

# City of Coffs Harbour

## 2023-24 Operational Plan change addendum

Additions and deletions made to the 2023/24 Operational Plan covering projects and measures of success.

### Strategic projects, KPI and statistic changes

Is it a KPI Stat or Project?	Name of Project/KPI/Statistic	Action Area/Portfolio	Change Made
Project	Korora Lagoons remediation	Open Spaces	Per Council resolution this project will be delivered in 2024/25.
	Replace inlet screen at Coffs Water Reclamation Plant	Sewer	Deferred to 2024/25. Project scope dependent on Sewer Reticulation Strategy which is still being completed.
	Park Beach Holiday Park General Capital purchases	Buildings	Deferred to 2024/25. Changes to project scope, tender will be released in 2024/25.
	Bus Shelters Maintenance Program	Transport	The City has provided in principle support of Transport for NSW 16 Cities Program, contingent upon funding being made available through the Country Passenger Transport Infrastructure Grant Scheme. Any future bus shelter works will be funded via this source, with minor maintenance and repair work to be funded via local road maintenance allocations.
KPI	Community wellbeing survey – quality of life	Manage City and provide leadership	KPI removed for this year as survey was not conducted.
Statistic	Staff turnover	Deliver a positive employee experience	Statistic name updated to: Staff turnover (voluntary/permanent positions) and the criteria of statistic was clarified.