purpose and for future generations (sustainable community leadership)
- Our limited resources are targeted to where they are needed most (sustainable community leadership)

How is the service delivered?

We deliver projects for new or existing water assets. We aim to provide the community with the facilities and services they need.

We plan, design and oversee the ongoing operation of water assets. We manage the community's assets responsibly, focussing on best value, risk and sustainability.

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, public health and the environment.

We provide drinking water to all urban areas along the coastal strip from Corindi Beach 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 and renewing water infrastructure.

What you think (2022 Community Scorecards)

Water supply, stormwater and sewerage



City of Coffs Harbour

54

Industry average

N/A

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Compliance with the City's Drinking Water Quality Assurance Program	%	100	100	100
Drinking water quality operational test result compliance with the ADWG Health Guideline Values	%	100	100	100
Main breaks per 100 km (less than national median per 100 km)	Number	<20	<20	<20
Unresolved water quality complaints (odour, colour, taste)	Number	<5	<5	<5

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Implement new Integrated Water Cycle Management Strategy	✓		
Investigate technology to improve backflow management	✓		
Investigate smart metering			✓

Deliver and maintain natural area assets



Responsible officer: Section Leader Open Space Services
Does legislation require us to provide this service? Yes

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
- Our public infrastructure is maintained for its current purpose and for future generations (sustainable community leadership)
- Our limited resources are targeted to where they are needed most (sustainable community leadership)

How is the service delivered?

We deliver projects for new or existing natural area assets. We aim to provide the community with the facilities and services they need.

We plan, design and oversee the ongoing operation of natural area assets. We manage the community's assets responsibly, focussing on best value, risk and sustainability.

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.

We are a member of the Coffs Coast Regional Park Trust Board that protects 27 kilometres of coastal strip. It stretches from Macauleys Headland in the south to Corindi Beach in the north. The Park provides walking tracks and beach access for the community and visitors to the region. NSW National Parks and Wildlife Service and the City manages the park on behalf of the Board. We provide and

maintain facilities and infrastructure in the park, and provide secretariat services to the Board.

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

Mowing is done every 8-10 weeks, in late September to May.

What you think (2022 Community Scorecards)

Preserving and protecting the natural environment



City of Coffs Harbour

47

Industry average

55

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Enquiries that remain unresolved each quarter	Number	0	0	0

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Reserve restoration Newports Creek	✓		
Revegetation Loaders Lane Reserve	✓		
Bush regeneration (fox control)	✓	✓	✓
Save Our Species (SOS) Greenery Nomads (Flying Fox)	✓	✓	✓
Improving Diversity within CHCC Bushland Reserves	✓		
Manage Key environmental weeds within City managed lands	✓		
Supporting Community Landcare Actions in the Coffs Harbour LGA	✓		
Korora Lagoons remediation project	✓	✓	

Deliver and maintain stormwater and flood mitigation assets



Responsible officer: Section Leader Water and Wastewater
Does legislation require us to provide this service? Yes

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
- Our public infrastructure is maintained for its current purpose and for future generations (sustainable community leadership)
- Our limited resources are targeted to where they are needed most (sustainable community leadership)

How is the service delivered?

We deliver projects for new or existing stormwater and flood mitigation assets. We aim to provide the community with the facilities and services they need.

We plan, design and oversee the ongoing operation of stormwater and flood mitigation assets. We manage the community's assets responsibly, focussing on best value, risk and sustainability.

We manage storm water when it is discharged onto public land (roads and 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 of 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.

What you think (2022 Community Scorecards)

Water supply, stormwater and sewerage



City of Coffs Harbour

54

Industry average

N/A

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Maintain detention basins – complaints or defects	Number	0	0	0

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Prepare and review existing Dam Safety Operation and Maintenance Plans	✓		
Prepare and review existing Dam safety Emergency Plans	✓	✓	✓

Plan and maintain botanic gardens



Responsible officer: Section Leader Open Space Services
Does legislation require us to provide this service? Yes

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
- Our public infrastructure is maintained for its current purpose and for future generations (sustainable community leadership)
- Our limited resources are targeted to where they are needed most (sustainable community leadership)

How is the service delivered?

We deliver projects for new or existing botanic garden assets. We aim to provide the community with the facilities and services they need.

We plan, design and oversee the ongoing operation of the botanic garden. We manage the community's assets responsibly, focussing on best value, risk and sustainability.

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.

What you think (2022 Community Scorecards)

Playgrounds, parks and reserves



City of Coffs Harbour 60

Industry average 68

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Deliver curriculum-based school activities with school children visiting gardens	Number per year	1,500	1,500	1,500

Place and natural resource planning



Responsible officer: Section Leader Local Planning
Does legislation require us to provide this service? Yes

CSP outcomes met by this service

- Gumbaynggirr 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 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)

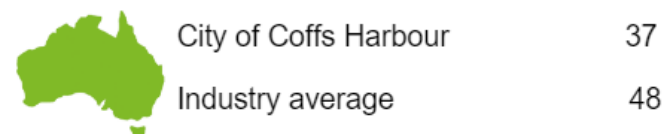
How is the service delivered?

We create strategies and planning controls that aim to "shape place", creating a sustainable future aligned with the community's needs. We also advocate for the community's benefit and are working towards reconciliation with our First Nation people.

These strategies and actions guide social cohesion, 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.

What you think (2022 Community Scorecards)

Managing responsible growth and development



Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Multi-unit dwellings as a percentage of new development is increasing.	%	20	25	30

Statistics	Measure
Proponent-led LEP amendments	Number
Local Strategic Planning Statement actions delivered	Number

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26	2026-27
Flood Implementation Program	✓	✓	✓	✓
Biodiversity Implementation Program	✓	✓	✓	✓
Coastal Implementation Program	✓	✓	✓	✓
Growth Planning Program	✓	✓	✓	✓
Movement & Place Planning Program	✓	✓	✓	✓
Community planning program focused on vulnerable communities	✓	✓	✓	✓
Develop Council's Reconciliation Action Plan	✓			



12. 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

- Promote and engage on the City's activities and services
- Coordinate customer service requests
- Deliver and maintain roads, bridges and drains
- Deliver a positive employee experience
- Maintain car parks
- Manage buildings and property
- Manage City and provide leadership
- Manage City governance
- Manage corporate information
- Manage financial services
- Deliver technology support and improvement for the City
- Manage plant and fleet
- Deliver supporting asset services
- Provide mapping data services

Promote and engage on the City's activities and services



Responsible officer: Group Leader Engagement

Does legislation require us to provide this service? No

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
- All groups in our community are valued and have the opportunity to shape our future
- Decision-making processes are open and transparent
- Accurate data is collated and used to help effectively and strategically plan for future community needs

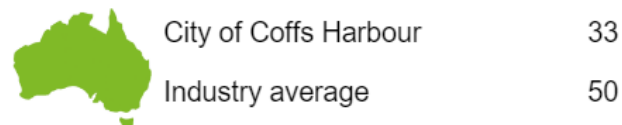
How is the service delivered?

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 City's website.

We also engage with the community and stakeholders on larger projects and plans. We provide strategic advice and coordination of the City's community engagement.

What you think (2022 Community Scorecards)

How the community is informed about what's happening in the local area



Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Growth in online corporate newsletter engagement	%	+ increase	+ increase	+ increase
Growth in corporate social media audiences	%	+ increase	+ increase	+ increase

Statistic	Measure
Engagement performance score	Yearly

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Development of new Communications Strategy	✓		
Implement new Brand design	✓		

Coordinate customer service requests



Responsible officer: Group Leader Engagement

Does legislation require us to provide this service? Yes

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)

What you think (2022 Community Scorecards)

Customer service



City of Coffs Harbour

48

Industry average

60

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Customer resolution at the first point of contact for front counter and contact centre services.	%	80	80	80
Calls made to the contact centre are abandoned	%	5	5	5

Deliver and maintain roads, bridges and drains



Responsible officer: Section Leader Transport Services
Does legislation require us to provide this service? Yes

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
- Our public infrastructure is maintained for its current purpose and for future generations
- Our limited resources are targeted to where they are needed most

How is the service delivered?

We deliver projects for new or existing road, bridge and drain assets. We aim to provide the community with the roads, bridges and drains they need.

We plan, design and oversee the ongoing safe operation of roads, bridges and drains. We manage the community's assets responsibly, focusing on best value, risk, safety and sustainability.

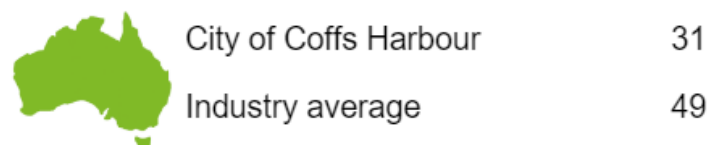
We maintain and upgrade roads based on the Delivery Program and Operational Plan. We carry out emergency work to keep roads trafficable during weather events and accidents.

Planned maintenance work such as patching potholes is done to restore assets to useable standards. Unplanned maintenance work happens when the issue is a 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.

What you think (2022 Community Scorecards)

Local roads (including bridges)



Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Bus Shelter maintenance and repairs program	✓	✓	✓
Develop and deliver annual community and road safety behavioural program	✓	✓	✓



Deliver a positive employee experience

Responsible officer: Group Leader Organisation Development
Does legislation require us to provide this service? Partially

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.

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
WHS Lost days to injury per 100 employees	Number per year	40	35	30
Leadership safety inspections	Number per year	12	12	12
Employees with excess long service leave	%	20	20	20
Employees with excess annual leave	%	15	15	15

Statistic	Measure
Staff turnover	Quarterly
Median Sick/carers leave	Quarterly

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Regular employee pulse surveys	✓	✓	✓
Develop and implement Leadership Framework	✓		
Develop and implement Trainee & Apprentice Program	✓	✓	✓
Implement City's Diversity & Inclusion Action Plan	✓	✓	✓
Prepare for Enterprise Agreement Review	✓		
Develop and implement Safety Management Systems	✓	✓	✓
Implement new Human Resources modules	✓		

Maintain car parks



Responsible officer: Section Leader Transport Services
Does legislation require us to provide this service? Yes

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 parks are treated as low urban traffic areas and are managed accordingly.

We deliver infrastructure projects that are new or renewing existing assets. We aim to provide the community with the facilities and service they need.

What you think (2022 Community Scorecards)

Overall appearance of public areas



City of Coffs Harbour	50
Industry average	N/A

Measures of success

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

Manage buildings and property



Responsible officer: Group Leader Commercial Business Units & Section Leader Open Space Services

Does legislation require us to provide this service? Yes

CSP outcomes met by this service

- Our public infrastructure is managed 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?

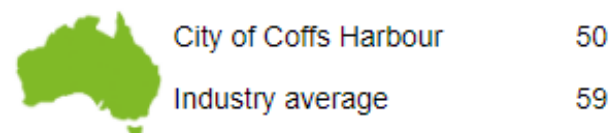
We manage over 1,000 individual land title parcels with the majority relating to public open space and roads. We also manage Crown Lands in the Coffs Harbour LGA on behalf of the NSW government. Parcels are categorised as community land, multiple use or roads, and operational land.

There are 278 buildings with uses ranging from our 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 City owned or managed land. We also look to develop land to further our strategies for the LGA. We also manage surplus or vacant land.

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

What you think (2022 Community Scorecards)

Community buildings, halls and toilets



Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Occupancy/rental rate across all City owned/ managed properties	%	90	90	90

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Develop Plans of Management for Reserves	✓		

Manage City and provide leadership



Responsible officer: General Manager
Does legislation require us to provide this service? Yes

CSP outcomes met by this service

- Decision-makers lead, govern and regulate in an ethical, equitable, transparent and accountable way
- The City's leaders advocate on its behalf, promote the LGA's interests, and secure resources and investment
- The City's leaders seek to engage and consult with the community to capture and consider a wide variety of 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?

Effective governance is key to delivering services valued by the community and in accordance within our financial capability. We have an important role in advocating on behalf of our community to the NSW and Federal governments and other relevant stakeholders. This work is often done by Councillors and the City'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, progress and our financial capability.

The leadership team makes sure the City meets all of its responsibilities, including our legislative requirements. This includes delivering integrated corporate planning and reporting documents.

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

What you think (2022 Community Scorecards)

Council's leadership



City of Coffs Harbour	31
Industry average	48

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Community wellbeing survey — quality of life	%	Increase	Increase	Increase
Councillors attend Council meetings	% of attendance	75	75	75
Citizenship ceremonies held	Number of ceremonies	3	3	3

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Community Strategic Plan 2036		✓	✓
Delivery Program and Operational Plan 2026 - 2029		✓	✓

Manage City governance



Responsible officer: Group Leader Governance

Does legislation require us to provide this service? Yes

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
- Our leaders seek to engage and consult with the whole community to capture and consider all view points

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 the City'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.

What you think (2022 Community Scorecards)

Governing organisation



Coffs Harbour City Council 40

Industry average 55

Measures of success

Statistic	Measure
Number of Council meetings held	Six monthly
Councillor attendance at meetings and briefings	Six monthly
Formal GIPA applications	Six monthly

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Coordinate Local Government election		✓	

Manage corporate information



Responsible officer: Group Leader Engagement

Does legislation require us to provide this service? Yes

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 view points
- Decision-making processes are open and transparent

How is the service delivered?

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

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

Manage financial services



Responsible officer: Chief Financial Officer
Does legislation require us to provide this service? Partially

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
- As informed consumers, we reduce our impact on the environment without affecting quality of life (a place for community)
- Decision-makers lead, govern and regulate in an ethical, equitable, transparent and accountable way
- As informed consumers, we reduce our impact on the environment without affecting quality of life (a place for community)
- Decision-makers lead, govern and regulate in an ethical, equitable, transparent and accountable way

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, City revenue and expenditure processes, credit cards and manage payroll.

We also ensure our procurement services are sustainable and provide value for money for the City.

What you think (2022 Community Scorecards)

Council's leadership



City of Coffs Harbour

N/A

Industry average

48

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Return on investment (> current benchmark return)	%	+	+	+
Overdue rates and annual charges	%	<7	<7	<7
Financial statutory reporting completed on time	%	100	100	100
Suppliers are paid in accordance with the City's payment terms	%	95	95	95
Deliver a balanced budget for the City's General Fund	Yes/No	Yes	Yes	Yes
Capital works listed in OP delivered on budget and within the City's financial capability	%	>90	>90	>90

Statistic	Measure
Corporate emissions	Yearly

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Review and update the Renewable Energy and Emissions Reduction Plan		✓	✓

Deliver technology support and improvement for the City



Responsible officer: Group Leader Business Systems
Does legislation require us to provide this service? No

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 support is priority-based.

We also drive innovation through digitisation, prototyping, building capability in business improvement techniques, conducting identified service reviews annually, and supporting process mapping to improve efficiency.

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Positive customer satisfaction is 80% or higher	%	80	80	80
System availability or uptime	%	98	98	98
Complete service reviews as scheduled	%	100	100	100

Statistics	Measure
Number of service desk requests	Quarterly
Response times – percentage dealt with within 4 hours during business hours	Quarterly

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Improve business processes and operational efficiencies by migrating, upgrading and integrating business applications into the TechnologyOne platform	✓	✓	✓
Network, system and infrastructure upgrades	✓	✓	✓
Improve Information Security within City's systems to advance our maturity against the ACSC guidelines	✓	✓	✓
Service Review program	✓	✓	✓

Manage plant and fleet



Responsible officer: Chief Financial Officer

Does legislation require us to provide this service? No

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 city (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.

Measures of success

KPI	Measure	2023-24	2024-25	2025-26
Plant and vehicle servicing carried out within 7 days of request	%	100	100	100

Statistic	Measure
Annual comparison of internal versus external plant hire costs	Yearly

Deliver supporting asset services



Responsible officer: Section Leader Asset Services
Does legislation require us to provide this service? Partially

CSP outcomes met by this service

- 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
- Our limited resources are targeted to where they are needed most
- Best practice and innovation are used to deliver value for money

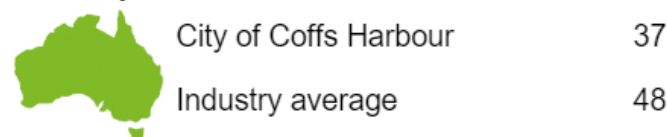
How is the service delivered?

We support managing the community's assets responsibly, focusing on best value, risk and sustainability. We develop, implement and maintain the asset management and project management systems including the Asset Management Strategy and the Asset Register, the 10-year capital projects list and capital data for the Delivery Program and Operational Plan.

We also prepare and design projects and ensure compliance with legislation, standards and guidelines.

What you think (2022 Community Scorecards)

Managing responsible growth and development



Measures of success

KPI	Measure	2023-24	2024-25	2025-26
CAPEX project capitalisation	%	100	100	100
Completion of financial revaluation	%	100	100	100
Project status reporting	%	100	100	100
Asset management steering group meetings	%	>75	>75	>75
Infrastructure projects with detail design prepared for project delivery in OP	%	30	60	80
Capital projects listed in OP delivered on time and budget	%	>80	>80	>80

Statistic	Measure
ABS – Quarterly construction costings data	Quarterly
National local roads data system (30 Nov)	Yearly
Infrastructure renewal ratio	Yearly

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Upgrade from Arcmap to GIS Pro	✓		
Review asset register data for water and sewer (completed by June 2023)	✓		
Mapping of the waste facility services and lines	✓		
Asset ownership data updates	✓		
TfNSW Boatramp Carpark Handover and Asset capitalisation	✓		
Strategic SAP (W&S)	✓	✓	
Review smart technology trials for LED streetlight	✓		
Asset Condition Assessments – General		✓	✓
Monitor Levels of Service Statement for AMPs		✓	✓
Embed risk management at all levels of asset management with new processes		✓	✓
Asset revaluation		✓	✓
Review of Design Specifications for all asset portfolios	✓		

Provide mapping data services



Responsible officer: Group Leader Business Systems
Does legislation require us to provide this service? No

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 outcomes for the community.

How is the service delivered?

Our online mapping system allows everyone to access property information such as connections 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, provide access to externally sourced aerial photography, and also manage new rural house numbers.

What you think (2022 Community Scorecards)

Customer service



City of Coffs Harbour	48
Industry average	60

Measures of success

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

Significant projects for Delivery Program

Projects	2023-24	2024-25	2025-26
Deliver spatial projects	✓	✓	✓
Move to state-based cadastre	✓		
Obtain new LIDAR data		✓	
Obtain new Aerial Photography		✓	

13. Forecast

Please see our attachments for our four-year budget forecasts

14. Evaluation

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

We are required to report on its progress in implementing actions in the Delivery Program and Operational Plan. The Delivery Program and 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 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

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:

- The City's Community Scorecards (survey) measuring resident perception of City performance and satisfaction and importance ratings for service delivery and for directly meeting CSP outcomes.
- The condition and fitness for purpose of the City'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 City 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

We are committed to enhancing our metrics base through new technology and projects to gather better data and new metrics and data will be added to the Delivery Program and Operational Plan as they are created.

15. Capital projects for each year of the Delivery Program

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.

Capital asset projects 2023/24

Project/Program Description	23/24 Budget	Asset Type
Sportz Central Upgrade	\$5,132,351	Open Spaces
Major Plant Purchases	\$4,479,694	Manage Plant and Fleet
Brelsford Park (stage 1 works) - water feature, walkways & seating areas	\$4,197,093	Open Spaces
North Boambee Valley Sewer infrastructure	\$200,000	Sewer
Hogbin Dr / De Haviland Way Roundabout	\$2,868,746	Transport
Bobo Bridge Renewal	\$2,660,984	Bridges
North Boambee Valley Flood detention basin	\$943,700	Stormwater and Flooding
Community Local Infrastructure Recovery Program (CLIRP)	\$2,008,769	Open Spaces
Road resealing program	\$2,000,643	Transport
Renew Englands Park, Coffs Creek seawall & boardwalk (Stage 1 works)	\$1,941,000	Open Spaces
Woolgoolga WRP Sludge dewatering unit	\$750,000	Sewer
Centenary Dr Woolgoolga Intersection Upgrade	\$1,600,000	Transport
Coffs Water Reclamation Plant drying beds for liquid waste investigation	\$595,924	Sewer
Old Coast 1 Bridge Renewal	\$1,048,837	Bridges
New walkway connecting Woolgoolga Beach and Headland (Woolgoolga Whale Trail)	\$1,028,199	Open Spaces
Roads to Recovery Program	\$892,096	Transport
Wiigulga to Poundyard Creek New Sewer	\$500,000	Sewer
Sewer Main pipe relining on poor condition sewer pipes	\$500,000	Sewer
Park Beach Holiday Park new pool complex	\$850,000	Buildings
39 Fishermans Dr Emerald BCH Sewer Main Renewal	\$60,000	Sewer

Project/Program Description	23/24 Budget	Asset Type
Sewer Manhole Relining	\$300,000	Sewer
Craigies Bridge Renewal	\$251,684	Bridges
Computer Hardware and Software Renewal	\$701,835	Manage Information and Comms Technology
Old Coast 2 Bridge Renewal	\$677,200	Bridges
Coffs Coast Regional Park (CCRP) Asset renewal works	\$675,000	Open Spaces
Jetty Strip Detailed Design	\$472,891	Transport
Renew Recycled Water Main Coffs WRP to Jetty	\$150,000	Sewer
Poidevins Bridge Renewal	\$604,022	Bridges
Renew various building minor assets	\$600,000	Buildings
Sawtell Railway Crossing Rising Main Renewal	\$250,000	Sewer
Orlando St pavement renewal	\$587,868	Transport
Little Nymboida Bridge Renewal	\$579,992	Bridges
Pollack Esplanade, Woolgoolga curve widening	\$325,000	Transport
Major road maintenance works	\$532,000	Transport
Minorie Drive SPS Inlet Upgrade & Storage	\$245,000	Sewer
Sewer Pump Stations Telemetry & Radio Renewals	\$30,000	Sewer
Woolgoolga WRP Automatic Entry Gates	\$200,000	Sewer
Coffs Harbour Airport Enterprise Park Development	\$500,000	Other Road Assets
Hogbin Drive Koala Fence	\$498,375	Transport
Coffs Water Reclamation Plant Replace Fibreglass Walkways	\$200,000	Sewer
Regional Roads Repair Program	\$427,550	Transport
York St - Football & Athletics Facility	\$425,828	Open Spaces
Taylors Bridge Renewal	\$200,000	Bridges

Project/Program Description	23/24 Budget	Asset Type
Renew Mullawarra Reserve amenities, picnic facilities, beach access and car park.	\$400,000	Open Spaces
Adelines Way sewer renewal	\$180,000	Sewer
Archers Bridge	\$382,201	Bridges
Boambee Creek footbridge renew	\$380,000	Footbridges
Community Infrastructure Grants	\$370,245	Community And Cultural Facility Planning
Becketts Bridge Renewal	\$215,408	Bridges
Coffs Water Reclamation Plant Refurbishment	\$350,000	Sewer
Fiddaman Rd SPS Pump & Switchboard	\$150,000	Sewer
Harbour Drive signalised pedestrian crossing	\$411,148	Transport
Echo Ridge Ulong culvert renewal	\$75,000	Transport
Frances Street Rehabilitation	\$310,000	Transport
Fishermans Drive, Emerald Sewer Main Upgrade	\$120,000	Sewer
Corporate Software Investment Fund	\$275,000	Manage Information and Comms Technology
Brodie Dr - Penn CI Renew Sewer Crossing Rd	\$30,000	Sewer
RFS renewal Nana Glen and Orara Stations	\$260,000	Buildings
Transport Investigation & Planning	\$260,000	Transport
Angus Mcleod PI - Sewer Main Renewal	\$30,000	Sewer
Landfill Gas System Upgrade	\$250,000	Waste
Rushton Ave Moonee SPS Pump & SB Renewal	\$120,000	Sewer
SPS 3029 Eggins Dr Upgrade Pumps & Well	\$100,000	Sewer
Renew various assets at Park Beach Holiday Park	\$200,000	Buildings
Sewage Pump Station Safety Lids Renewal	\$100,000	Sewer
Unsealed Roads renewal and resheet	\$240,112	Transport
York St - Amenities	\$270,112	Buildings
Englands Rd Landfill Facility supplementary alternative daily cover equipment	\$225,000	Waste
Lifeguard Towers Renewal - multiyear program (Yr.1 Coffs Harbour / Yr.2 Sawtell / Yr.3 Red Rock)	\$213,264	Buildings
Orara Way Nana Glen Pavement Renewal	\$210,000	Transport
Library Collections (service uplift for Yarrila Place)	\$202,000	Deliver Community and Cultural Services
105 Argyll Street Creek Erosion Repair	\$200,000	Stormwater and Flooding
Moonee Water Reclamation Plant Tertiary Filter Renewal	\$100,000	Sewer
Contribution to Amenities Sewer Pump Station	\$100,000	Sewer

Project/Program Description	23/24 Budget	Asset Type
Woolgoolga Water Reclamation Plant PLC and Code replacement	\$100,000	Sewer
SPS1012 Midway Drive renewal	\$80,000	Sewer
Coffs Water Reclamation Plant Refurbishment	\$75,000	Sewer
Arrawarra Rd ARR SPS 3027 Pumps Renewal	\$70,000	Sewer
Renew Lowanna tennis court, new court to be line marked for multi-use	\$186,045	Open Spaces
Footpath major repairs	\$185,000	Transport
Upgrade alum storage tanks at Moonee Water Reclamation Plant	\$60,000	Sewer
New Flood Gauges - various locations	\$177,150	Stormwater and Flooding
City Centre Laneway Lighting	\$160,000	Transport
Moonee Water Reclamation Plant upgrade	\$60,000	Sewer
Coffs Harbour Waste Transfer Station Planning	\$150,000	Waste
Sewer pump station 2024 Sawtell Pump Renewal	\$55,000	Sewer
Renew Wi-Fi network at Sawtell Beach Holiday Park	\$150,000	Buildings
BIG4 Park Beach Holiday Park – Road Renewal	\$150,000	Buildings
Moonee Water Reclamation Chlorine Room Upgrade	\$50,000	Sewer
Moonee Water Reclamation Plant Lime Clarifier Removal	\$50,000	Sewer
Automation of mechanical controls Moonee Water Reclamation Plant	\$50,000	Sewer
Planning of various Building renewal projects	\$146,600	Buildings
Environmental Laboratory equipment replacement	\$140,000	Deliver Commercial Services
Planning of various Open Spaces renewal projects	\$127,908	Open Spaces
Stormwater pipe renewal at Coff Street	\$125,000	Stormwater and Flooding
Replace inlet screen at Coffs Water Reclamation Plant	\$50,000	Sewer
Coffs Water Reclamation Plant Lower ditch inlet flow meters	\$50,000	Sewer
Woolgoolga Water Reclamation Plant Refurbishment	\$40,000	Sewer
Woolgoolga Water Reclamation Plant Actuator	\$40,000	Sewer
Sewer Pump Station 2012 Renewal	\$30,000	Sewer
Woolgoolga Water Reclamation Plant Control Room Upgrades	\$30,000	Sewer
Lyons Road pavement repairs	\$120,000	Transport
Harbour Drive City Centre new seating	\$115,000	Open Spaces
Sandy Beach Active Youth Space	\$105,468	Open Spaces

Project/Program Description	23/24 Budget	Asset Type
Woolgoolga Sports Field Sewer Pump Station Renewal	\$100,000	Buildings
Woolgoolga Lakeside footpath	\$100,000	Transport
52 Toormina Road pipeline and driveway repair	\$100,000	Stormwater and Flooding
Shell Cove Lane, Korora - Sewer Main	\$30,000	Sewer
Coffs Water Reclamation Plant recoat inlet chambers to prevent corrosion	\$30,000	Sewer
Ocean View Cr Emerald Beach Relocate sewer main	\$25,000	Sewer
Renew various Villas at Park Beach Holiday Park	\$100,000	Buildings
Sawtell Beach Holiday Park renew amenities hot water system (Stage 2)	\$80,000	Buildings
Chlorine Analyser Upgrades for Woolgoolga Water Reclamation Plant	\$20,000	Sewer
JMT Aircon Renewal	\$95,881	Buildings
New footpaths	\$93,326	Transport
North Boambee Road road raising & infrastructure works	\$91,000	Transport
Pacific Bay Pump Station 1061 Roof Renew	\$20,000	Sewer
BIG4 Sawtell Beach Holiday Park - Hot Water System Upgrade	\$20,000	Buildings
Walco Drive Pump Station 2005 Building Renew	\$20,000	Sewer
Rural Fire Service Upgrades	\$80,000	Emergency Services
Jetty Structure Refurb Detailed Design	\$78,518	Open Spaces
Woolgoolga Creek Road embankment renewal	\$70,000	Transport
Moonee Water Reclamation Plant shelter for backup generator	\$20,000	Sewer
Chemical Dosing Skid for Moonee Water Reclamation Plant	\$20,000	Sewer
Flood Mitigation Works - Flash Flooding Warning System Upgrade	\$65,000	Stormwater and Flooding
Woolgoolga water reclamation plant sludge handling facility	\$15,000	Sewer
Jetty Memorial Theatre Improvements	\$62,158	Buildings
Shannon Creek Dam Spillway Renewal	\$3,600,000	Water
Island Road Footbridge renewal	\$60,000	Transport
Sandy Beach Cycleway New	\$60,000	Transport
Roberts Hill Reservoir Refurbishment	\$1,200,000	Water
Toormina Reservoir Refurbishment	\$750,000	Water
BIG4 Sawtell Beach Holiday Park - Villa Renewal	\$60,000	Buildings
Woolgoolga Holiday Park Old Camp Kitchen upgrade	\$60,000	Buildings

Project/Program Description	23/24 Budget	Asset Type
Yarrila Place additional library equipment	\$60,000	Buildings
Arararra Rd 200dia Water Main renewal	\$900,000	Water
Community Village City Venues Capital Renewal	\$50,000	Buildings
Hills Beach Reserve. Korora Concept Design	\$50,000	Open Spaces
Emerald Beach Reserve Detail Design	\$50,000	Open Spaces
Lyons Rd, North Bonville Road Intersection & Cycleway	\$50,000	Transport
Nana Glen Bypass Watermain Renewal	\$320,000	Water
Lyons Rd 300dia Water Main Renew	\$750,000	Water
Marcia St to Coffs Watermain	\$450,000	Water
Buchanans Road WM William Sharpe to Roberts Hill	\$500,000	Water
Nana Glen Reservoir Refurbishment	\$400,000	Water
Gordon St - Harbour Dr to Park Ave WM	\$350,000	Water
Karangi Dam Scour Valve	\$315,000	Water
Karangi Water Treatment Plant Refurbishment - Walkways	\$200,000	Water
Chlorine Booster Emerald Beach Renewal	\$200,000	Water
Woolgoolga Lakeside Holiday Park various asset renewal	\$50,000	Buildings
Lake Rd Woolgoolga Lakeside Picnic area renewal	\$50,000	Open Spaces
Greys Road Woolgoolga pavement renewal	\$50,000	Transport
Moonee Beach Cycleway retainer	\$47,000	Cycleways
Bus stop upgrades	\$41,667	Transport
Pacific Bay - Highway 450dia Water Main Replacement	\$199,000	Water
Karangi Dam Piezometer Equipment Upgrade	\$150,000	Water
Cochranes Pool Pumping Station Refurbish	\$150,000	Water
Emergency Operations Centre Upgrade	\$38,217	Buildings
Pacific Bay - Highway 200dia Water Main Replacement	\$149,000	Water
Renewal of library IT equipment and digital assets	\$34,280	Deliver Community and Cultural Services
Sawtell Wifi	\$60,000	Commercial Services
Toormina Velodrome asphalt rejuvenation to improve safety and extend life of asphalt	\$30,000	Open Spaces
West Woolgoolga Newmans Rd Intersection	\$30,000	Transport
Karangi Water Treatment Plant Caustic & Fluoride Skid Replacement	\$120,000	Water
Operation of duplicate water main from Karangi WTP to RHBT	\$120,000	Water
Karangi Water Treatment Plant Refurbishment - Plenum Floor Grout	\$80,000	Water

Project/Program Description	23/24 Budget	Asset Type
NYM Nymboida Weir Acquisition and Repair	\$70,000	Water
Yarrila Place Cultural and Civic Space	\$26,391	Buildings
Karangie Dam replace guard and handrails, stairways and valve chamber lids to comply to WHS standards.	\$60,000	Water
Sawtell Road Toormina upgrade	\$25,000	Transport
Lyons Rd Toormina 250dia Water Main Extension	\$50,000	Water
Arrawarra Rd 200dia Water Main Renew (Stage 2)	\$50,000	Water
Solitary Islands Way Mullaway to Arrawarra Beach Road Watermain Renewal	\$50,000	Water
Ultrasonic level sensors for seepage monitoring at Karangie Dam	\$40,000	Water
Ocean Pde 225dia Water Main Retic Renewal	\$40,000	Water
NYM Nymboida Weir Acquisition and Repair	\$70,000	Water
Campbells Close Korora DN250 Crossing	\$35,000	Water
Roselands Drive to Spagnolos Road water main	\$30,000	Water
Macauleys Reservoir Inlet Valve Renewal	\$25,000	Water
Arrawarra Beach Rd 150WM Extn	\$20,000	Water
Supply and install an actuator or check valve on RWSS.	\$20,000	Water
Developer Contributions Corindi Roads	\$15,196	Transport
Flood warning system equipment replacements	\$15,000	Stormwater and Flooding
Digital visitor information kiosks	\$15,000	
Geotech investigation at Red Hill Balance Tank site to prevent erosion.	\$20,000	Water
Lifeguard beach patrol equipment renewal	\$10,000	Deliver Community and Cultural Services
Diggers Beach Road Coffs Harbour sculpture replacement	\$10,000	Open Spaces
Renew Coffs Harbour Pool heating system	\$797,308	Open Spaces
Pitt Street Park, Coffs Harbour multi-purpose courts, picnic setting, seating & table tennis	\$113,832	Open Spaces
Strawberry Close Woolgoolga SW Pipe Renewal	\$120,000	Stormwater and Flooding
LRCI Hogbin Dr Solar Lighting	\$40,000	Transport
North Boambee Valley Water Trunk Mains	\$300,000	Water
Park Beach HP - Ensuite replacement	\$70,000	Buildings
Wiigulga Sports Complex	\$84,000	Buildings
Jetty Strip and First Avenue, Sawtell Streetscape Renovations	\$200,000	Open Spaces
Total budget	\$69,031,715	

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

Capital asset projects 2024/25

Project/Program Description	24/25 Budget	Asset Type
Mildura St Sewer Pump Station Overflow	\$250,000	Sewer
Melaleuca Avenue Foot Bridge Replacement	\$541,936	Transport
Jetty Sewer Rising Main 600dia Renewal	\$2,050,000	Sewer
Recycled Water Main Coffs WRP to Jetty Renewal	\$1,050,000	Sewer
Lyons Rd, North Bonville Road Intersection & Cycleway	\$900,000	Transport
Coramba Recreation Reserve car parking renewal	\$140,000	Open Spaces
S7.11 Nana Glen Equestrian Centre Earthworks	\$350,000	Open Spaces
Renew Nana Glen Sportsground amenities	\$794,000	Buildings
Roberts Hill Reservoir Refurbishment	\$650,000	Water
Sawtell Road new kerb and drainage	\$492,978	Transport
Roads to Recovery - Sawtell Road	\$1,482,096	Transport
Park Beach Holiday Park Villas - new	\$550,000	Buildings
Nile Laneway drainage repair and upgrade works	\$300,000	Stormwater and Flooding
Hogbin Dr Culvert Renewal	\$337,859	Stormwater and Flooding
Macauleys Viewing deck replacement	\$75,000	Open Spaces
Melaleuca Avenue footbridge pathway	\$80,000	Transport
West Woolgoolga Newmans Rd Intersection	\$795,817	Transport
Lyons Rd watermain renew	\$600,000	Water
Sawtell Beach Holiday Park - Amenity Block Hot water System upgrade	\$80,000	Buildings
Arrawarra Beach Rd watermain extension	\$580,000	Water
Park Ave Lane Coffs Harbour public amenities upgrade	\$200,000	Open Spaces
Upper Orara Way steel archway renewal	\$490,000	Transport
Eastern Dorrigo Way Culvert Extension	\$264,356	Transport
Shannon Creek Dam Spillway Renewal	\$400,000	Water
Brelsford Park (stage 1 works) - water feature, walkways & seating areas	\$315,790	Open Spaces
Tomkins Ave 100dia Water Main Replacement	\$360,000	Water
Sawtell Beach Holiday Park WiFi	\$50,000	Buildings
Orlando Street road upgrade	\$450,000	Transport
Ocean Pde watermain Renewal	\$260,000	Water
North Boambee Road road raising & infrastructure works	\$800,000	Transport
Sawtell Beach Holiday Park General Capital Purchases	\$750,000	Buildings
Campbells Close Korora Water main	\$35,000	Water
Arthur St, Coffs Watermain Construction	\$850,000	Water

Project/Program Description	24/25 Budget	Asset Type
Replace inlet screen at Coffs WRP	\$1,500,000	Sewer
Recoat inlet chambers at Coffs WRP to prevent corrosion.	\$1,000,000	Sewer
Lyons Rd Toormina watermain extension	\$500,000	Water
Moonee Water Reclamation Plant Scada upgrade	\$20,000	Sewer
Orlando St Sewer Rising Main Removal	\$50,000	Sewer
Mullaway Reservoir Refurbishment	\$240,000	Water
Nana Lane Coffs PS-1002 Roof Renew	\$20,000	Sewer
Fish Cleaning Table Woolgoolga	\$30,000	Open Spaces
Sandy Beach Community hub carpark	\$200,000	Transport
Sewer Pump Stations Telemetry & Radio Renewals	\$200,000	Sewer
Solitary Islands Way Mullaway Water Main Renewal	\$35,000	Water
Double Crossing Creek Water Main Renewal	\$230,000	Water
Emerald Beach Lifeguard Storage Facility	\$106,000	Buildings
Ocean Pde Coffs Harbour MacNamara Park Renewal	\$100,000	Open Spaces
Red Hill Coffs Harbour Inlet duplication and outlet	\$50,000	Water
Guardrail renewals	\$133,939	Transport
MAC Film Studio Dev. Water Main	\$240,000	Water
22/23 Sealed Road Reseals	\$2,020,650	Transport
22/23 Unsealed Rd Gravel Resheet	\$242,514	Transport
Emerald Reservoir Outlet Duplication	\$35,000	Water
Emerald / Mullaway water main duplication	\$35,000	Water
Diggers Beach Reserve path linking toilet block and car park	\$50,000	Open Spaces
Coffs Coast Regional Park car park and road renewals	\$200,000	Transport
Various Open Space Infrastructure Renewal	\$500,000	Open Spaces
Various Public Amenities Upgrade Program	\$300,000	Open Spaces
Hills Beach Reserve. Korora Concept Design	\$150,000	Open Spaces
Various local playground renewals	\$300,000	Open Spaces
Carpark renewals	\$21,718	Transport
Lower Park Beach Reserve renewal	\$50,000	Open Spaces
Regional Roads Repair Program	\$427,208	Transport
Bridge Upgrades	\$1,008,183	Transport
North Boambee Valley Flood detention basin	\$1,692,450	Stormwater and Flooding
West Coffs Cycleway	\$160,000	Transport
New footpaths	\$600,000	Transport
Sandy Beach Cycleway New	\$1,074,600	Transport
Various Community Hall Renewals	\$300,000	Buildings
New soccer field, car park, access road and walkways next to Toormina Velodrome	\$805,000	Open Spaces

Project/Program Description	24/25 Budget	Asset Type
Various Sports Facility Building Renewals	\$300,000	Buildings
Carpark renewals	\$109,620	Transport
Toormina Community Hall amenities renew	\$50,000	Buildings
Renew Woolgoolga Community Center amenities	\$200,000	Buildings
Planning of various Open Spaces renewal projects	\$100,000	Open Spaces
Planning of various Building renewal projects	\$100,000	Buildings
Renewal of library IT equipment and digital assets	\$34,610	Deliver community & cultural services
Library Collections (service uplift for Yarrila Place)	\$204,000	Deliver community & cultural services
Jetty Memorial Theatre Improvements	\$63,402	Buildings
Pavement renewals	\$2,351,590	Transport
South Coffs cycleways New	\$350,000	Transport
Thompsons Road Coffs Harbour Dog Park renewal	\$70,000	Open Spaces
Community Village City Venues Capital Renewal	\$30,000	Buildings
Botanic Gardens amenities renewal	\$100,000	Buildings
Renew Coramba Cemetery amenities	\$250,000	Buildings
Woolgoolga Flood Evacuation Works Investigation and design	\$60,000	Stormwater and Flooding
Barcoo Court Toormina Levee Investigation and Design	\$30,000	Stormwater and Flooding
West Coffs Playground Stage 2 Detailed Design	\$250,000	Open Spaces
Woolgoolga Lakeside Holiday Park various asset renewal	\$300,000	Buildings
BIG4 Park Beach Holiday Park - Main Block Upgrade	\$250,000	Buildings
Featherstone Dr Waste Transfer Station	\$50,000	Waste
RMS Supplementary Roads Block grant	\$131,000	Transport
Traffic Facilities Signage & Improvement	\$5,100	Transport
North Boambee Valley Sewer infrastructure	\$1,200,000	Sewer
Woolgoolga Beach Holiday Park - Cabin new	\$400,000	Buildings
Major Plant Purchases	\$5,162,000	Manage Plant and Fleet
Angus Mcleod PI - Sewer Main Renewal	\$90,000	Sewer
Computer Hardware and Software Renewal	\$705,000	Manage Information and Comms Technology
Computer Hardware and Software (New / Upgrade)	\$300,000	Manage Information and Comms Technology
Brodie Dr - Penn CI Renew Sewer Crossing Rd	\$90,000	Sewer
Lifeguard beach patrol equipment renewal	\$10,000	Deliver community & cultural services
Storm damaged infrastructure renewal	\$342,660	Open Spaces

Project/Program Description	23/24 Budget	Asset Type
Ocean Parade Emerald Beach Relocate sewer main	\$150,000	Sewer
Park Beach Reserve combination play equipment renewal (single item)	\$60,000	Open Spaces
Environmental Laboratory equipment replacement	\$50,000	Deliver commercial services
Old Coast 1 Bridge Renewal	\$190,383	Transport
Ocean Parade Emerald Beach Relocate sewer main	\$150,000	Sewer
Taylors Bridge Renewal	\$215,400	Transport
Karangie Dam replace components	\$30,000	Water
Solitary Islands Way Mullaway to Arrawarra Beach Road Watermain Renewal	\$850,000	Water
Park Beach Road Water Main - York to Phillip St	\$280,000	Water
Fishermans Drive Emerald Beach Sewer Pump Station new pumps	\$150,000	Sewer
Renew various building minor assets	\$615,000	Buildings
Arrawarra Rd watermain Renew	\$450,000	Water
York St & San Francisco Ave Water Main Renew	\$60,000	Water
Various CCRP visitor asset renew FY23/24	\$200,000	Open Spaces
Water Headworks Infrastructure	\$2,000,000	Water
Sewer Infrastructure	\$3,000,000	Sewer
Open Space & Reserve Infrastructure Renewals	\$2,500,000	Open Spaces
Transport Renewals	\$500,000	Transport
Footpath & Cycleway Infrastructure	\$2,000,000	Transport
Total budget	\$58,991,858	

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

Capital asset projects 2025/26

Project/Program Description	25/26 Budget	Asset Type
Major Plant Purchases	\$4,513,51	Manage Plant and Fleet
Computer Hardware and Software (New / Upgrade)	\$300,000	Information and Comms Technology
Computer Hardware and Software Renewal	\$705,000	Information and Comms Technology
Renewal of library IT equipment and digital assets	\$35,320	Deliver community & cultural services
Library Collections (service uplift for Yarrila Place)	\$208,000	Deliver community & cultural services
Jetty Memorial Theatre Improvements	\$63,400	Buildings
Community Village City Venues Capital Renewal	\$33,100	Buildings
Lifeguard beach patrol equipment renewal	\$10,000	Deliver community & cultural services
Jetty Beach Lifeguard Storage Facility	\$20,000	Buildings
Cex Stadium Sand Grooving	\$90,000	Open Spaces
Various Open Space Infrastructure Renewal	\$510,000	Open Spaces
Arrawarra Beach Road Pavement Renewal	\$620,000	Transport
Boronia St Amenities	\$116,000	Open Spaces
Renew various building minor assets	\$630,375	Buildings
Pavement renewals	\$1,766,864	Transport
Carpark renewals	\$227,739	Transport
Guardrail renewals	\$137,957	Transport
Footpath Renewals	\$220,000	Transport
Various local playground renewals	\$300,000	Open Spaces
Planning of various Open Spaces renewal projects	\$100,000	Open Spaces
Various Sports Facility Building Renewals	\$300,000	Buildings
Planning of various Building renewal projects	\$100,000	Buildings
Various Community Hall Renewals	\$100,000	Buildings
Various Public Amenities Upgrade Program	\$300,000	Open Spaces
Jetty Strip Detailed Design & Infrastructure	\$1,000,000	Transport
Open Spaces and Reserve Infrastructure Renewals	\$2,500,000	Open Spaces
Moonee Canoe Facility	\$355,000	Open Spaces
Transport Renewals	\$4,500,000	Transport
Regional Roads Repair Program	\$427,208	Transport
RMS Supplementary Roads Block grant	\$131,000	Transport
Road Resealing program	\$2,061,063	Transport
Roads to Recovery Project	\$1,523,975	Transport
S7.11 South Coffs Roads	\$100,000	Transport
Unsealed Roads renewal and resheet	\$247,364	Transport
Sewer Pump Station Renewals	\$2,825,000	Sewer
Sewer Main Renewals	\$2,650,000	Sewer
Bridge Upgrades	\$1,134,023	Transport

Project/Program Description	25/26 Budget	Asset Type
North Boambee Road road raising & infrastructure works	\$7,200,000	Transport
Footpath & Cycleway Infrastructure	\$2,000,000	Transport
South Coffs cycleways New	\$350,000	Transport
New footpaths	\$600,000	Transport
West Coffs Cycleway	\$80,000	Transport
Carpark renewals	\$22,152	Transport
S7.11 Coffs Harbour Parking	\$80,000	Transport
Stormwater Renewals	\$1,000,000	Stormwater and Flooding
Flood warning system equipment replacements	\$15,000	Stormwater and Flooding
Water Headworks Infrastructure	\$5,000,000	Water
Water Treatment Plants	\$50,000	Water
Water Mains Renewals	\$1,500,000	Water
Emerald / Mullaway water main duplication	\$2,030,000	Water
Campbells Close Korora Water main	\$280,000	Water
York St & San Francisco Ave Water Main Renew	\$865,000	Water
North Boambee Valley Sewer infrastructure	\$2,700,000	Sewer
North Boambee Valley Water Infrastructure	\$1,600,000	Water
Traffic Facilities Upgrade	\$5,200	Transport
Park Beach Holiday Park General Capital Purchases	\$200,000	Buildings
Park Beach Holiday Park - Replace Vehicles	\$60,000	
Park Beach Holiday Park - Entry Statement Works	\$150,000	Buildings
Park Beach Holiday Park Villa Refurbishment	\$200,000	Buildings
Sawtell Beach Holiday Park Villas	\$600,000	Buildings
Sawtell Beach Holiday Park General Capital Purchases	\$150,000	
Environmental Laboratory equipment replacement	\$60,000	Deliver commercial services
Total Budget	\$57,659,252	

Abbreviations

Suburbs abbreviated to 3 characters eg TOO = Toormina

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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

16. Future projects (capital) seeking funding

Project description	Status of project	Funding status	Estimated funding required (2022-2026)
The Jetty Structure	Design in progress	Unfunded	\$20M
Woolgoolga Swimming Pool	Concept design completed	Unfunded	\$17.65M
Sawtell Swimming Pool	Concept design completed	Unfunded	\$17.12M
Jetty Memorial Theatre Re-development	Designed and costed	Unfunded	\$4.9M
Jetty Strip Streetscape Upgrade	Concept designed completed	Unfunded	\$20M
West Coffs Cycleway	Active Transport Plan	Unfunded	\$4.2M
Newmans Road intersection upgrade	Design Completed	Partial	\$5.7M
TOTAL ESTIMATED COST	\$89.57M		

17. Changes to the Delivery program adopted in 2023

Changes to the Delivery Program are outlined in ATT 6 Amendment Register.

