

**CITY OF
COFFS HARBOUR**
INTEGRATED
PLANNING AND
REPORTING



2023/24 Operational Plan
Quarterly progress report detailed

1 January to 31 March 2024

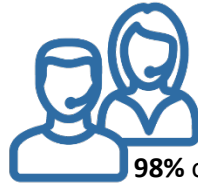
Contents

Our performance for the quarter.....	3
How to read the report.....	4
Progress for the quarter	5
How we are tracking - overview	6
Community Wellbeing	11
Community Prosperity	16
A Place for Community	21
Sustainable Community Leadership.....	25
Why we do quarterly progress reporting?.....	30
About this report	31

Our performance for the quarter



6 degrees provided **8** activities for business



98% of customer enquiries were resolved at first point of contact



53 dogs and **61** cats impounded



97% of assigned capital Projects were completed



97% footpath network defect free



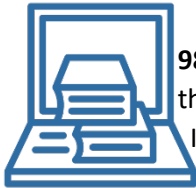
72% of construction certificates were issued by the City (as a total for the LGA)



14,210 visits to Yarrila Arts Museum



3 Unresolved water quality complaints

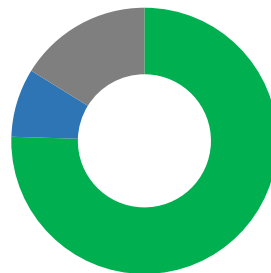


98,716 physical visits to the library
Issued **97,829** item loans

Total initiatives

204

Initiatives completed or on track

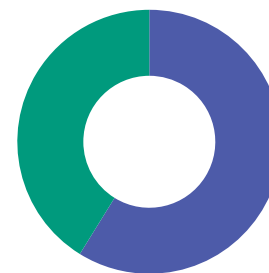


■ On track ■ Complete ■ Other

Capital Works program to date

\$33.2 million

(total budget \$68.7 million)

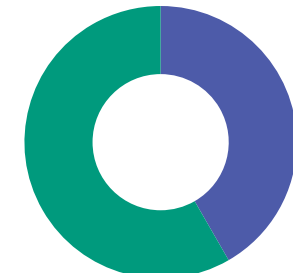


■ Full year budget ■ Mar actual

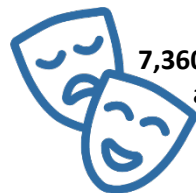
Operating expenditure to date

\$169.2 million

(total budget \$236.8 million)



■ Full year budget ■ Mar actual



7,360 tickets sold at the Jetty Memorial Theatre

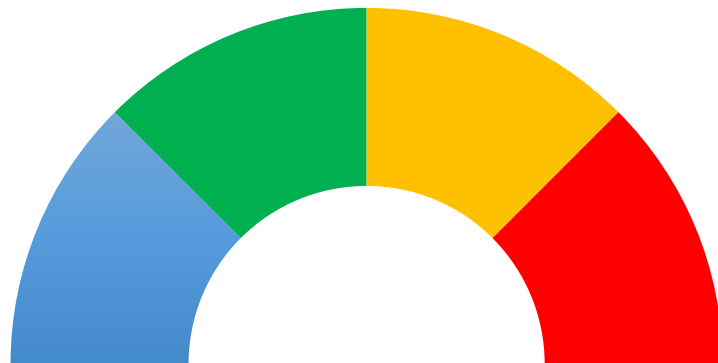
How to read the report





This report updates the community on how the City’s 2022-26 Delivery Program (DP) and 2023/24 Operational Plan (OP) is helping to achieve the MyCoffs Community Strategic Plan.

The report provides an update on projects and ongoing tasks set out in the DP and OP.

The DP and OP feature two types of reportable actions within our Services.

- A Project - a one-off activity with a start and end date.
- Business as Usual (BAU) - the day-to-day work carried out by Council. These are ongoing activities measured by Key Performance Indicators (KPIs), also called Measures of Success. An example of a KPI is customer resolution at the first point of contact (front counter and contact centre services) e.g. 94% of customer enquiries were resolved, which is better than the target of 80%.



	Complete	All agreed delivery milestones achieved.
	On Track	Cost, scope and timeframes are on target.
	Minor disruption	Minor changes to scope of project, cost overrun of less than 10%, minor delays of less than 30 days.
	Major disruption	Delays greater than 30 days, significant change in scope, cost overrun of more than 10%

Progress for the quarter

Overall progress







Capital projects



Significant projects



	 Complete	 On track	 Minor disruption	 Major disruption
Overall	17	154	20	13
Capital	17	122	16	10
Significant	0	32	4	3

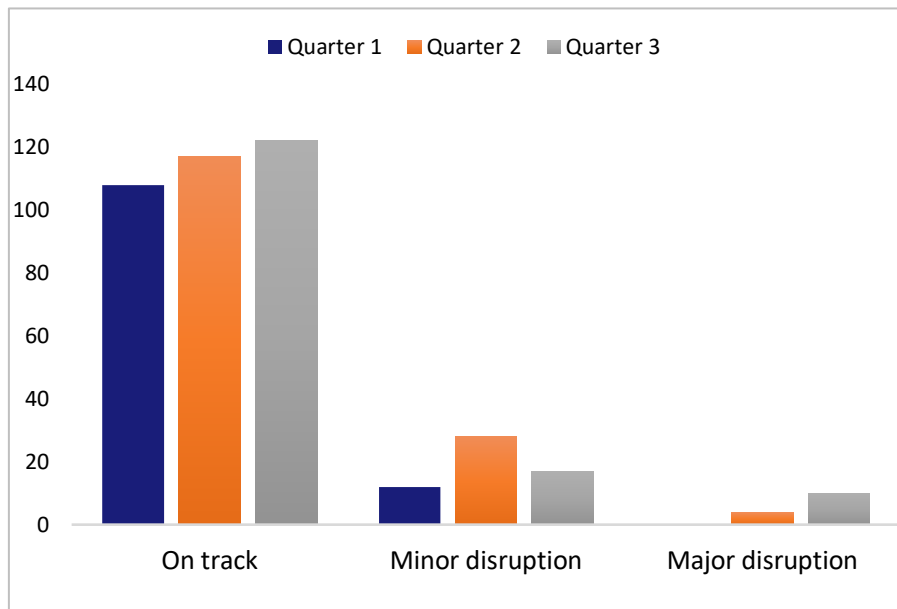
How we are tracking - overview

Capital projects are tracking well for the quarter, some projects are not on track due to delays in some supplies and resourcing or wait times for some aspects of projects.

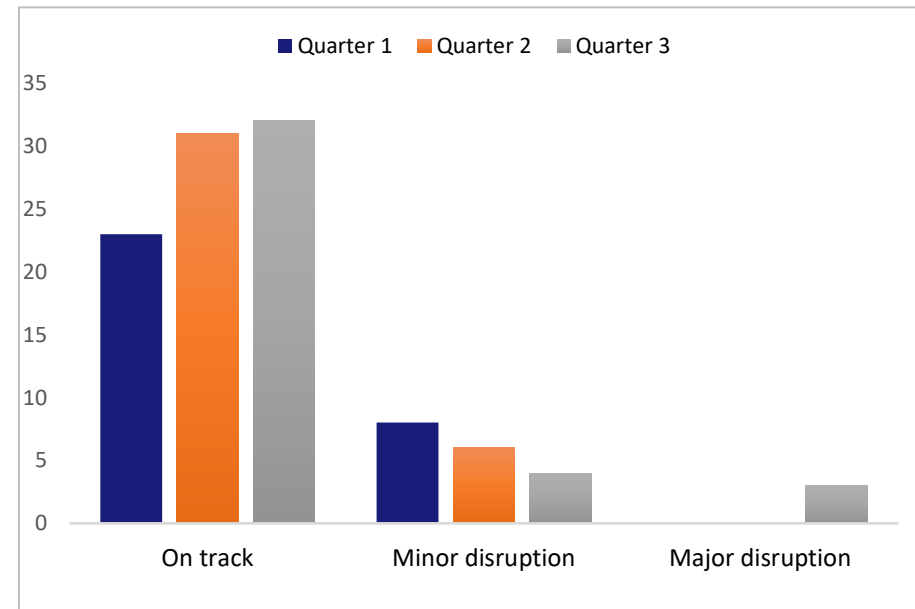
Significant projects are also tracking well for the quarter. Wait times for some processes (system upgrades/reviews) and longer time required for effective community consultation have impacted some significant projects.

You can look at the January - March 2023/24 change addendum to see what projects were deferred until 2024/25 and what has been taken out of the 2022-26 Delivery Program.

Capital projects



Significant projects



Capital projects completed this quarter

Project	Location	Asset type	Budget	Actual spend (LTD)	Delivered
Renew amenities hot water system at Park Beach Holiday Park	Coffs Harbour	Buildings	\$62,000	\$61,050	12/01/2024
Woolgoolga Water Reclamation Plant Actuator	Woolgoolga	Sewer	\$40,000	\$14,076	17/01/2024
Pacific Bay Pump Station 1061 Roof Renew	Coffs Harbour	Sewer	\$20,000	\$6,168	26/02/2024
S7.11 Flood Mitigation and Drainage Reserve West Coffs	Coffs Harbour	Stormwater and Flooding	\$719,074	\$729,074	22/02/2024
Coffs Creek Stormwater Outlets Design	Coffs Harbour	Stormwater and Flooding	\$89,999	\$89,710	5/03/2024
Pedestrian Refuge Arrawarra Road and Mullaway Drive	Arrawarra	Transport	\$260,000	\$4,923	31/03/2024
Pacific Bay - Highway 200dia Water Main Replacement*	Coffs Harbour	Water	\$1,717	\$717	16/01/2024
Pacific Bay - Highway 450dia Water Main Replacement*	Coffs Harbour	Water	\$11,955	\$2,955	16/01/2024








*Completed as part of the Bypass works.












Capital projects practically completed this quarter





Note: Does not include commitments/invoices yet to be paid.

Project	Location	Asset type	Budget	Actual spend (LTD)	Delivered
Sportz Central Upgrade	Coffs Harbour	Open Spaces	\$8,321,828	\$8,128,883	7/03/2024
Adelines Way Coffs Harbour sewer main renewal	Coffs Harbour	Sewer	\$304,531	\$287,202	1/02/2024
Minorie Drive Sewer Pump Station Inlet Upgrade and Storage	Toormina	Sewer	\$276,436	\$264,961	16/01/2024
Arrawarra Road Sewer Pump Station 3027 Pumps Renewal	Arrawarra	Sewer	\$70,000	\$59,068	5/03/2024
Toormina Reservoir Refurbishment	Toormina	Water	\$963,290	\$908,624	31/03/2024
Arrawarra Road 200dia Water Main renewal	Arrawarra	Water	\$791,067	\$775,752	19/03/2024
Nana Glen Bypass Watermain Renewal	Nana Glen	Water	\$5,512,031	\$5,483,326	29/02/2024
Orara Way Nana Glen Pavement renew	Nana Glen	Transport	\$216,738	\$166,987	30/03/2024
Reid Drive road reconstruction from Thompsons Road to Robert Garrett Street	Coffs Harbour	Transport	\$280,000	\$156,899	30/03/2024

Capital projects not on target

Project	Location	Asset type	Status	Reason for status /what is being done to address it
Shell Cove Lane, Korora - Sewer Main	Korora	Sewer		CCTV to be organised to ascertain scope along with investigating any recent records of complaints.
Bobo Bridge Renewal	Ulong	Transport		Minor disruptions from wet weather in January and March have resulted in a 1-2 week delay of the completion date. Transport for NSW have been contacted and an Extension of Time will be submitted to allow the project completion beyond the 30 April final milestone for the Fixing Country Bridges program.
Eastern Dorrigo Way Culvert Extension	Ulong	Transport		Geotechnical design being finalised to inform construction request for construction.
Woolgoolga Water Reclamation Plant Refurbishment	Woolgoolga	Sewer		Project on hold to allow for rectification of potential Health and Safety concerns. A structure engineer has been engaged to finalise the design and implementation of a safety system.
Sawtell Railway Crossing Rising Main Renewal	Sawtell	Sewer		Design works are on hold pending the environmental assessment of the previously identified Secretary's Environmental Assessment Requirements (SEARs). Planned works are in the vicinity of a mapped Endangered Ecological Community: Coastal Paperbark Swamp.
Jetty Strip Detailed Design	Coffs Harbour	Transport		Road closure and property acquisition progressing, however slower than anticipated.
Roselands Drive Connect 250 watermain (WM) to 300WM Spagnolos Road	Coffs Harbour	Water		Design has been on hold while negotiations with landowners are in process. Alternate options have been discussed but are pending the progression of nearby developments.
Karangi Dam Scour Valve	Karangi	Water		Structural design from engineering consultant is pending. Given the critical and specialist nature of the work, an external consultant with the appropriate expertise will be engaged to finalise the design.
New multi-purpose courts at Pitt Street Park	Coffs Harbour	Open Spaces		Request for Quotation for construction works in preparation. Commitment for construction in current financial year, however works may occur next financial year.
Park Beach Holiday Park General Capital Purchases	Coffs Harbour	Buildings		There have been delays due to a revised scope of work and high occupancy. This revised scope will be finalised shortly, which will enable the sourcing of quotes for the project.
Dune reduction of foredune at Park Beach	Coffs Harbour	Open Spaces		Dune reduction and pedestrian improvements works completed December 2023. Further reduction of the area to the north of the viewing deck was requested in February 2024. Review of Environmental Factors addendum has been completed and dune reduction site works are scheduled for April 2024.

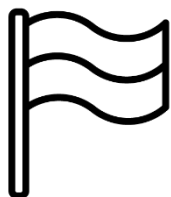
Project	Location	Asset type	Status	Reason for status /what is being done to address it
Digital visitor information kiosks	Coffs Harbour LGA	Open Spaces		Proposed sites have been determined and will require consultation with adjoining business. Negotiation ongoing with Essential Energy for connection to supply for the sites requiring non-private power. It is anticipated that the installation should start in April 2024.
Chlorine Analyser Upgrades for Woolgoolga Water Reclamation Plant	Woolgoolga	Sewer		Awaiting report from the consultant review of the water recycling system.
Renew Wi-Fi network at Sawtell Beach Holiday Park	Sawtell	Buildings		Project scope of works finalised. Conduit installation and fibre works being assessed in preparation of costings. Required equipment schedule reviewed and quotes received.
Park Beach Holiday Park new pool complex	Coffs Harbour	Buildings		Project carried into 24/25 financial year due to timing of business case and procurement process. It is still progressing with soil testing completed and Development Assessment being processed.
Major Plant Purchases	Coffs Harbour	Manage Plant and Fleet		Slow delivery times delaying budget flow, however it is noted that supply chain delivery times are improving.
Melaleuca Avenue Foot Bridge Replacement		Transport		Environmental Impact Statement not able to be progressed given that the existing SEARS will lapse shortly. Currently reviewing options to expedite environmental approvals.
Harbour Drive Pedestrian Crossing	Coffs Harbour	Transport		Delays to project design and approval have resulted in loss of construction funding from Grant agency (TfNSW). Change request to amend CY budget, scope and program.
Replace inlet screen at Coffs Water Reclamation Plant	Coffs Harbour	Sewer		Project to be deferred to 24/25 financial year as final scope is dependent on the Sewer Reticulation Strategy which is still being completed.
Lyons Rd Toormina 250 diameter Water Main Extension	Toormina	Water		Additional funding has been requested in order to complete heritage and environmental approvals. Design was on hold to enable Aboriginal heritage investigations. Geotechnical investigation in progress.
Renew Lowanna tennis court	Lowanna	Open Spaces		This project has been delayed to enable additional geotechnical site investigations required in order to finalise tender evaluation and award of contract for construction works. Works are expected to start by May and be completed by September 2024.
North Boambee Valley Flood detention basin	Boambee	Stormwater and Flooding		As a result of delays in land acquisition the construction of this project will not start in the 2023/24 financial year.

Project	Location	Asset type	Status	Reason for status /what is being done to address it
Park Beach Holiday Park General Capital Purchases	Coffs Harbour	Buildings		This Project has been deferred to include ensuite replacement with cabin tenders. This tender will be released in 2024/25 and will deliver better cost and timing outcomes.
Storm damaged infrastructure renewal	Coffs Harbour LGA	Open Spaces		Grant to repair and/or upgrade damaged assets at 40 sites. Projects being delivered to achieve 3 Milestones (M). M1 (29 activities - 85% complete), M2 (8 activities - 50% complete), M3 (9 activities - 15% complete).
Coffs Coast Regional Park (CCRP) Asset renewal works	Coffs Harbour	Open Spaces		Design and Environmental approvals for renewal of beach access stairs at Mullawarra Close and Headland Road, Arrawarra Headland and boardwalk at High Street, Woolgoolga are in progress. Purchase commitment will be made for material procurement however construction will now occur 2024/25.
Corporate Software Investment Fund	Coffs Harbour	Information and Communications Technology		The changing business model of delivering software via "software as a service" has impacted the ability to spend this capital fund. Unspent funds will be returned and this budget item removed from future Business Systems budgets.



Community Wellbeing

What we look after



8 beaches patrolled
1 beach all year



We look after
7 cemeteries



324km of walking
and cycling paths



Maintain 24 platforms, 16
boat ramps,
8 jetties and 2 pontoons



We provide library
services at 3 locations

What we did

Sea Monsters – exhibition for YAM

The Sea Monsters exhibition has been a hit at Yarrila Arts Museum (YAM). The exhibition included a 13m Elasmosaur and a 9m Prognathodon.

The Sea Monsters Family Fun Day included activities such as:

- Erth's Prehistoric Aquarium roving performances: a blend of exquisite, interactive puppetry and irreverent humour featuring giant monsters from the deep.
- Sea Monsters Story Time: Bring the kids along to hear Sea Monster-themed stories.
- Monster Mash!: Make and name your own Sea Monster in the YAM Workshop.

Sea Monsters is a journey deep into the past, where the ocean's depths were ruled by mighty predators. It is an interactive and immersive experience that combines real fossils from millions of years ago and giant replicas. A unique blend of science, history, and entertainment, Sea Monsters is not for the faint-hearted but will ignite the imagination of all ages.

Sea Monsters is produced by the Australian National Maritime Museum in partnership with Queensland Museum, Queensland Government.

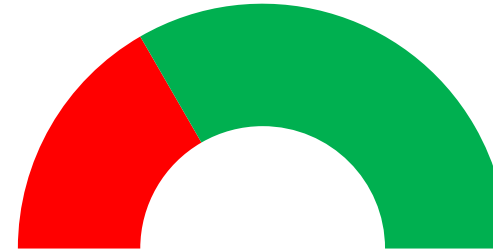
Status of Community Wellbeing significant projects

Total initiatives



Complete	0	✓
On Track	7	○
Minor disruption	0	○
Major disruption	0	○

Key Performance Indicators



Below target	7	○
On target	11	○
Above target	0	○

How are we tracking

This quarter is tracking well with all projects being recorded as on track.

Completed significant projects

Project	Service	Delivered
N/A	N/A	N/A

Significant projects not on target

Project	Service	Status	Reason for status /what is being done to address it
N/A	N/A	N/A	N/A

Deferred or cancelled significant projects

Project Name	Deferred or cancelled	Why was this project changed?	Year moved to
N/A	N/A	N/A	N/A

Measures of Success

Service	Key Performance Indicator (KPI)	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Manage sports facilities and sport development	Casual bookings and events at Coffs Coast Sport & Leisure Park	30	○	○	○	
	Casual Bookings on Local and district Sport facilities	20	○	○	○	
	Deliver 2 sport development community engagement opportunities (annual)	2	-	-	-	
	Fields occupied by Seasonal Hirer on Coffs Coast Sport & Leisure Park	30	○	○	○	
	Fields occupied by Seasonal Hirer on Local and District Sport facilities	13	○	○	○	
	Use of Coffs Coast Synthetics (hours)	520	○	○	○	
Design and deliver community programs focused on creativity, culture and sustainability	Funding allocated to projects that meet the Arts and Cultural Development Grants program criteria (annual)	100%	○	-	-	
	Participation satisfaction with community sustainability programs (Net promoter score)	20	○	○	○	
Deliver library services	Library circulation per capita (annual)	5.04	-	-	-	
	Physical library visits per capita (annual)	4.03	-	-	-	
Deliver lifeguard services	Beach safety education programs attendance total	3200	○	○	○	
	Preventable drownings at patrolled beaches in the LGA	0	○	○	○	
Deliver theatre services	Jetty Memorial Theatre annual attendance (ticket sales)	23,000	○	○	○	
Deliver museum and art gallery services	YAM (Yarrila Arts and Museum) visitation (opened 16 September 23)	45,000	○	○	○	
	Planned facility management committee meeting held (completed as scheduled)	90%	○	○	○	
Operate community facilities	Annual increase in attendance across all activities	5%	-	-	-	
	Increase in annual turnover	5%	-	-	-	
Deliver and maintain recreational assets	Playground equipment not available (unserviceable)	No increase on previous year	○	○	○	
Maintain walking and cycling assets	Footpath network defect free	97%	○	○	○	
	Bus stops DDA compliant	97%	○	○	○	
Deliver and maintain maritime assets	Unresolved complaints received	0	○	○	○	

Service	Key Performance Indicator (KPI)	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Protect public health, environment and animal management	Meet compliance response timeframes	85%	🟢	🟢	🟢	
	Programmed health inspections	85%	🔴	🔴	🔴	
	Programmed food inspections	100%	🔴	🔴	🔴	

Statistics

Service	Key Statistics	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Deliver library services	Total library loans (circulation)	74,991	88,916	97,829	
	Total physical library visits (includes program attendance)	60,483	100,740	98,716	
Deliver lifeguard services	Number of beach safety education programs delivered	7	-	-	
	Number of beach wheelchair hires	18	-	15	
	Number of days the beach access mat is available at Jetty Beach	7	-	91	
	Number of emergency response call-outs in the LGA from 13SURF	1	4	17	
	Total beach attendance (estimated)	89,379	258,888	430,350	
	Total number of beach closures	2	2	7	
	Total number of first aid provided	2	7	40	
	Total number of preventative actions	627	3,356	6,645	
Design and deliver community programs focused on creativity, culture and sustainability	Total number of rescues	4	26	44	
	Community programs attendees (recorded six monthly)	-	5,251	-	
Manage sports facilities and sport development	Sustainable Living program attendance	154	183	290	
	Community led, sport facility infrastructure projects (renewals, upgrades and new works) supported by SME per year	-	-	-	
Operate community facilities	Discount to lower booking fees for not-for-profits and community groups (total discounted) (staff managed facilities)	44,812	42,348	37,372	
Protect public health, environment and animal management	Building information certificates received	9	28	24	
	Cats impounded at Animal Management Centre	33	28	61	
	Dogs impounded at Animal Management Centre	50	68	53	
	Food premises subject to inspection under the food act	61	0	9	
	Onsite Sewage Management (OSSM) inspections completed	518	409	340	
	Other commercial premises subject to Health inspections (skin, public pools, Warn Water Systems)	12	0	4	
	Swimming pool compliance certificates received	70	89	75	
Support the community's resilience and recovery	Community and road safety program attendance (six-monthly)	-	655	-	
	Number of community and road safety events (six-monthly)	-	10	-	



What we look after

We facilitate, sponsor, support and manage events by building capability and supporting event organisers.



Coastal Works provides construction services such as roads, bridges, water etc.

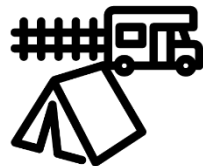
We support economic development. We are a provider, advocate & partner for targeted sectors.



We develop cultural and creative industries



We support tourism and destination management



Council operates 4 holiday parks

What we did

Eco destination re-certification

The City's reputation as a leader in high value, nature-based discovery tourism has gone next level with its recertification as an ECO Destination. Gaining recertification reflects the City's determination to evolve, grow and improve in the responsible tourism space.

Coffs Harbour's status as an ECO Destination has been bolstered by a growing number of local businesses who have embraced the ideal.

When the Coffs Coast first gained ECO Destination certification, only a few businesses or experiences were recognised as 'Eco champions'.

Today, that list has grown to 10, with a handful of others currently going through their own certification process. The local buffet of Ecotourism certified businesses includes stand-up paddleboard tours led by Aboriginal guides, a zipline experience through the treetops, eco-stays in the Orara Valley, kayaking, diving and surfing in the Solitary Islands Marine Park and a rainforest oasis in the heart of the City at the Coffs Harbour Botanic Garden.

One of Coffs Harbour's shining lights has been the development of the Solitary Islands Coastal Walk – a four-day trek skirting the Pacific Ocean.

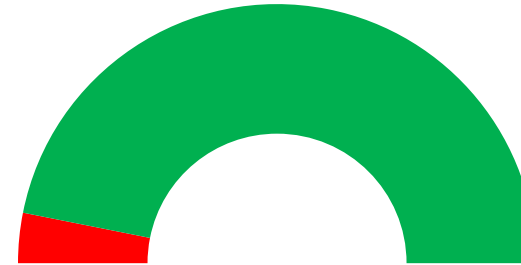
Status of Community Prosperity significant projects

Total initiatives



Complete	0	✓
On Track	8	○
Minor disruption	0	○
Major disruption	0	○

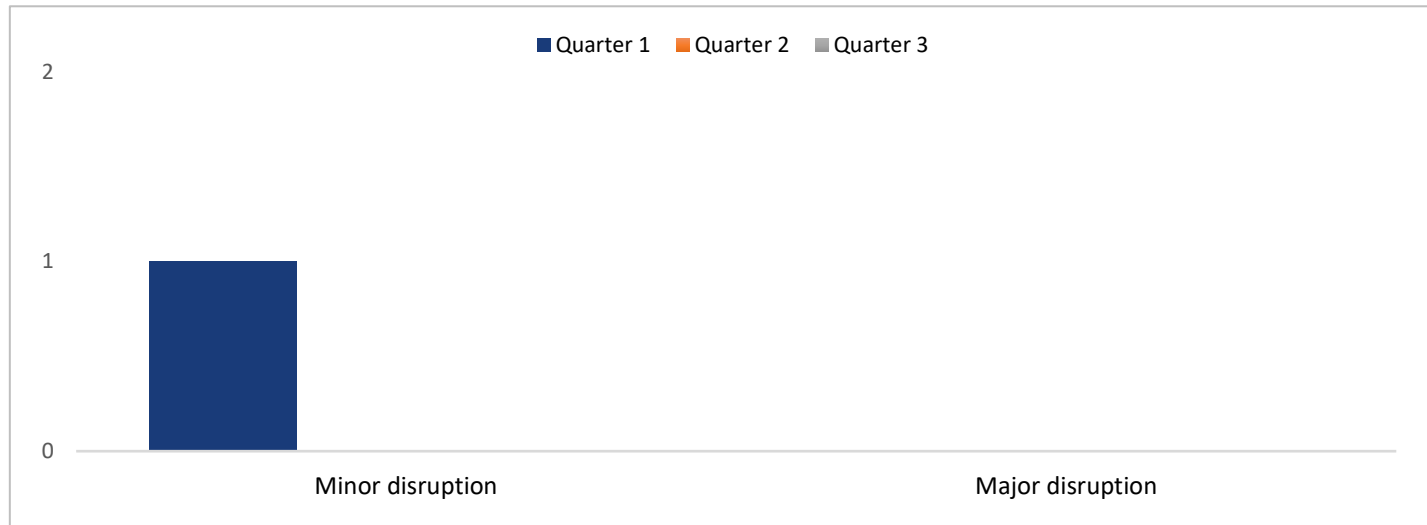
Key Performance Indicators



Below target	3	○
On target	13	○
Above target	0	○

How are we tracking?

Projects are tracking well this quarter with none being recorded as off-track.



Completed significant projects

Project	Service	Delivered
N/A	N/A	N/A

Significant projects not on target

Project	Service	Status	Reason for status /what is being done to address it
N/A	N/A	N/A	N/A

Deferred or cancelled significant projects

Project Name	Deferred or cancelled	Why was this project changed?	Year moved to
N/A	N/A	N/A	N/A

Measures of Success

Service	Key Performance Indicator (KPI)	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Tourism and destination management	Visitation (annual)	1.8m	-	-	-	
	Tourism economic value (annual)	\$455m	-	-	-	
Attract and deliver events	Attract and support a diverse range of events in the Coffs LGA (annual)	20	-	-	-	
	Attract, facilitate and deliver mass-participation events at C.ex Coffs International Stadium and Coffs Coast Sports and Leisure Park (annual)	5	-	-	-	
	Host ticketed broadcast events at C.ex Coffs International Stadium each year	2	-	-	-	
Deliver CitySmart Solutions technology services	Business operational costs are met by revenue	Revenue > Operational	🟢	🟢	🟢	
	Fibre Network is operational with no unscheduled outages and impacts to City operations or Third-Party clients	99%	🟢	🟢	🟢	
Operate Coffs Harbour Laboratory	Client survey results (customer satisfaction indicator)	47	🟢	🟢	🟢	
	Productivity	4	🟢	🟢	🟢	
	Test TAT compliance	99%	🟢	🟢	🟢	
Operate Coffs Coast Holiday Parks	Profitability achieved in accordance with business plan	30%	🟡	🟢	🟡	
	Increase room nights sold across all products	2%	🟢	🟢	🟢	
	Villa occupancy across all holiday parks	66%	🟢	🟢	🟢	
	Site occupancy across all holiday parks	45%	🟢	🟢	🟢	
	Revenue growth across all holiday park business operations	4%	🟢	🟢	🟢	
	Wage cost of total revenue	35%	🟡	🟡	🟡	
	KPIs for commercial works achieved as per governance protocols	100%	🟢	🟢	🟢	
Deliver construction services	Complete assigned capital projects	100%	🟢	🟢	🟡	
	Business numbers	+ Increase	🟢	🟢	🟢	
Support economic development	Registered attendees that attend 6 degrees/business activities	70%	🟢	🟢	🟢	
	Investment attraction enquiries	2	🟢	🟢	🟢	

Statistics

Service	Key Statistics	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Attract and deliver events	Economic benefit of events held at C.ex Coffs International Stadium and Coffs Coast Sports Leisure Park (annual)	-	-	-	
	Visitation linked to mass events (annual)	-	-	-	
	Visitation linked to Stadium events - people through the gate	31,290	16,912	51,889	
	Visitation linked to ticketed events (annual)	-	-	-	
Operate Coffs Coast Holiday Parks	Customer service and satisfaction - Grounds, Housekeeping, Reception	80%	77.2%	75%	
	Call centre calls	-20%	-5%	-7%	
	Average length of stay (days)	3.95	4.07	3.4	
	Increase in online bookings	11%	14%	15%	
Operate Coffs Harbour Laboratory	Revenue growth	34%	16%	37%	
	Profit margin	3.7%	10.3%	10%	
Support economic development	Enquiries to the economic development team	21	12	10	
	City Centre marketing activities	11	15	13	
	Programs/events/initiatives provided for businesses	5	5	8	
	Communication/information provided for industry	12	14	11	
Support tourism and destination management	Activities/events provided for visitor economy businesses	4	6	3	
	Communication/information provided for industry	6	14	11	
	Marketing activities for visitor attraction	15	14	15	



A Place for Community

What we look after



We provide development advice to help customers better meet legislative planning requirements.



We collect domestic, commercial and industrial waste from business and homes.



We manage natural areas such as reserves, beach access points, creeks and trees.



We maintain and operate water assets



We maintain storm water and flood mitigation assets

We create strategies for land use and natural resource planning



What we did

Coffs Harbour’s night in shining armour – Lighthouse Optic

A crowd of some 400 people turned up for the turning on of the historic South Solitary Island Lighthouse Optic at the Coffs Harbour Jetty Foreshores.

“This is the perfect place for this light as it continues to be a meeting place,” City of Coffs Harbour Mayor Cr Paul Amos said as he officially opened the light which is housed in a special enclosure at the entrance to the Jetty pier. “To many people it’s the heart of our community.”

It was fitting that Jack Duvoisin gave the order on 15 March 2024 to relight the Optic. It was 144 years to the day after it was first turned on officially on the island in 1880, and Mr Duvoisin decommissioned the light in 1975 when the station was automated.

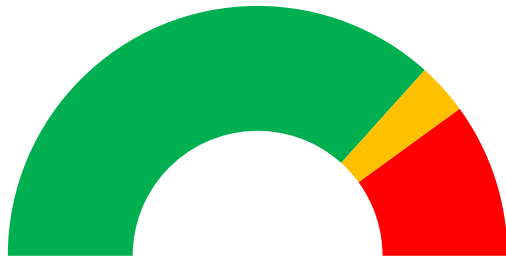
“This is one of the finest displays of light piece equipment anywhere in Australia,” the former lighthouse regional engineer told the crowd.

The project to return the light to working order and have it on public display was made possible by funding from both the City and the NSW Government – and driven in part by the volunteers of Friends Of South Solitary Island Lighthouse (FOSSIL).

The opening and lighting ceremony included an address by FOSSIL, a stirring performance by a lone piper and the reading of a poem by Bishop Druitt College student Will Bursle.

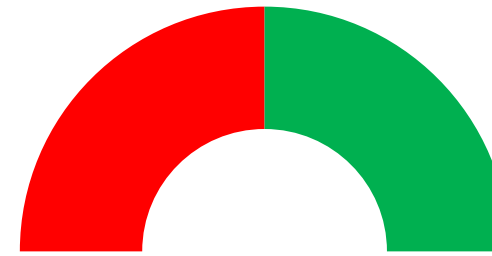
Status of A Place for Community significant projects

Total initiatives



Complete	0	✓
On Track	11	○
Minor disruption	1	○
Major disruption	3	○

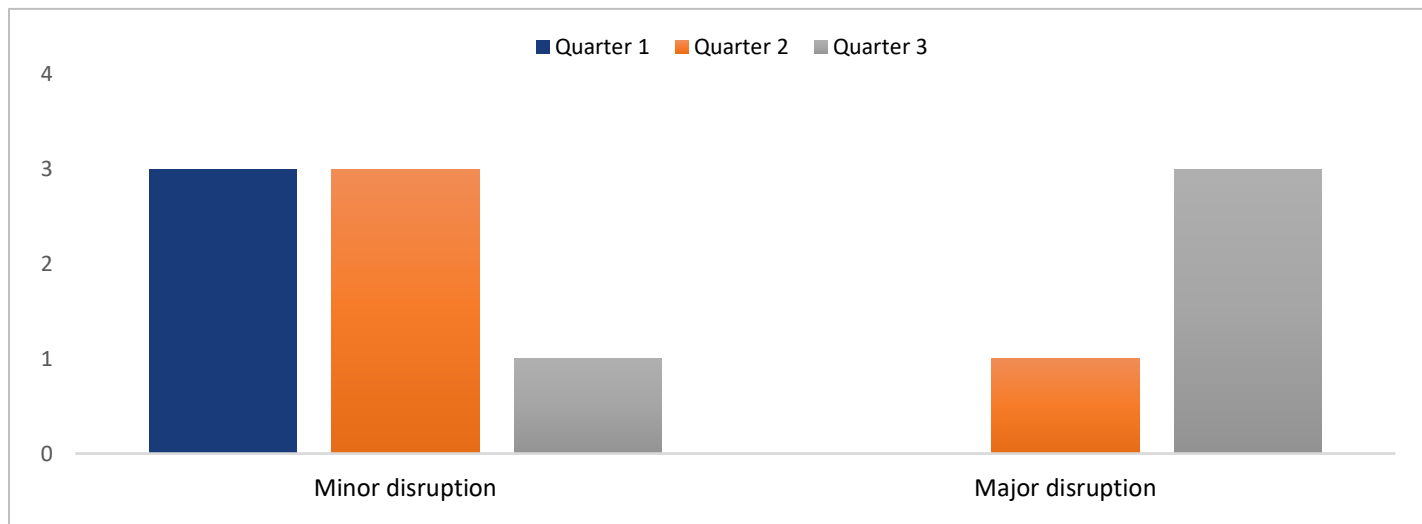
Key Performance Indicators



Below target	7	○
On target	7	○
Above target	0	○

How are we tracking





This quarter 4 projects are off-track mainly due to approval times and work processes.



Completed significant projects

Project	Service	Delivered
N/A	N/A	N/A

Significant projects not on target

Project	Service	Status	Reason for status /what is being done to address it
Dam Safety Operation and Maintenance Plans	Deliver, maintain and operate water assets		Public Works NSW has been reached out to multiple times to provide Risk Report and update to Operations and Maintenance manual, however large workload and specialised work has created delays. Expected April 2024.
Dam Safety Emergency Plans	Deliver, maintain and operate water assets		Public Works NSW still providing final Risk report for dams which will provide updates to Dam Safety NSW guideline updates from March 2021.
Save Our Species (SOS) Greenery Nomads (Flying Fox)	Deliver and maintain natural area assets		There is unspent grant funding of \$41,000 to which the technical officer has applied for a variation to use. The City is funding any shortfalls from the Open Space Maintenance funds.
Reconciliation Action Plan	Place and natural resource planning		This project is currently on hold. It is anticipated that a way forward for this project will be discussed at the next Yandaarra committee meeting.

Deferred or cancelled significant projects

Project Name	Deferred or cancelled	Why was this project changed?	Year moved to
N/A	N/A	N/A	N/A

Measures of success

Service	Key Performance Indicator (KPI)	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Plan and maintain botanic gardens	Deliver curriculum-based school activities with school children visiting gardens	1,500	🟡	🟡	🟡	
Deliver and maintain natural area assets	Enquiries that remain unresolved each quarter	0	🔴	🔴	🔴	
Deliver, maintain and operate water assets	Compliance with the City's Drinking Water Quality Assurance Program	100%	🟢	🟢	🟢	
	Drinking water quality operational test result compliance with the ADWG Health Guideline Values	100%	🟢	🟢	🟢	
	Main breaks per 100km (less than national median over 100km)	<20	🟢	🟢	🔴	
	Unresolved water quality complaints (odour, colour, taste)	<5	🟢	🟢	🟢	
Deliver, maintain and operate sewer assets	Breaches of Environmental Protection license	0	🔴	🔴	🔴	
	Unresolved sewer odour complaints	0	🟢	🔴	🔴	
Deliver and maintain stormwater and flood mitigation assets	Maintain detention basins - complaints or defects	0	🟢	🟢	🟢	
Plan and manage waste services	Breaches of Environmental Protection license	0	🟢	🟢	🟢	
	Unresolved odour complaints	0	🟢	🟢	🟢	
Assess development	Development applications processed within 40 days (new residential)	80%	🔴	🔴	🔴	
	Development applications processed within 90 days (new commercial)	80%	🔴	🔴	🔴	
Certify buildings	Construction Certificates issued by the City (as total for LGA)	70%	🟢	🟢	🟢	

Statistics

Service	Key Statistics	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Certify buildings	Occupation certificates (residential) issued	50	47	24	
Place and natural resource planning	Local Strategic Planning Statement actions delivered	11	11	11	
	Proponent-led LEP amendments	5	2	2	



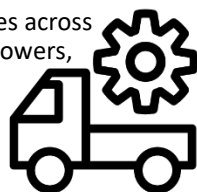
Sustainable Community Leadership

What we look after



We maintain **30** off-street car parks.

We provide machinery and vehicles needed to deliver services across the organisation (eg lawn mowers, trucks, front end loaders).



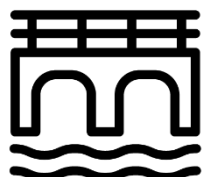
We plan, design and oversee the ongoing operation of infrastructure assets.



We manage over **1,000** individual land titles, with the majority relating to public open space & roads



We manage the day-to-day running of the Records Management Program.



We maintain roads, bridges and drains.

We deliver infrastructure projects that are new or renewing existing assets.



What we did

Free bus travel trial for the Coffs Coast

City of Coffs Harbour is rolling ahead with a free bus travel plan to bolster community connection and to shine a light on the ease and benefits of public transport.

At its meeting on 14 March, Council resolved to back an initiative by Mayor Paul Amos for a four-month trial of free bus travel on weekends in Coffs Harbour, stretching out to Grafton, Bellingen and as far south as Macksville.

In what is believed to be an Australian-first, the City will partner with local bus operators Forest Coach Lines and Busways Coffs Harbour.

“It may encourage some people sitting at home to become more active in the community,” Cr Amos said.

“The trial will introduce people to the option of bus travel and potentially spark a habit of using public transport.”

Free bus travel will be available from 19 April to 14 July. The trial will include Fridays, Saturdays and Sundays.

Status of Sustainable Community Leadership significant projects

Total initiatives



Complete	0	✓
On Track	10	○
Minor disruption	3	○
Major disruption	0	○

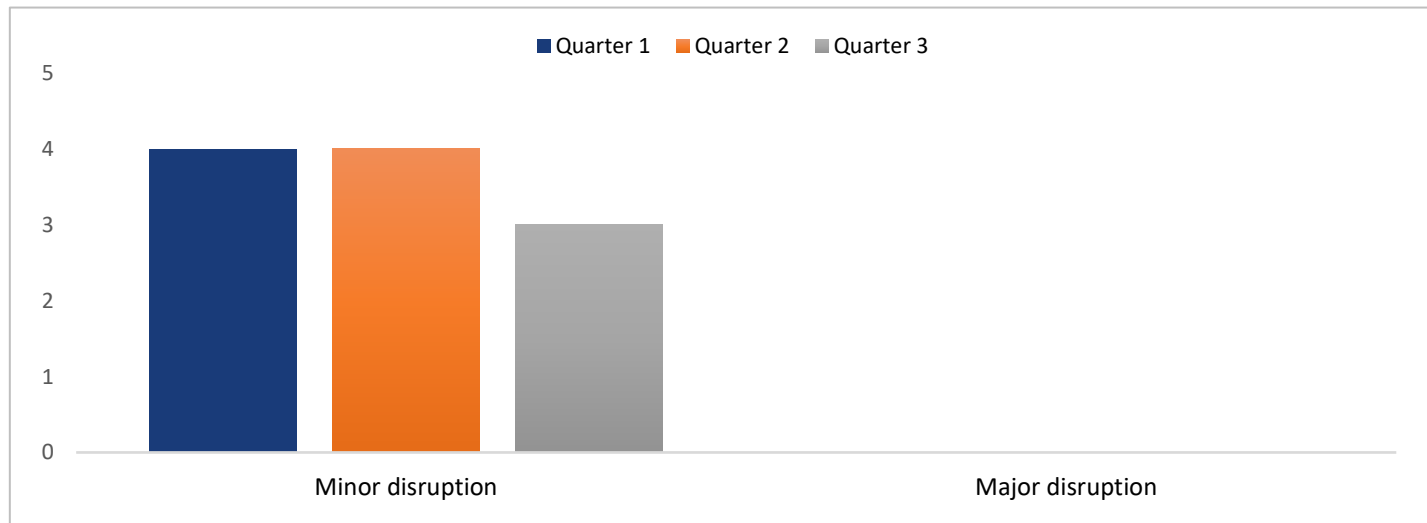
Key Performance Indicators



Below target	0	○
On target	25	○
Above target	0	○

How are we tracking




This quarter has seen some projects being disrupted, mainly caused by upgrading systems and finding suitable consultants for some projects.



Completed significant projects

Project	Service	Delivered
N/A	N/A	N/A

Significant projects not on target

Project	Service	Status	Reason for status /what is being done to address it
Regular employee pulse surveys	Deliver a positive and complete employee experience		A number of potential external providers have been identified to facilitate the survey. An update to ELT is being finalised with recommendations, with further actions to occur following ELT direction/approval.
Implement Human Resources modules	Deliver a positive and complete employee experience		Project aspect in respect of additional TechOne enhancements is on temporarily paused pending further considerations. Smaller items such as updating of BPA forms is being done in line with new procedures/ guidelines which are being introduced.
Develop and implement safety management	Deliver a positive and complete employee experience		Safety Management System continues to be reviewed, developed and implemented in accordance with the agreed action plan.

Deferred or cancelled significant projects

Project Name	Deferred or cancelled	Why was this project changed?	Year moved to
N/A	N/A	N/A	N/A

Measures of Success

Service	Key Performance Indicator (KPI)	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Provide mapping data services	Subdivision updates in GIS processed within 5 days	95%	🟢	🟢	🟢	
	Percentage of spatial layers with metadata records	100%	🟢	🟢	🟢	
Deliver technology support and improvement for the City	Positive customer satisfaction is 80% or higher	80%	🟢	🟢	🟢	
	System availability or uptime	98%	🟢	🟢	🟢	
	Complete service reviews as scheduled	100%	🟡	🔴	🟢	
Promote and engage on the City's activities and services	Growth in online corporate newsletter engagement	+ increase	🟢	🔴	🟢	
Coordinate customer service requests	Customer resolution at the first point of contact for front counter and contact centre services	80%	🟢	🟢	🟢	
	Calls made to the contact centre are abandoned	5%	🔴	🔴	🟢	
Manage financial services	Return on investment (> current benchmark return)	+	🟢	🟢	🟢	
	Overdue rates and annual charges	<7%	🟢	🟢	🟢	
	Financial statutory reporting completed on time (annual)	100%	🟢	-	-	
	Suppliers are paid in accordance with the City's payment terms	95%	🟢	🟢	🟢	
	Deliver a balanced budget for the City's General Fund	Yes/No	🟢	🟢	🟢	
	Capital works listed in OP delivered on budget and within the City's financial capability (annual)	>90%	🟢	-	-	
Manage and maintain City buildings and property	Occupancy/rental rate across all City owned/managed properties	90%	🟢	🟢	🟢	
Manage plant and fleet	Plant and vehicle servicing carried out within 7 days of request	100%	🟢	🔴	🟢	
Deliver supporting asset services	Capex project capitalisation (annual)	100%	🟢	-	-	
	Completion of financial revaluation (annual)	100%	-	-	-	
	Project status reporting	100%	🟢	🟢	🟢	
	Asset management steering group meetings	>75%	🟢	🟢	🟢	
	Infrastructure projects with detail design prepared for project delivery in OP	30%	🟢	🟢	🟢	
	Capital projects listed in OP delivered on time and budget	>80%	🟢	🟡	🟡	

Service	Key Performance Indicator (KPI)	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Maintain car parks	Unresolved complaints regarding the cleanliness of the multi-storey carparks	0	🟢	🟢	🟢	
Deliver a positive employee experience	WHS Lost days to injury per 100 employees	40	🟢	🟢	🟢	
	Leadership safety inspections	12	🟢	🟢	🟢	
	Employees with excess long service leave	20%	🟡	🟢	🟢	
	Employees with excess annual leave	15%	🔴	🟢	🟢	
Manage City and provide leadership	Councillors attend Councillor briefings	75%	🟢	🟢	🟢	
	Councillors attend Council meetings	75%	🟢	🟢	🟢	
	Citizenship ceremonies held	3	🟢	🟢	🟢	

Statistics

Service	Key Statistics	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Deliver a positive employee experience	Staff turnover (voluntary/permanent positions) *	17.79	16.74	13.74	
	Median sick/carers leave	4.2	3.8	4.14	
Deliver supporting asset services	ABS - Quarterly construction costings data	-	0	-	
	National local roads data system (30 November)	-	0	-	
	Infrastructure renewal ratio (annual)	-	-	-	
Deliver technology support and improvement for the City	Number of service desk requests	1,595	1,634	1,679	
Manage City governance	Number of Council meetings held	6	5	3	
	Councillor attendance at meetings	50%	93%	96%	
	Councillor attendance at briefings	43%	71%	85%	
	Formal GIPA applications	3	3	5	
Manage financial services	Corporate emissions (annual)	-	-	-	
Manage plant and fleet	Annual comparison of internal versus external plant hire costs	-	-	-	
Promote and engage on the City's activities and services	Engagement performance score (annual)	-	-	-	

*Criteria of statistic clarified.

Why we do quarterly progress reporting?

This report helps our community understand our performance against our Delivery Program/Operational Plan strategies.

The quarterly performance reports, along with the annual report, are the key points of accountability between the City and our community.



About this report

Integrated Planning and Reporting under the Local Government Act 1993 require reports are provided to Council on the progress on delivering the Delivery Program and Operational Plan through:

- Budget review statement (Quarters 1, 2 and 3)
- Delivery Program progress report (quarterly)
- Annual report including audited financial reports (within 5 months of the end of each financial year).

The Purpose of reports

Reports have been designed to:

- Meet legislative requirements (transparency and accountability)
- Provide a practical assessment of how the Council is tracking overall – whether we are delivering against our commitments on time and within budget
- Demonstrate results / achievements and to formally document any issues that arise that impact on service delivery commitments.

Delivery Program and Operational Plan progress report

Assessing progress in delivering Council's Delivery Program and Operational Plan includes:

- Action / project progress – tracking whether actions / projects are being delivered as planned on time and within budget (reported every 3 months)
- Other service measures – used to measure whether specific outputs or standards are achieved by different services (reported at the end of the financial year)

Progress on the 2022-2026 Delivery Program and 2023-2024 Operational Plan will be provided to the Council as follows:

- At 3 months (July to September 2023) – reported in November 2023
- At 6 months (October to December 2023) – reported in February 2024
- At 9 months (January to March 2024) – reported in May 2024
- At 12 months (April to June 2024) – reported August 2024.