

City of Coffs Harbour

Draft 2022-2026 Delivery Program (Year 3)

Draft 2024/25 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
 girrwa yaamanga-ndi yaam wajaarr jalumbawnyarr
 ngarraynggang.
 Ngiyalagay garla-ngarraynggi yanggidamgundi
 Guuyunga, Jurruya jalumbawnyarr, giili, waybunyjigam.
 Baya ngiyalagay yilaana minggiya gunganbuwa
 ngayinggirra Girrwaanbiya; garra-buugili.

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	junga-ngarraynggi	yaanga	gungangulam ...		
City of Coffs Harbour	acknowledges	these	traditional custodians		
Wajaarrgundi	yilangandi	ngiyaa gawbarri: yaam	Gumbaynggirr	girrwa ...	
of the land	where	we meet the	Gumbaynggirr	people	
yaamanga-ndi	yaam	wajaarr	jalumbawnyarr	ngarraynggang.	
these-who	here	the land	from of old	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	garla-ngarraynggi yanggidamgundi	Guuyunga, Jurruya ...			
we	respect	their	Eldermen, Elderwomen		
jalumbawnyarr,	giili,	waybunyjigam ...			
past	present	and emerging			
Baya ngiyalagay	yilaana minggiya	gunganbuwa	ngayinggirra	Girrwaanbiya; ...	garra-buugili
Let us	hence in the heart	be friends	and sit together	with the First People	and be renewed.

Translation provided by Muurrbay Aboriginal Language and Culture

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2. 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 3)** (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 2024/25.

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**

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 describes the City's coordinated approach to realising value from its infrastructure assets.

This realisation of value requires a balance of cost, risk and performance.

The major asset lifecycle stages of planning and design, building and renewal, operations and maintenance and decommissioning and disposal are considered as part of this planning process.

The City manages 6 portfolios of infrastructure assets. These include transport, drainage, open spaces, buildings, water and wastewater, and waste. The assets have an approximate replacement value of \$2.8 billion.

Major challenges impacting the City's asset management strategies include population and infrastructure growth, rising costs, rate pegging and cost shifting.

3. 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 Local Government Area (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 3) and the 2024/25 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.

4. 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 We recognise and acknowledge the traditional custodians of the Coffs Harbour local government area.	Objective B1.1 We champion business, events, sustainability, innovation and technology to stimulate economic growth, investment and local jobs.	Objective C1.1 We create liveable spaces that are beautiful and appealing.	Objective D1.1 We foster informed and inspired leadership in our community.
Objective A1.2 We foster a sense of community, belonging, and diversity.		Objective C1.2 We undertake development that is environmentally, socially and economically responsible.	
Objective A1.3 We address the causes of disadvantage.		Objective C1.3 We collaborate to deliver opportunities for housing for all	
Objective A1.4 We enrich cultural life through art, learning and cultural endeavour.	Objective B1.2 We attract people to work, live and visit in the Coffs Harbour local government area.		Objective D1.2 We undertake effective engagement and are informed.
<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 We support our community to lead healthy active lives.	Objective B2.1 We are best prepared to exploit opportunities now and in the future.	Objective C2.1 We protect the diversity of our natural environment.	Objective D2.1 We effectively manage the planning and provision of regional public services and infrastructure.
Objective A2.2 We facilitate positive ageing.		Objective C2.2 We use resources responsibly to support a safe and stable climate.	Objective D2.2 We collaborate to achieve the best possible future for all the Coffs Harbour area.
Objective A2.3 We nurture mental health, wellbeing and social connection.			
Objective A2.4 We cultivate a safe community.			

The City's role in delivering the MyCoffs 2032

The Delivery Program and Operational Plan enable us to 'deliver 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.

5. What we plan to deliver

The 2022-2026 Delivery Program (Year 3) 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 Wastewater) 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.
- Helping drive new housing opportunities by facilitating residential release areas and urban renewal.
- Progressing Council's vision for the Jetty Foreshores to be primarily utilised for open space, recreation and passive tourism land uses with no residential accommodation within the Precinct.
- Supporting the community and City to better adapt to change – everything from waste and recycling, renewables and 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 3), we will review the Resourcing Strategy as needed.

We have also included a list of future capital projects seeking funding. If funding becomes available, Council could choose to add these projects to the Delivery Program (Year 3). This could also mean other projects are placed on hold or their timeframe shifted to be able to deliver the extra work.

The City will be open and transparent around changes to Delivery Program. For further information on how this could be done, see Section 14.

6. How to read this document

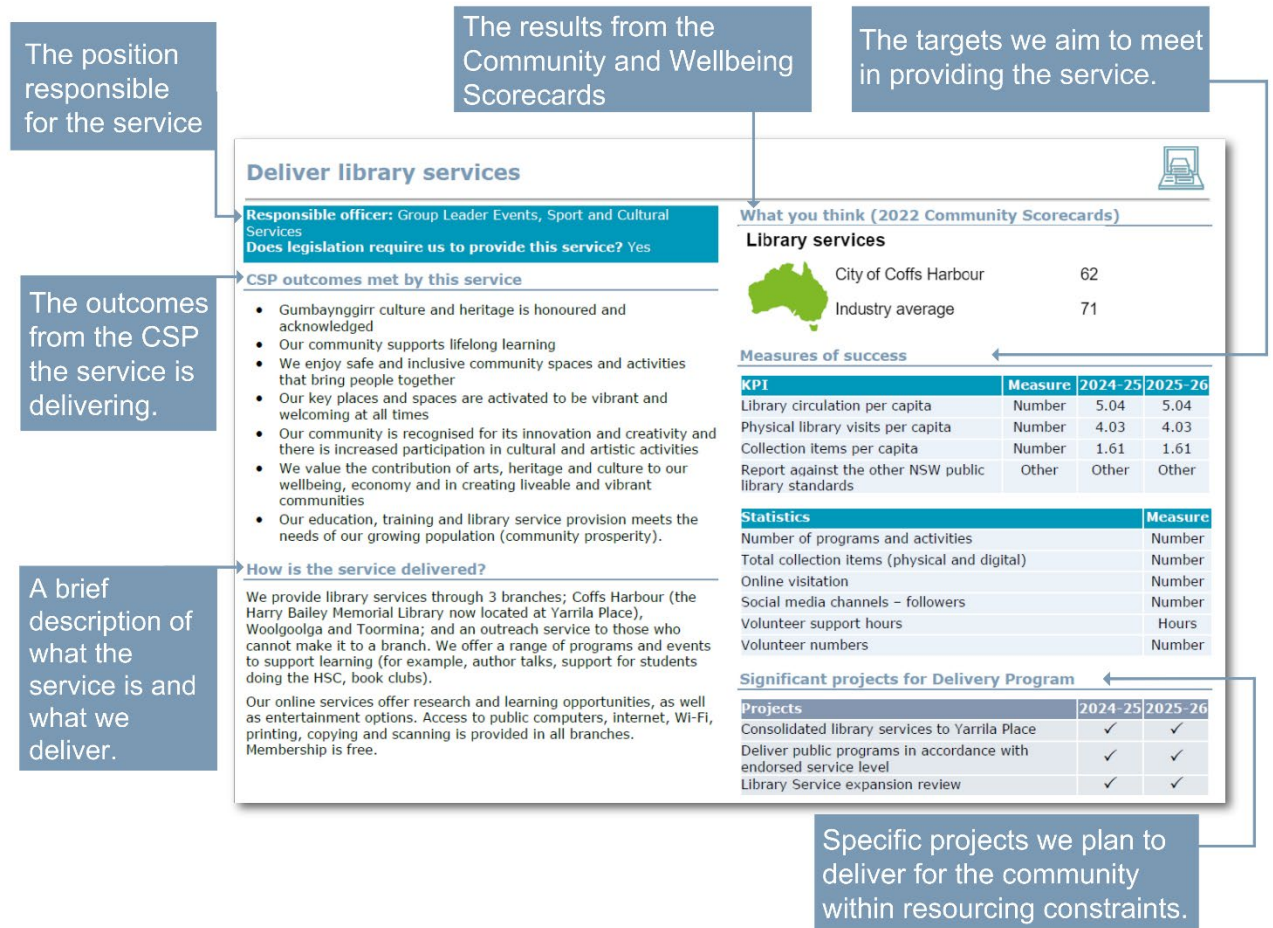
This document aligns the City’s services directly to the themes, goals, objectives and outcomes found within the CSP.

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.





7. Theme – Community Wellbeing

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

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

CSP goals

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

CSP objectives

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

City's core strategies

- Creative Coffs - Cultural Strategic Plan
- Library, Museum and Gallery Strategy
- Lifeguard Service Strategic Plan
- Jetty Memorial Theatre Strategic Plan
- Public Realm Strategy

- Disability Inclusion Action Plan
- Sawtell and Woolgoolga Swimming Pool Strategy
- Sports Facility Plan
- Community and 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, Sport and 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).

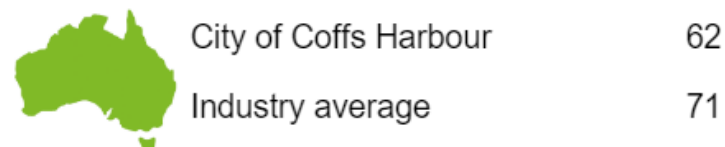
How is the service delivered?

We provide library services through 3 branches; Coffs Harbour (the Harry Bailey Memorial Library now located at Yarrila Place), 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



Measures of success

KPI	Measure	2024-25	2025-26
Library circulation per capita	Number	5.04	5.04
Physical library visits per capita	Number	4.03	4.03
Collection items per capita	Number	1.61	1.61

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

Significant projects for Delivery Program

Projects	2024-25	2025-26
Consolidated library services to Yarrila Place	✓	✓
Deliver public programs in accordance with endorsed service level	✓	✓
Library Service expansion review	✓	✓

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	2024-25	2025-26
Beach safety education programs attendance total	Number	3,200	3,232
Preventable drownings at patrolled beaches in the LGA	Number	0	0

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

Deliver museum and art gallery services



Responsible officer: Group Leader Events, Sport and 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)

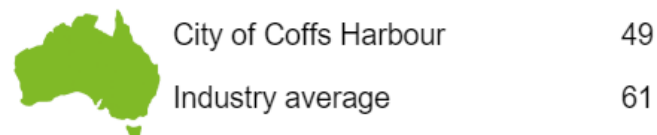
How is the service delivered?

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



Measures of success

KPI	Measure	2024-25	2025-26
Yarrila Arts and Museum (YAM) visitation	Number	45,000	45,450

Significant projects for Delivery Program

Projects	2024-25	2025-26
Consolidate museum and gallery to Yarrila Arts and Museum (YAM)	✓	
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	2024-25	2025-26
Jetty Memorial Theatre annual attendance (ticket sales)	Number	24,500	24,745

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:

- CBD Gardens (1 - 2 weeks)
- Other gardens (2 - 16 weeks)

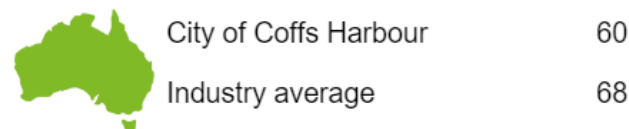
- Park mows (2 - 6 weeks)
- Roadside and reserve slashing (8 - 10 weeks)
- Playgrounds inspected (8 - 10 weeks)
- High to medium use recreational parks inspected (12 - 16 weeks)
- Foreshores barbecues cleaned 3 times a week
- Other barbecues cleaned weekly
- Public toilets cleaned and inspected daily
- Foreshores amenities inspected twice per day weekdays and daily on weekends and public holidays

Weeds are also managed, streets are cleaned (including public bins) and the Sawtell Rock pool is maintained and checked for issues.

Maintenance is proactive through inspections to identify defects. Customer requests are reviewed for risk and priority, and where appropriate, are scheduled in the maintenance program. All tree work is reactive.

What you think (2022 Community Scorecards)

Playgrounds, parks and reserves



Measures of success

KPI	Measure	2024-25	2025-26
Playground equipment not available (unserviceable)	Number	No increase	No increase
Maintenance is undertaken in accordance with schedule	%	90%	90%
Project status reporting	%	100	100
Capital projects listed in Operational Plan delivered on time and budget	%	>90	>95

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 footpaths, 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 work within available resources, we use a risk-based methodology to prioritise customer requests.

What you think (2022 Community Scorecards)

Footpaths, trails and cycleways



City of Coffs Harbour 42

Industry average 53

Measures of success

KPI	Measure	2024-25	2025-26
Footpath network defect free	%	97	97
Overall condition of cycleways and footpaths considered 'fair' or better	%	>90%	>90%
Completion of annual footpath replacement program	%	>95%	>95%

Significant projects for Delivery Program

Projects	2024-25	2025-26
Active Transport Plan	✓	✓

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?

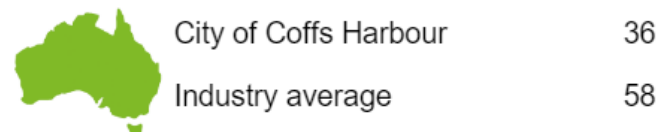
We deliver projects for new or existing maritime assets. We aim to provide the community with the facilities and services they need.

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 maintenance as required.

What you think (2022 Community Scorecards)

Marine facilities (boat ramps, jetties, pontoons)



Measures of success

KPI	Measure	2024-25	2025-26
Unresolved complaints received	Number	0	0
Safety defect inspections undertaken in accordance with schedule	%	>90%	>90%

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



Responsible officer: Group Leader Events, Sport 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

Measures of success

KPI	Measure	2024-25	2025-26
Funding is allocated to projects that meet the Arts and Cultural Development Grants Program criteria	%	100	100
Participation satisfaction with community sustainability programs (Net promoter score)	%	20	20

Statistics	Measure
Community programs attendees	Number
Sustainable Living program attendance	Number

Significant projects for Delivery Program

Projects	2024-25	2025-26
Consolidate Public Art process and procedures	✓	
Review and update the Cultural Strategic Plan and the LMG Strategy		✓

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.

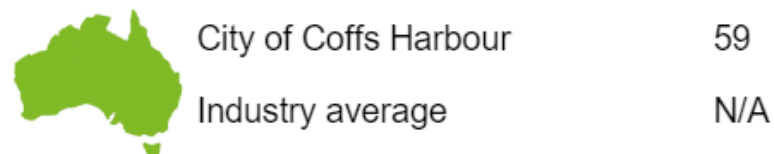
How is the service delivered?

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



Measures of success

KPI	Measure	2024-25	2025-26
Annual increase in attendance across all activities	%	5	5
Increase in annual turnover	%	5	5

Statistics	Measure
Total attendance for all activities across all City Managed pools	Number
Total Learn to Swim enrolments	Number
Total number of bookings (line hires/bookings)	Number

Significant projects for Delivery Program

Project	2024-25	2025-26
Develop a Local Government Area aquatic strategy	✓	✓

Manage sports facilities and sport development



Responsible officer: Group Leader Events, Sport and Cultural Services

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



City of Coffs Harbour 68

Industry average 67

Measures of success

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

Significant projects for Delivery Program

Projects	2024-25	2025-26
Sports and Active Recreation Facility Plan	✓	✓

Operate community facilities



Responsible officer: Section Leader Community Facilities

Does legislation require us to provide this service? No

CSP outcomes met by this service

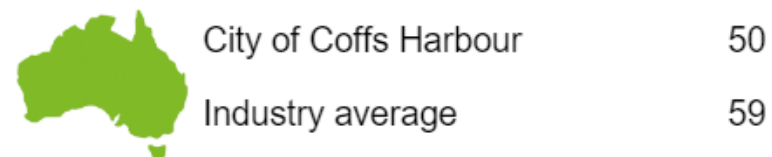
- Our community and our events are inclusive and we celebrate together
- The richness of our diverse backgrounds is appreciated and there are opportunities for people to connect
- We have facilities that support affordable options for people to be active through a wide range of sport and recreation activities
- 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 City-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, 1 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	2024-25	2025-26
Planned facility management committee meeting held (completed as scheduled)	%	90	90

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

Significant projects for Delivery Program

Project	2024-25	2025-26
Moonee Community Hub (Stage 1: planning and concept design)	✓	✓

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 City 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	2024-25	2025-26
Meet compliance response timeframes	%	85	85
Programmed health inspections	%	85	85
Programmed food inspections	%	85	85

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

Support the community's resilience and recovery



Responsible officer: Group Leader Transport and Open Space Services

Does legislation require us to provide this service? Partially

CSP outcomes met by this service

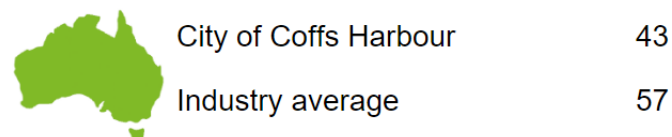
- Gumbaynggirr culture and heritage is honoured and acknowledged (community wellbeing)
- Our community and our events are inclusive and we celebrate together (community wellbeing)
- The richness of our diverse backgrounds is appreciated and there are opportunities for people to connect (community wellbeing)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

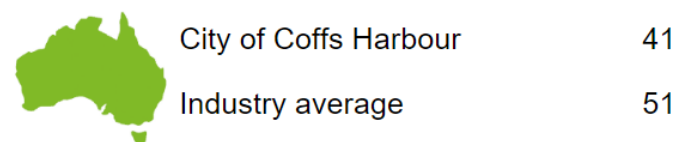
We help build the community's resilience and capacity to recover, respond and prepare for emergencies and extreme events. We also run community programs to support resilience and recovery.

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	Number
Number of community and road safety events	Number

Significant projects for Delivery Program

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



8. 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, sustainability, innovation and technology to stimulate economic growth, investment and local jobs (B1.1)
- We attract people to work, live and visit in the Coffs Harbour local government area (B1.2)
- We are best prepared to take advantage of opportunities now and, in the future (B2.1)

City's core strategies

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

Services

- Attract and deliver events
- Deliver CitySmart Solutions 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: Group Leader Events, Sport and Cultural Services
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	2024-25	2025-26
Attract and support a diverse range of events in the Coffs LGA (annually)	Number	20	20
Host ticketed broadcast events at C.ex Coffs International Stadium each year	Number	2	2
Attract, facilitate and deliver mass-participation events at C.ex Coffs International Stadium and Coffs Coast Sports Leisure Park (annually)	Number	5	5

Statistic	Measure
Visitation linked to stadium events – people through the gate	Number
Visitation linked to ticketed events	Number
Visitation linked to mass events	Number
Economic benefit of events held at C.ex Coffs International Stadium and Coffs Coast Sports and Leisure Park	Dollars

Significant projects for Delivery Program

Projects	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

Measures of success

KPI	Measure	2024-25	2025-26
Business operational costs are met by revenue	Dollars	Revenue > Operational	Revenue > Operational
Fibre Network is operational with no unscheduled outages and impacts to City operations or Third-Party clients	%	99	99

Deliver construction services



Responsible officer: Manager 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 funded projects. We only bid for projects outside the LGA so that it does not directly compete against contractors from Coffs Harbour, the only exception to this is if the project involves the City's infrastructure. 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

Measures of success

KPI	Measure	2024-25	2025-26
Net Operating Profit After Tax (NOPAT)	%	10	10
Average Gross Margin	%	18.5	18.5
Percentage of Capital Works Program Delivered	%	100	100
Procurement Performance	%	100	100
Open Tender Success Rate	%	50	50
Invited Tender Success Rate	%	70	70

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	2024-25	2025-26
Client Survey Results	Number	48	48
Productivity	%	>0	>0
Test TAT compliance	%	99	99

Statistic	Measure
Revenue growth	%
Profit Margin	%

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

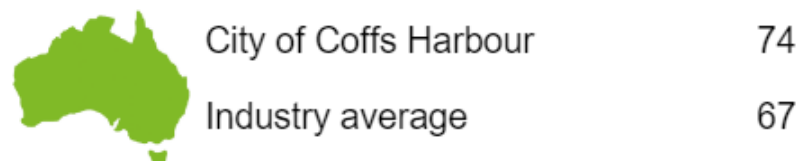
- The amenities at our popular destinations are enhanced
- Investment in new tourism product, and event and tourism infrastructure is encouraged
- We have facilities that support affordable options for people to be active through a wide range of sport and recreation activities (community wellbeing)
-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

How is the service delivered?

The City 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



Measures of success

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

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

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	2024-25	2025-26
Business numbers	Number	Increase	Increase
Registered attendees that attend 6 degrees/business activities	%	70	70
Investment attraction enquiries	Number	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	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	✓	✓
Use investment prospectus to attract investment opportunities to the Coffs Harbour LGA	✓	✓
Refresh Economic Development Strategy (actions) for 2025+	✓	

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?

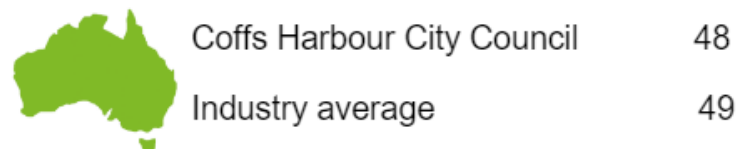
This service is focused on supporting our visitor economy businesses and delivering a strong brand which can be marketed to consumers, the media, trade and industry.

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



Measures of success

KPI	Measure	2024-25	2025-26
Visitation numbers	Number (m)	1.8	1.8
Tourism economic value	Dollars (m)	455	455

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

Significant projects for Delivery Program

Projects	2024-25	2025-26
Implement Tourism Strategy 24-25 priorities	✓	✓
Implement and review annual Destination Marketing Plan	✓	✓
Maintain and promote ECO Destination Certification through continued improvement	✓	✓
Implement and review annual Industry Development Plan	✓	✓
Promote Visitor Information Services Model	✓	✓



9. 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)

City's core strategies

- Coffs Harbour Heritage Strategy
- Local Growth Management Strategy
- Coffs Harbour Local Environmental Plan 2013
- Coffs Harbour Development Control Plan

- Coffs Coast Region Waste Strategy
- Public Realm Strategy
- Plans of Management
- Asset Management Strategy
- Property Strategy
- Biodiversity Action Strategy
- Movement and Place Strategy

Services

- Assess development
- Certify buildings
- Plan and manage waste services
- Deliver, maintain and operate wastewater 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.

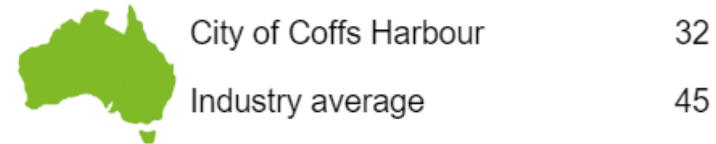
How is the service delivered?

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



Measures of success

KPI	Measure	2024-25	2025-26
Development applications processed within 40 days (new residential)	%	80	80
Large scale – complex Development applications processed within 180 days	%	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

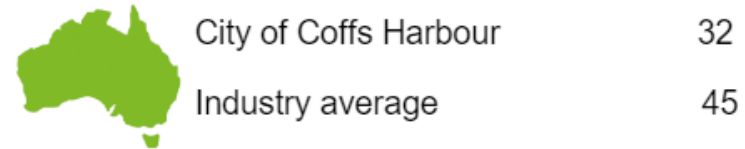
- Development meets the changing needs and expectations of the community

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 certification services to the public.

What you think (2022 Community Scorecards)

Planning and building approvals



Measures of success

KPI	Measure	2024-25	2025-26
Construction Certificates issued by City (as total for the LGA)	%	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.

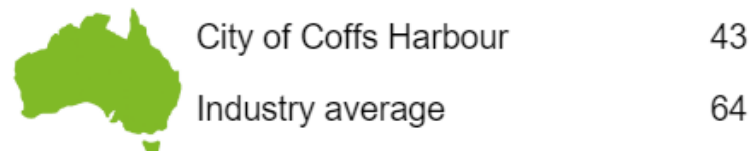
We source and use recycling processes to minimise waste disposal and process waste to be made into products. We make sure only what needs to be is disposed to limit the use of landfill.

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



Measures of success

KPI	Measure	2024-25	2025-26
Breaches of Environmental Protection License	Number	0	0
Unresolved odour complaints	Number	0	0
Project status reporting	%	100	100
Capital projects listed in Operational Plan delivered on time and budget	%	>90	>95

Significant projects for Delivery Program

Projects	2024-25	2025-26
Plan the waste transfer station for the City	✓	
Prepare City of Coffs Harbour Resource Recovery and Waste Management Strategy	✓	
Review waste services data management and systems capability	✓	
Review operations of Woolgoolga Waste Transfer Station		✓
Identify suitable alternative potential Landfill capacity/capability		✓

Deliver, maintain and operate wastewater assets



Responsible officer: Section Leader Water and Wastewater Services
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 wastewater assets. We aim to provide the community with the facilities and services they need.

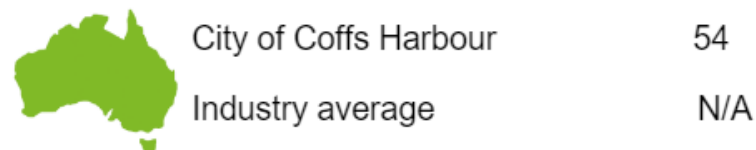
We plan, design and oversee the ongoing operation of wastewater assets. We manage the community's assets responsibly, focussing on best value, risk and sustainability.

Our goal is to protect the community, its health and the environment. We operate 3 wastewater schemes at Coffs Harbour, Woolgoolga and Moonee. Each scheme has a water reclamation plant, treating sewage into reclaimed water for non-potable uses with the excess returned to the environment.

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	2024-25	2025-26
Breaches of Environmental Protection Lease	Number	0	0
Unresolved sewer odour complaints	Number	0	0
Project status reporting	%	100	100
Capital projects listed in Operational Plan delivered on time and budget	%	>90	>95

Significant projects for Delivery Program

Projects	2024-25	2025-26
Recycled Water Quality Management System Risk assessment and s60 update	✓	
Remove Corindi Water Reclamation Plant for Environmental Protection License	✓	
Coffs Harbour Water Reclamation Plant renewals	✓	
Moonee Water Reclamation Plant renewals	✓	
Woolgoolga Water Reclamation Plant renewals	✓	

Deliver, maintain and operate water assets



Responsible officer: Section Leader Water and Wastewater Services
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.

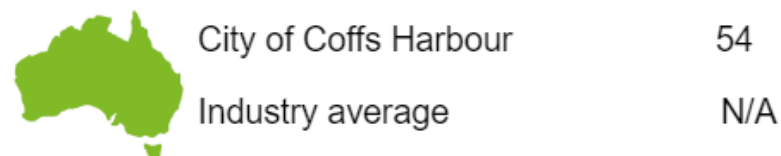
We plan, design and oversee the ongoing operation of water assets. We manage the community's assets responsibly, focussing on best value, risk and sustainability.

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



Measures of success

KPI	Measure	2024-25	2025-26
Compliance with the City's Drinking Water Quality Assurance Program	%	100	100
Drinking water quality test compliance	%	100	100
Main breaks per 100km	Number	<20	<20
Water quality complaints (odour, colour, taste)	Number	<5	<5
Project status reporting	%	100	100
Capital projects listed in Operational Plan delivered on time and budget	%	>90	>95

Significant projects for Delivery Program

Projects	2024-25	2025-26
Drinking Water Quality Management System Risk assessment and s60 update	✓	
Karangi Water Treatment Plant renewals	✓	
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.

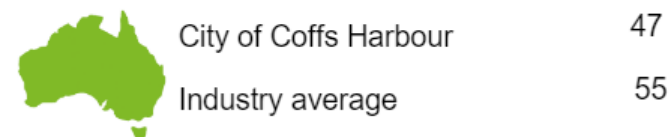
We are a member of the Coffs Coast Regional Park Trust Board that protects 27 kilometres of coastal strip. It stretches from Macauleys Headland in the south to Corindi Beach in the north. The Park provides walking tracks and beach access for the community and visitors to the region. NSW National Parks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

What you think (2022 Community Scorecards)

Preserving and protecting the natural environment



Measures of success

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

Significant projects for Delivery Program

Projects	2024-25	2025-26
Bush regeneration (fox control)	✓	✓
Save Our Species (SOS) Greenery Nomads (Flying Fox)	✓	✓
Korora Lagoons remediation project	✓	✓

Deliver and maintain stormwater and flood mitigation assets



Responsible officer: Group Leader Transport and Open Spaces
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.

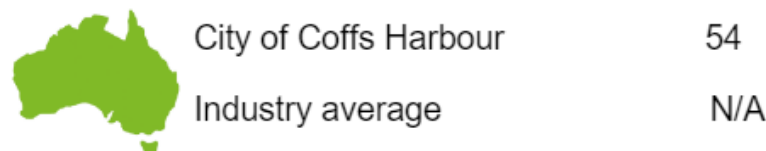
We plan, design and oversee the ongoing operation of stormwater and flood mitigation assets. We manage the community's assets responsibly, focussing on best value, risk and sustainability.

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.

What you think (2022 Community Scorecards)

Water supply, stormwater and sewerage



Measures of success

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

Significant projects for Delivery Program

Projects	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 garden



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 mobile café van 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	2024-25	2025-26
Deliver curriculum-based school activities with school children visiting the gardens	Number	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

	City of Coffs Harbour	37
	Industry average	48

Measures of success

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

Significant projects for Delivery Program

Projects	2024-25	2025-26
Flood Planning Program	✓	✓
Biodiversity Planning Program	✓	✓
Coastal Planning Program	✓	✓
Growth Planning Program	✓	✓
Movement and Place Planning Program	✓	✓
Community planning program (Homelessness)	✓	✓
Aboriginal Community Planning Program	✓	✓



10. 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)

City'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

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

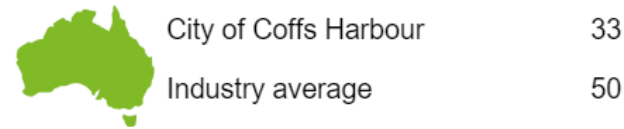
How is the service delivered?

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	2024-25	2025-26
Growth in online corporate newsletter engagement	%	+ increase	+ increase
Growth in audiences on key social media channels	%	+ increase	+ increase

Statistic	Measure
Engagement performance score	Number

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?

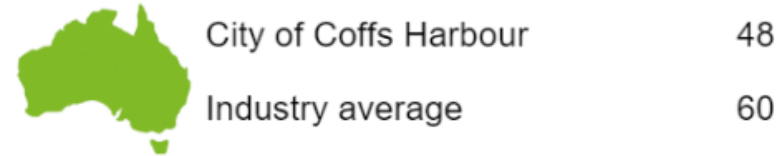
We aim to resolve 80% of customer enquiries or requests at the first point of contact. This can be done on the phone, at our front counter, by letters or emails, or on our website (online forms).

Written requests via email or traditional mail will be responded to within 7 working days of receipt. 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



Measures of success

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

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.

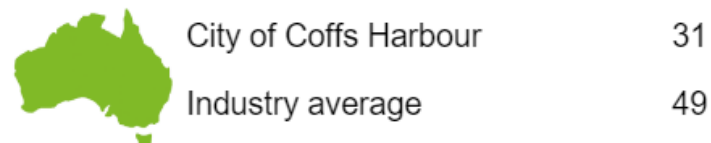
We maintain and upgrade roads based on the Delivery Program and Operational Plan. We carry out emergency work to keep roads trafficable during weather events and accidents.

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)



Measures of success

KPI	Measure	2024-25	2025-26
Completion of annual pavement renewal program	%	>95%	>95%
Completion of annual reseal program	%	>95%	>95%
Completion of annual kerb and gutter replacement program	%	>95%	>95%
Overall condition of the road network considered 'fair' or better	%	>90%	>90%
Project status reporting	%	100	100
Capital projects listed in Operational Plan delivered on time and budget	%	>90	>95

Significant projects for Delivery Program

Projects	2024-25	2025-26
Bus shelter maintenance repairs programs	✓	✓
Develop and deliver annual community and road safety behavioural program	✓	✓
Annual pavement renewal program	✓	✓
Annual resealing program	✓	✓
Annual kerb and gutter replacement program	✓	✓
Annual footpath replacement 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	2024-25	2025-26
Lost days to injury per 100 employees per month	Number	9	9
Leadership safety inspections per month	Number	3	3
WHS Hazards reported	Number	10	15
WHS Corrective actions open > 30 days	Number	15	10
Employees with Excess Long Service Leave	%	20	20
Employees with Excess Annual Leave	%	15	15

Statistic	Measure
Staff turnover	%
Vacancy rate	%
Median Sick/Carers Leave	Number

Significant projects for Delivery Program

Projects	2024-25	2025-26
Regular employee pulse surveys	✓	✓
Develop and implement Leadership Framework	✓	
Implement City's Diversity and Inclusion Action Plan	✓	✓
Prepare for Enterprise Agreement Review	✓	
Continue with review of City's Salary System	✓	
Develop and implement Safety Management Systems	✓	✓
Develop Talent/Succession Management Program		✓
Review the City Employee Value Proposition		✓
Review the Recruitment and Selection Procedure	✓	

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

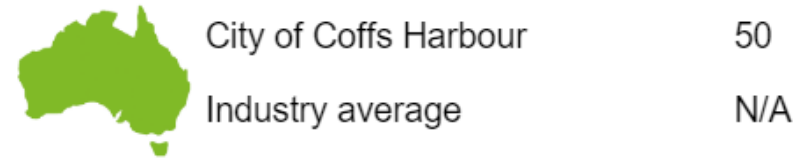
How is the service delivered?

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



Measures of success

KPI	Measure	2024-25	2025-26
Unresolved complaints regarding the cleanliness of the multi-storey car parks	Number	0	0
Overall condition of car parks considered 'fair' or better.	%	>90%	>90%

Manage buildings and property



Responsible officer: Group Leader Commercial Business Units and 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?

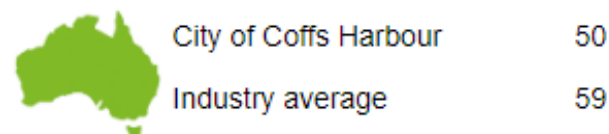
We manage over 1,000 individual land title parcels with the majority relating to public open space and roads. We also manage Crown Lands in the Coffs Harbour LGA on behalf of the NSW government. Parcels are categorised as community land, multiple use or roads, and operational land.

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	2024-25	2025-26
Occupancy/rental rate across all City owned/managed properties	%	90	90
Reduction in number of Tenancies Holding Over >5 years	%	75	75
Review Land Register and ensure legislative compliance	%	100	100
Review GIPA Lease Contracts register	%	100	100

Significant projects for Delivery Program

Projects	2024-25	2025-26
Develop Plans of Management for Reserves	✓	
Property Services website	✓	
Online Forms Portal – Property Services enquiries and owners consent requests	✓	
GIPA Register	✓	

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.

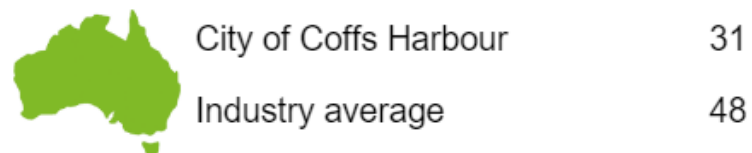
We drive engagement and communication efforts so that when decisions are made there is a strong understanding of the community’s position, progress and our financial capability.

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



Measures of success

KPI	Measure	2024-25	2025-26
Councillors attend Councillor briefings	%	75	75
Councillors attend Committee meetings	%	75	75
Councillors attend Council meetings	%	75	75
Citizenship ceremonies held	Number	3	3

Significant projects for Delivery Program

Projects	2024-25	2025-26
Community Strategic Plan 2026	✓	✓
Councillor inductions (post-election)	✓	✓

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

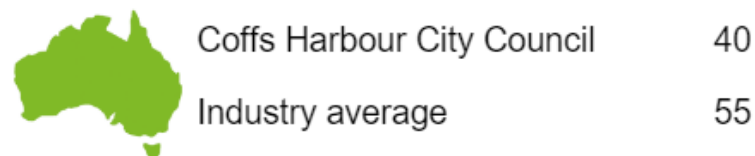
How is the service delivered?

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 deliver integrated corporate planning and reporting in compliance with regulated requirements. We support Councillors to carry out their duties.

What you think (2022 Community Scorecards)

Governing organisation



Measures of success

Statistic	Measure
Number of Council meetings held	Number
Formal GIPA applications	Number
Corporate emissions	Number

Significant projects for Delivery Program

Projects	2024-25	2025-26
Delivery Program and Operational 2026-2029	✓	✓
Coordinate Local Government election	✓	
State of our City Report	✓	
Renewable energy emissions reduction plan	✓	
ARIC guidelines implementation	✓	✓

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.

Measures of success

KPI	Measure	2024-25	2025-26
Improvement in State Archives Recordkeeping Monitoring Exercise maturity score	Number	3	3.3

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

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

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 City 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 encourage and drive business improvement across the organisation by leading technology enabled projects and working with teams to improve processes.

Measures of success

KPI	Measure	2024-25	2025-26
Positive customer satisfaction is 80% or higher	%	80	80

Statistics	Measure
Number of service desk requests	Number

Significant projects for Delivery Program

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

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

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

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?

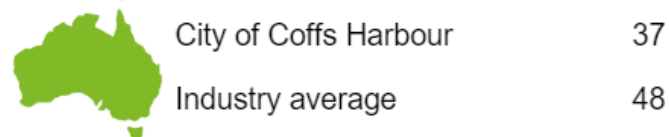
We support the planning and delivery of community assets to ensure safe, functional and fit for purpose solutions are delivered. We provide technical advice and support to the City as well as undertaking the survey and design of civil infrastructure to meet project objectives and to be compliant with the Australian Standard and Guidelines.

We collate data and update registers to assist asset owners in the creation of management plans which are utilised to plan maintenance of community assets to maximise their design life.

We follow legislative requirements by undertaking environmental assessments for new works. This includes identifying environmental matters that may impact a project, provide mitigation measures and ensure these measures are implemented.

What you think (2022 Community Scorecards)

Managing responsible growth and development



Measures of success

KPI	Measure	2024-25	2025-26
Complete capex project capitalisation 2 weeks after receipt	Number	2	2
Inclusion of new assets into the asset register, updated within 4 weeks of information received	%	100	100
Completion of survey and design plans meets Delivery Program	%	90	95
Complete Safety in Design process for projects	%	100	100
Implement business improvement processes	Number	3	3
Completion of environmental assessments meets Delivery Program	%	90	95

Statistic	Measure
Review and update technical guideline and standard drawings	Bi-annually
Chair the asset management steering group meetings	Bi-monthly
Review the Australian standards and Austroads guidelines for updates	Annually
Update unit rates based on revaluation report	Every 5-years per asset type
Ensure environmental permits are current	Annually

Significant projects for Delivery Program

Projects	2024-25	2025-26
Completion of the Technical Guidelines for Infrastructure Design and Suite of Standard drawings	✓	
Assess land use options for Morgans Road Farm and recommend a preferred use	✓	
Create a suite of environmental assessment templates and workflow	✓	

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.

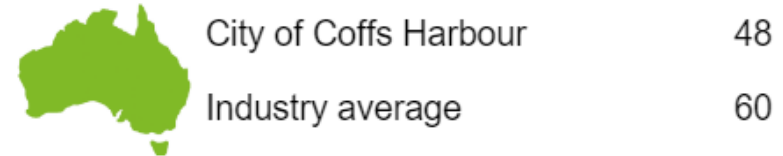
How is the service delivered?

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 manage new rural house numbers.

What you think (2022 Community Scorecards)

Customer service



Measures of success

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

Significant projects for Delivery Program

Projects	2024-25	2025-26
Deliver spatial projects	✓	✓
Move to state-based cadastre	✓	
Obtain new LIDAR data and aerial photography	✓	

11. Forecast

Please see our attachments for our four-year budget forecasts

12. Evaluation

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

Our measurements of success will be obtained through our KPIs and statistics found throughout 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 financial year.

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

13. 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 2024/25

Project/Program Description	24/25 Budget	Asset Type
Renew Nana Glen Sportsground amenities	\$941,000	Buildings
Emerald Beach Lifeguard Storage Facility	\$106,000	Buildings
Various Community Hall Renewals	\$300,000	Buildings
Various Sports Facility Building Renewals	\$300,000	Buildings
Toormina Community Hall amenities renew	\$80,000	Buildings
Renew Woolgoolga Community Centre amenities	\$200,000	Buildings
Planning of various Building renewal projects	\$100,000	Buildings
Jetty Memorial Theatre Improvements	\$63,402	Buildings
Community Village City Venues Capital Renewal	\$30,000	Buildings
Renew roof of Botanic Gardens office	\$50,000	Buildings
Renew various building minor assets	\$615,000	Buildings
Park Beach Holiday Park new pool complex	\$830,000	Buildings
Park Beach Holiday Park General Capital Purchases	\$70,000	Buildings
Park Beach Holiday Park General Capital Purchases	\$150,000	Buildings
Renew Wi-Fi network at Sawtell Beach Holiday Park	\$50,000	Buildings
Park Beach Holiday Park - New villas	\$550,000	Buildings

Project/Program Description	24/25 Budget	Asset Type
Sawtell Beach Holiday Park - Hot Water Upgrade	\$80,000	Buildings
Sawtell Beach Holiday Park Wi-Fi	\$50,000	Buildings
BIG4 Sawtell Beach Holiday Park - New Villas	\$750,000	Buildings
Woolgoolga Lakeside Holiday Park - General Capital	\$300,000	Buildings
BIG4 Park Beach Holiday Park - Main Block Upgrade	\$250,000	Buildings
Woolgoolga Beach Holiday Park - Cabin Procurement	\$400,000	Buildings
Laboratory Facility Upgrades	\$3,000,000	Buildings
Coffs Coast Support Brigade Station Area	\$800,000	Buildings
Extension of FCC (Yr 1) - Design	\$50,000	Buildings
Karangri Concrete Apron/Driveway	\$20,000	Buildings
Car Port Awnings	\$70,000	Buildings
Environmental Laboratory equipment replacement	\$50,000	Deliver commercial services
Renewal of library IT equipment and digital assets	\$34,610	Deliver community and cultural services
Library Collections (service uplift for Yarrila Place)	\$204,000	Deliver community and cultural services
Lifeguard beach patrol equipment renewal	\$10,000	Deliver community and cultural services

Project/Program Description	24/25 Budget	Asset Type
Computer Hardware and Software (New / Upgrade)	\$260,000	Manage Information and Comms Technology
Computer Hardware and Software Renewal	\$785,000	Manage Information and Comms Technology
Major Plant Purchases	\$6,256,322	Manage Plant and Fleet
Boronia Street Sawtell Boronia Park Upgrade	\$60,000	Open Spaces
Brelsford Park Upgrade (stage 1)	\$315,790	Open Spaces
New path linking toilet block to middle and southern car parks at Diggers Beach Reserve	\$300,000	Open Spaces
Various Open Space Infrastructure Renewal	\$500,000	Open Spaces
Emerald Beach Reserve Detail Design	\$300,000	Open Spaces
Hills Beach Reserve. Korora Concept Design	\$200,000	Open Spaces
Various local playground renewals	\$300,000	Open Spaces
Planning of various Open Spaces renewal projects	\$100,000	Open Spaces
West Coffs Playground Stage 2 Detailed Design	\$65,000	Open Spaces
Storm damaged infrastructure renewal	\$342,660	Open Spaces
Park Beach Reserve combination play equipment renewal (single item)	\$60,000	Open Spaces
Coffs Coast Regional Park (CCRP) Asset renewal works FY23/24	\$200,000	Open Spaces
Lowanna Rd Lowanna playground renewal	\$200,000	Open Spaces
Various Public Amenities Upgrade Program	\$300,000	Open Spaces
New soccer field, car park, access road and walkways next to Toormina Velodrome	\$1,080,000	Open Spaces
North Boambee Valley Sewer infrastructure	\$200,000	Sewer
Brodie Drive - Penn Close Renew Sewer	\$90,000	Sewer
Isles Drive SPS - Renew Pumps	\$50,000	Sewer

Project/Program Description	24/25 Budget	Asset Type
San Francisco Avenue SPS1017	\$35,000	Sewer
Bonville Waters SPS - Renew Pumps	\$40,000	Sewer
Mullaway Caravan Park SPS - Renew Pumps	\$100,000	Sewer
First Avenue Arrawarra SPS - Renew Pumps	\$50,000	Sewer
Fishermans Drive Sewer Main Renewal	\$365,000	Sewer
Angus Mcleod Place - Sewer Main Renewal	\$160,000	Sewer
Nana Lane PS-1002 Roof Renew	\$20,000	Sewer
Fiddaman Road SPS Pump & Switchboard	\$150,000	Sewer
Sewer Pump Stations Telemetry & Radio Renewals	\$200,000	Sewer
Fishermans Drive Emerald Beach Sewer Pump Station new pumps	\$150,000	Sewer
Replace inlet screen at Coffs Water Reclamation Plant	\$50,000	Sewer
Coffs Water Reclamation Plant recoat inlet chambers to prevent corrosion	\$30,000	Sewer
Moonee Water Reclamation Plant Scada upgrade	\$20,000	Sewer
Moonee Water Reclamation Plant WRP Tertiary Filter Renewal	\$50,000	Sewer
Shell Cove Lane, Korora - Sewer Main Replacement	\$30,000	Sewer
Woolgoolga WRP - Dewatering/Sludge	\$15,000	Sewer
Woolgoolga WRP Refurb	\$100,000	Sewer
Coffs WRP Lower Ditch Inlet Flow Meters	\$15,000	Sewer
Coffs WRP Refurb Outfall Flow Meter Renewal	\$15,000	Sewer
Wiigulga to Poundyard Creek WOP New Sewer	\$225,000	Sewer
Woolgoolga WRP - Dewatering Unit	\$750,000	Sewer
SPS 5009 Pump renewal	\$50,000	Sewer
Coffs WRP Power Factor Correction and Active Harmonics Filter	\$60,000	Sewer

Project/Program Description	24/25 Budget	Asset Type
Sewer Main Relining	\$1,000,000	Sewer
Sewer Manhole Refurbishment	\$500,000.00	Sewer
North Boambee Valley Flood detention basin	\$3,284,150	Stormwater and Flooding
Woolgoolga Flood Evacuation Works Investigation and design	\$60,000	Stormwater and Flooding
Barcoo Court Toormina Levee Investigation and Design	\$30,000	Stormwater and Flooding
Flood warning system equipment replacements	\$15,000	Stormwater and Flooding
Coffs Coast Regional Park car park and road renewals	\$200,000	Transport
Sandy Beach Community hub carpark	\$300,000	Transport
Carpark renewals	\$21,718	Transport
Carpark renewals	\$109,620	Transport
Melaleuca Avenue footbridge pathway	\$80,000	Transport
West Coffs Cycleway	\$160,000	Transport
Sandy Beach Cycleway New	\$1,074,600	Transport
South Coffs cycleways New	\$350,000	Transport
Melaleuca Avenue Foot Bridge Replacement	\$491,936	Transport
S7.11 West Woolgoolga Pedestrian/Cycleway Bridge	\$1,000,000	Transport
New footpaths	\$600,000	Transport
Sawtell Road new kerb and drainage	\$492,978	Transport
Guardrail renewals	\$133,939	Transport
Renew Englands Park, seawall & boardwalk	\$312,000	Transport
De Havilland Way Roundabout (Hogbin Drive Roundabout)	\$2,750,000	Transport
Jetty Strip Detailed Design	\$400,000	Transport
Various RRRP Parent Project	\$427,550	Transport
Old Coast 1 Bridge Renewal	\$1,114,220	Transport
Poidevins Bridge Renewal	\$202,152	Transport
Taylors Bridge Renewal	\$233,530	Transport

Project/Program Description	24/25 Budget	Asset Type
Lyons Rd, North Bonville Road Intersection & Cycleway	\$900,000	Transport
West Woolgoolga Newmans Rd Intersection	\$795,817	Transport
North Boambee Road infrastructure works & road raising	\$800,000	Transport
New roadway, kerbing and footpath for Safety Beach Drive	\$80,000	Transport
Upper Orara Way steel archway renewal	\$490,000	Transport
Eastern Dorrigo Way Culvert Extension	\$264,356	Transport
Orlando Street - road upgrade	\$450,000	Transport
Pavement renewals	\$1,500,000	Transport
RMS Supplementary Roads Block grant	\$131,000	Transport
Road resealing program	\$2,020,650	Transport
Woolgoolga - Replacement office	\$150,000	Waste
Coffs Harbour Waste Transfer Station Planning	\$300,000	Waste
Plant acquisition - hook-lift truck with implements	\$600,000	Waste
Landfill Gas System Enhancement Works	\$300,000	Waste
Landfill leachate pumps upgrade	\$150,000	Waste
Waste Facility - shed structure for CRC	\$75,000	Waste
Magnet attachment for excavator	\$100,000	Waste
Landfill roadway / customer area upgrade	\$500,000	Waste
Replacement Site Modular Building Waste	\$150,000	Waste
Shepherds Lane Reserve and Booster Pump	\$50,000	Water
Karangi Dam - replace guard/handrails	\$40,000	Water
Park Beach Road WM - York Street - Phillip Street	\$50,000	Water
Arrawarra Road 200WM Renew (Stage 2)	\$600,000	Water
Camperdown Street WM Replacement	\$45,000	Water
Lyons Road WM Renew	\$600,000	Water

Project/Program Description	24/25 Budget	Asset Type
Tomkins Avenue WM Replacement	\$360,000	Water
Ocean Parade WM Retic Renewal	\$260,000	Water
Campbells Close to Sapphire Reservoir WM	\$35,000	Water
Arthur Street WM Construction	\$850,000	Water
Solitary Islands Way No.2356 - No.2564	\$35,000	Water
Orlando Street Coffs Creek Bridge WM	\$50,000	Water
Double crossing Creek-Solitary Way WM	\$40,000	Water
Red Hill Coffs Harbour Inlet duplication and outlet	\$50,000	Water
Emerald / Mullaway water main duplication	\$35,000	Water
Solitary Islands Way Mullaway to Arrawarra Beach Road Watermain Renewal	\$850,000	Water
York Street & San Francisco Avenue WM Renew	\$60,000	Water
Duke Street to Coff Street via Vernon WM	\$80,000	Water
Roberts Hill Reservoir Renew/Refurbish	\$1,000,000	Water
Karangi Dam Piezometer Equipment Upgrade	\$110,000	Water
Karangi Water Treatment Walkaways and Bund Coatings	\$90,000	Water
Emerald Chlorine Booster Renewal	\$200,000	Water
Duplicate WM - Karangi RHBT Works	\$120,000	Water
RHBT Site Stabilization	\$200,000	Water
Total	\$56,059,000	

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
Earl Street Community Village Renewal	\$33,100	Buildings
RFS Karangi Station Concrete Apron	\$80,000	Buildings
Boronia Street Sawtell Boronia Park Upgrade	\$116,000	Buildings
Buildings Minor Project Renewals	\$630,375	Buildings
Various Sports Facility Building Renewals	\$300,000	Buildings
Various Building Renew Project Planning	\$100,000	Buildings
Various Community Hall Renewals	\$100,000	Buildings
Various Public Amenities Upgrade Program	\$300,000	Buildings
Park Beach Holiday Park - New villas	\$200,000	Buildings
Park Beach Holiday Park - Ensuite Replacement	\$200,000	Buildings
Park Beach Holiday Park - Entry Statement Works	\$150,000	Buildings
Sawtell Beach Holiday Park - Villa Refurbish	\$600,000	Buildings
Sawtell Beach Holiday Park - Capital Upgrades	\$150,000	Buildings
Implement equipment replacement plan	\$60,000	Deliver Commercial Services
Library IT & Digital Assets	\$35,320	Deliver Community and Cultural Services
Library Collections (service uplift)	\$214,300	Deliver Community and Cultural Services
Coffs Harbour Jetty Memorial Theatre plant and equip renew	\$63,400	Deliver Community and Cultural Services
Beach Patrol Equipment (annual capital)	\$10,000	Deliver Community and Cultural Services
Surfclub Road Coffs Harbour Lifesaving Facility New	\$20,000	Deliver Community and Cultural Services
Computer Hardware and Software (New / Up)	\$260,000	Manage Information and Comms Technology

Project/Program Description	25/26 Budget	Asset Type
Computer Hardware and Software (Renewal)	\$750,000	Manage Information and Comms Technology
Major Plant Purchases	\$4,513,512	Manage Plant and Fleet
Coffs Coast Holiday Parks - Replacement of Park Vehicles	\$60,000	Manage Plant and Fleet
Stadium Sand Grooving	\$90,000	Open Spaces
Various SRV Infrastructure Renewal	\$510,000	Open Spaces
Various SRV Local playground renewals	\$300,000	Open Spaces
Various Open Spaces Project Planning	\$100,000	Open Spaces
Sewer Main Relining	\$1,000,000	Sewer
Replace RWM Coffs WRP-Fishing Club	\$1,050,000	Sewer
Sewer Rehabilitation	\$5,350,000	Sewer
SRM 14a - Marina Dr to Coffs WRP	\$2,050,000	Sewer
North Boambee Detention Basin NBV New	\$1,465,646	Stormwater and Flooding
FMW - Nile Lane Pipe Realignment	\$300,000	Stormwater and Flooding
Arrawarra Beach Rd Arrawarra pavement Renewal	\$620,000	Transport
Various Road Pavement Renewal SRV	\$1,766,864	Transport
Various Carparks SRV	\$227,739	Transport
Various Guardrail SRV	\$137,957	Transport
Footpaths SRV Renewal	\$220,000	Transport
Jetty Strip Detailed Design	\$1,000,000	Transport
Moonee Canoe Launch Facility	\$355,000	Transport
Various Regional Roads Repair Program	\$427,208	Transport
3 x 3 Block Grant	\$131,000	Transport
Sealed Road Reseals	\$2,061,063	Transport
Roads to Recovery renewal	\$1,523,975	Transport
South Coffs Roads s7.11	\$100,000	Transport
Unsealed Road Gravel Re-sheet	\$247,364	Transport

Project/Program Description	25/26 Budget	Asset Type
North Boambee Road Coffs Harbour Road raising	\$7,200,000	Transport
Bridge Replacement Program	\$1,162,595	Transport
South Coffs Cycleways New s7.11	\$350,000	Transport
Various Footpaths New/Upgrade	\$600,000	Transport
S7.11 West Coffs Cycleways New	\$80,000	Transport
Various Carparks Capital New/Renew	\$22,152	Transport
Traffic Facilities Signage and Improvement	\$5,200	Transport
Water Headworks Refurbishment	\$5,000,000	Water
Minor Water Renewal Works	\$50,000	Water
Karangie WTP Plenum Floor Grout injection	\$80,000	Water
Water Mains Renewals	\$1,500,000	Water
North Valley Water Trunk Mains	\$1,600,000	Water
Total	\$47,629,770	

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

14. Future projects (capital) seeking funding

Project description	Status of project	Funding status	Estimated funding required (2022-2026)
The Jetty Structure	Design in progress	Unfunded	\$30M
Woolgoolga Swimming Pool	Concept design completed	Unfunded	\$19.20M
Sawtell Swimming Pool	Concept design completed	Unfunded	\$18.60M
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			\$102.6M

15. Changes to the Delivery program adopted in 2024

Changes to the Delivery Program are outlined in Amendment Register (will be added post exhibition).



CITY OF
COFFS HARBOUR

ENTRY

EXIT ON