

CITY OF COFFS HARBOUR INTEGRATED ARTEXPRESS PLANNING AND REPORTING



2023/24 Operational Plan
Quarterly progress report detailed

1 April to 30 June 2024

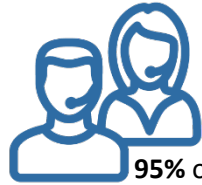
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Our performance for the quarter



7 activities provided for businesses



95% of customer enquiries were resolved at first point of contact



81 dogs and 38 cats impounded



0 Unresolved water quality complaints



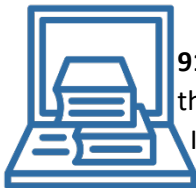
97.5% footpath network defect free



74.5% of construction certificates were issued by the City (as a total for the LGA)



13,894 visits to Yarrila Arts Museum



91,168 physical visits to the library
Issued 90,981 item loans



7,605 tickets sold at the Jetty Memorial Theatre

Total initiatives

212

Initiatives completed or on track

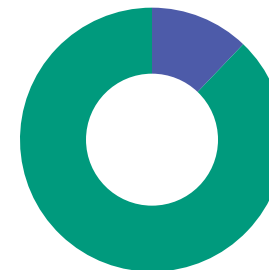


■ On track ■ Complete ■ Other

Capital Works program to date

\$51.4 million

(total budget \$58.5 million)



■ Full year budget ■ Jun actual

Operating expenditure to date

\$241.8 million

(total budget \$234.8 million)



■ Full year budget ■ Jun actual





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

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.

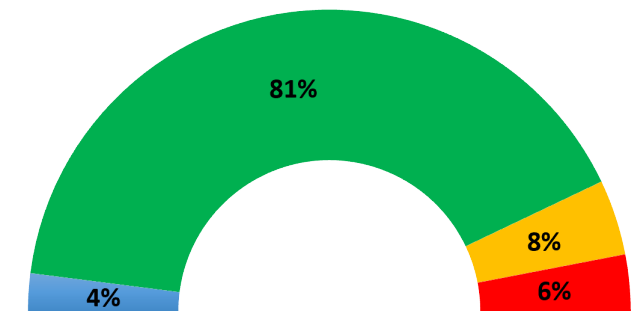
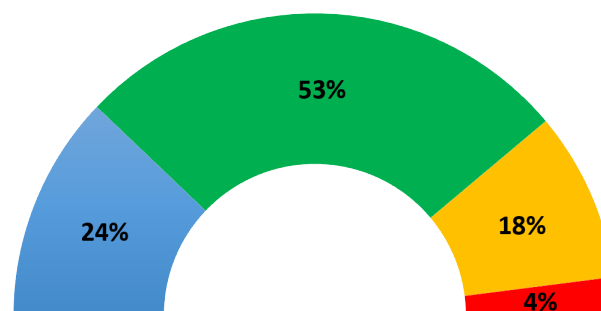
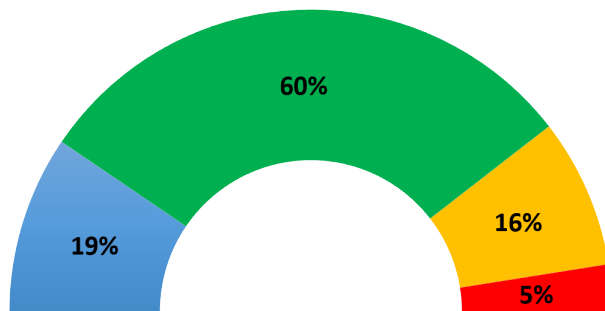
You can look at the April - June 2023/24 change addendum to see what projects were deferred until 2024/25 and what has been taken out of the 2022-26 Delivery Program.





Note: Projects listed in Quarter 4 that have a status of "on track", are multi-year projects.

Overall progress

Capital projects

Significant projects



	 Complete	 On track	 Minor disruption	 Major disruption
Overall	41	127	34	10
Capital	39	88	30	7
Significant	2	39	4	3

Capital projects completed this quarter













Project	Location	Asset type	Budget	Actual spend (LTD)	Delivered
Acquire supplementary alternative daily cover equipment for use at Englands Road Landfill Facility	Coffs Harbour	Waste	\$225,000	\$202,831	22/05/2024
Adelines Way Coffs Harbour sewer main renewal	Coffs Harbour	Sewer	\$304,530	\$295,824	14/06/2024
Archers Bridge	Upper Orara	Transport	\$691,000	\$790,909	24/04/2024
Arrawarra Road Sewer Pump Station 3027 Pumps Renewal	Arrawarra	Sewer	\$59,100	\$59,068	05/03/2024
Community Infrastructure Grants	Coffs Harbour LGA	Open Spaces	\$135,907	\$108,777	08/05/2024
Compliance and Regulatory Enforcement Equipment Purchases	Coffs Harbour LGA	Plant & Equipment	\$23,000	\$17,000	30/06/2024
Computer Hardware and Software (New / Upgrade)	Coffs Harbour LGA	Plant & Equipment	\$505,500	\$424,534	30/06/2024
Computer Hardware and Software Renewal	Coffs Harbour LGA	Plant & Equipment	\$1,301,835	\$1,184,599	30/06/2024
Dune reduction of foredune at Park Beach,	Coffs Harbour	Open Spaces	\$100,000	\$81,464	27/05/2024
Frances Street Pavement renewal	Coffs Harbour	Transport	\$303,632	\$318,261	20/06/2024
Hogbin Drive Cycleway Solar Lighting New	Coffs Harbour	Transport	\$40,000	\$31,928	30/05/2024
Hogbin Drive Koala Fence	Coffs Harbour	Transport	\$600,000	\$597,207	04/06/2024
Library Collections (service uplift for Yarrila Place)	Coffs Harbour	Deliver community and cultural services	\$517,500	\$517,784	24/06/2024
Macauleys Reservoir Inlet Valve Renewal	Coffs Harbour	Water	\$40,000	\$45,155	25/06/2024
Minorie Drive Sewer Pump Station Inlet Upgrade and Storage	Sawtell	Sewer	\$276,436	\$265,587	02/04/2024
Nana Glen Bypass Watermain Renewal	Nana Glen	Water	\$5,512,030	\$5,496,430	05/04/2024
New 1.5m wide footpath for safer connectivity to Korora Public School	Korora	Transport	\$40,000	\$39,795	15/06/2024
North Boambee Valley Sewer infrastructure	Boambee	Sewer	\$1,570,662	\$1,646,701	03/05/2024
Orara Way Nana Glen Pavement Renew	Nana Glen	Transport	\$178,550	\$166,987	24/04/2024
Orlando Street pavement renewal	Coffs Harbour	Transport	\$605,523	\$490,631	11/06/2024
Pedestrian Refuge Arrawarra Rd and Mullaway Drive	Arrawarra	Transport	\$260,000	\$234,992	04/06/2024
Renew existing switchboard at Sewer Pump Station 1074	Korora	Sewer	\$150,000	\$90,241	28/05/2024
S7.11 Land Acquisition Bakers Close	Coffs Harbour	Stormwater and Flooding	\$290,000	\$289,547	28/05/2024
SPS 2024 Sawtell Pump 2 Renewal	Sawtell	Sewer	\$115,000	\$118,760	11/04/2024
Streetlight LED Upgrade Program	Coffs Harbour LGA	Plant & Equipment	\$1,356,140	\$1,131,971	30/06/2024
Woolgoolga WRP - PLC and Code replacement	Woolgoolga	Sewer	\$439,595	\$437,709	16/04/2024
Yarrila Place Additional Library Equipment	Coffs Harbour	Plant & Equipment	\$370,905	\$289,744	30/04/2024
Yarrila Place Cultural and Civic Space	Coffs Harbour	Buildings	\$80,376,595	\$78,807,698	07/06/2024













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
Bobo Bridge Renewal	Ulong	Transport	\$2,989,420	\$2,854,951	30-Jun-2024
Corporate Software Investment Fund	Coffs Harbour LGA	Plant & Equipment	\$355,000	\$138,958	30-Jun-2024
Footpath major repairs	Coffs Harbour LGA	Transport	\$85,000	\$64,856	30-Jun-2024
Gordon Street - Harbour Drive to Park Avenue watermain	Coffs Harbour	Water	\$540,000	\$455,557	24-May-2024
Landfill Gas System Upgrade	Coffs Harbour	Waste	\$250,000	\$199,200	30-Jun-2024
Renew Mullawarra Reserve amenities and visitor facilities (Coffs Coast Regional Park)	Ararwarra	Open Spaces	\$400,000	\$335,532	04-Jun-2024
Replace shade structures, undertake tree planting and garden bed renewal at Jetty Foreshore	Coffs Harbour	Open Spaces	\$100,000	\$86,752	28-Jun-2024
RFS Nana Glen shed upgrade	Nana Glen	Buildings	\$360,000	\$300,494	10-May-2024
Sawtell Beach Holiday Park WiFi	Sawtell	Buildings	\$225,860	\$232,066	11-Apr-2024
Sewer Dump Point for RVs	Coffs Harbour	Sewer	\$110,000	\$113,680	17-Jun-2024
Various SRV Kerb and Gutter Works	Coffs Harbour LGA	Transport	\$100,000	\$80,995	30-Jun-2024
Woolgoolga Water Reclamation Plant Automatic Entry Gates	Woolgoolga	Sewer	\$252,870	\$193,475	17-Jul-2024

Capital projects not on target

Project	Location	Asset type	Status	Reason for status /what is being done to address it
Old Coast 2 Bridge Renewal	Korora	Transport		Project works are 98% complete. Bridge and roadworks are complete. Installation of guardrail on the northern approach is due to be completed in August. Some delays whilst working around Bypass project.
Airport Sewer Main relocation Contribution	Coffs Harbour	Transport		AJ Civil engaged for sign construction work started onsite Monday 3 June. The main Civil work due to be complete before end of financial year. 12-week turn around on the letter signage elements creating a delay in project completion.
Melaleuca Avenue Foot Bridge Replacement	Woolgoolga	Transport		Design and environmental scope being revised to reflect current project understanding. Revision will include replacement of the piles. Planning and environmental assessment and approval also needs to be completed.
Boambee Creek Foot Bridge	Boambee	Transport		Workshop fabrication and painting is continuing. The first span scheduled for install July 2024 closely followed by the other spans. Project is due for completion at the end of August 2024.
New walkway connecting Woolgoolga Beach and Headland (Woolgoolga Whale Trail)	Woolgoolga	Open Spaces		Project construction ongoing and tracking well, extended program being reported due to wet weather delays. Piers and decking being installed.
Riding Lane Upgrade Detail Concept Design	Coffs Harbour	Transport		Arrows have faded and need re-coating. A signage review for loading zones also needs to be done.
Renew Englands Park, Coffs Creek seawall and boardwalk (Stage 1 works)	Coffs Harbour	Open Spaces		Construction works ongoing, due for completion August 2024. Project opening date confirmed August 2024 by Department representatives.
Pollack Esplanade, Woolgoolga curve widening	Woolgoolga	Transport		Project construction ongoing and tracking well. Extended program being reported due to wet weather delays. Piers and decking being installed.
Eastern Dorrigo Way Culvert Extension	Ulong	Transport		Geotechnical design being finalised to inform construction request.
Brelsford Park Upgrade (stage 1)	Coffs Harbour	Open Spaces		Project is progressing well with a practical completion date of September 2024. Landscaping started, with the Earl St area being completed first. Concrete seating wall nearing completion, work will continue with the civic plaza.
Renew and upgrade Coffs Harbour Pool heating systems	Coffs Harbour	Open Spaces		The new substation is installed and energised. Heater installer due 7 July for commissioning and training. The pool will require approximately 5 days to heat to final temperature.
Upgrade alum storage tanks at Moonee Water Reclamation Plant	Moonee	Sewer		Two new 20,000 litre Aluminium Sulfate storage tanks have been procured. Tanks did not arrive before the end of June 2024. Project will start in 2024/25.

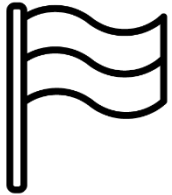
Project	Location	Asset type	Status	Reason for status /what is being done to address it
Lifeguard Towers Renewal (multi-year program)	Coffs Harbour LGA	Buildings		Production underway installation programmed to be completed by end of September 2024.
Emerald Beach Reserve Detail Design	Emerald Beach	Open Spaces		Detail design 80% complete. 2D render for public display is complete. Waiting for Coffs Coast Regional Park board endorsement and direction for display.
Hills Beach day use area design	Korora	Open Spaces		Once design work is complete and endorsed construction can be planned. Additional survey completed to inform additional scope area; meeting scheduled with consultant to progress Concept Design.
Renew Lowanna tennis court, new court to be line marked for multi-use	Lowanna	Open Spaces		Engineering and initial site visits underway. Construction programmed to start late July.
Community Village City Venues Capital Renewal	Coffs Harbour	Buildings		Waiting on product due to demand - scheduled to start on 18 July 2024.
Major Plant Purchases	Coffs Harbour LGA	Plant & Equipment		Slow delivery times delaying budget flow. Supply chain delivery times are improving.
Storm damaged infrastructure renewal	Coffs Harbour LGA	Open Spaces		Extension of time granted. Grant to repair and upgrade damaged assets at 40 sites. Projects being delivered to achieve 3 Milestones (M); M1 - 100% complete, M2 - 50% complete, M3 - 15% complete.
Ocean View Crescent Emerald Beach Relocate sewer main	Emerald Beach	Sewer		Project is 90% complete with the existing stormwater pipe reconstructed to clear the existing sewer main. Site reconstruction works to be completed late July.
Digital visitor information kiosks	Coffs Harbour LGA	Open Spaces		Concrete pads and electrical installation complete in preparation to mount the units. Issues with the setup of the units has delayed installation of the kiosks.
Chemical Dosing Skid for Moonee Water Reclamation Plant	Moonee Beach	Sewer		Quotes received and a supplier approved to recoat corroded piers. Project was scheduled for delivery in 2023/24 which did not occur. This project will start in 2024/25.
Woolgoolga Water Reclamation Plant Control Room Upgrades	Woolgoolga	Sewer		Delay in project start date. Carpentry works have started and a new air conditioning unit ordered.
Karangí Dam replace guard and handrails, stairways and valve chamber lids to comply to WHS standards	Karangí	Water		Site inspection completed with handrails and guard rails inspected and agreed that they are in satisfactory condition. As a result, the project has been suspended. Reviewing dam condition report to confirm project scope of future works.
Renew Wi-Fi network at Sawtell Beach Holiday Park	Sawtell	Buildings		Project scope of works finalised. Installation and fibre works being assessed in preparation of costings. Required equipment schedule reviewed and quotes received.

Project	Location	Asset type	Status	Reason for status /what is being done to address it
Island Road Footbridge renewal	Sapphire Beach	Transport		Design and Supply of Bridge to be awarded. Construction of Bridge Contract awarded. Construction planned for 2024/25.
Coffs Coast Regional Park (CCRP) Asset renewal works FY23/24	Coffs Harbour LGA	Open Spaces		Completing the request for tender documents and environmental approvals for the various beach access structures identified for renewal, construction scheduled to start 2024/25. Reviewing project scope for 2024/25 assets and programming works
Streetscape renovations at Jetty Strip, Coffs Harbour and First Avenue Sawtell	Coffs Harbour	Open Spaces		Additional scope item street tree lighting, discussing options with property owners. Planned Construction for 2024/25.
Environmental Visitor Building	Coffs Harbour	Buildings		Construction progressing, due to be completed 19/7/24, subject to weather.
Potable Water Filling Station for RVs	Coffs Harbour	Water		Project was scheduled to be delivered in the 2023/24 financial year. Due to delivery delays, the station will be delivered and installed early July.
Road Renewal Linden Avenue	Coffs Harbour	Transport		Major works are complete. Line marking still needs to be completed.
Harbour Drive Pedestrian Crossing	Coffs Harbour	Transport		Grant agency Transport for NSW accepted financial reconciliation; funding agreement terminated. Outcome of grant application for additional funding pending.
Coffs Water Reclamation Plant Refurbishment	Coffs Harbour	Sewer		Due to the long lead time in procuring the air conditioning units, they weren't delivered before the end of the 2023/24 financial year.
New multi-purpose courts at Pitt Street Reserve	Coffs Harbour	Open Spaces		Request for tender closed with no submissions received. New request for tender issued, closing 10/7/2024. An extension of time will be requested with Grant Authority once tenders are received. Construction planned for 2024/25.
Karangi Water Treatment Plant Caustic & Fluoride Skid Replacement	Karangi	Water		Request for quote for Fluoride, Aluminium and Caustic skids replacement. Ixom Operations Pty Ltd was accepted. Products were not received before June 2024, project to start in 2024/25.
Arrawarra Beach Rd Water Main Extension	Arrawarra	Water		Project is on hold until developers zoning submission is resolved.
Sewer Main CCTV Inspection	Coffs Harbour	Sewer		55% complete with camera and cleaning work. Increased scope with additional urgent sewer pipes which required review. Change in scope to submit pipe footage through Artificial Intelligence software (VAPAR). This will allow improved decision making. Data collection delays due to a combination of weather and contractor issues.



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

Remote rescue tubes at beaches

The City is in the final year of a 3-year rollout of the remote rescue tube program, and installation is continuing at pace.

Eight new rescue tubes have been installed – 4 of these donated by Greenhouse Tavern through raffles undertaken by the Rotary Club of Coffs Harbour, the others were sponsored by the Coffs Harbour Surf Lifesaving Club as part of a \$15,000 donation by the Pink Silks Perpetual Trust.

The purpose-designed flotation devices are popping up at key access points to beaches, to help in rescue situations where a lifeguard may not be available.

The project aims to reduce drowning incidents, particularly ‘bystander drownings’. Having a purpose designed flotation device is considered a critical success factor for bystander rescuers in these situations.

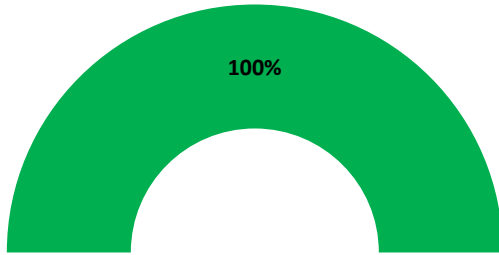
In the 33 months since the project started rolling out, there have been 13 known successful rescues involving the devices.

Fifteen more remote rescue tubes are on the way, 11 of these funded by the Pink Silks Trust and the Coffs Harbour Surf Lifesaving Club. The other 4 have been sponsored by the Greenhouse Tavern.

The City of Coffs Harbour’s remote rescue tube program includes an online link for people to complete after they’ve used a device (as this allows data to be recorded), while any damage to a unit can also be reported.

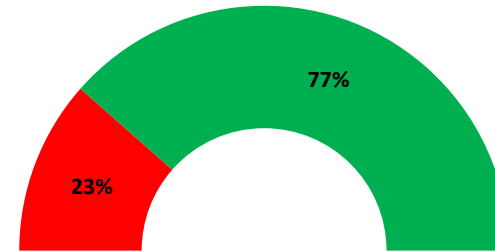
Status of Community Wellbeing significant projects

Total initiatives



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

Key Performance Indicators



Below target	5	○
On target	17	○
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	○	○	○	○
Operate community facilities	Planned facility management committee meeting held (completed as scheduled)	90%	○	○	○	○
Maintain and operate public swimming pools	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%	○	○	○	○
Deliver and maintain maritime assets	Unresolved complaints received	0	○	○	○	○
	Meet compliance response timeframes	85%	○	○	○	○

Service	Key Performance Indicator (KPI)	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Protect public health, environment and animal management	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	90,981
	Total physical library visits (includes program attendance)	60,483	100,740	98,716	91,168
Deliver lifeguard services	Number of beach safety education programs delivered	7	836	788	0
	Number of beach wheelchair hires	18	-	15	0
	Number of days the beach access mat is available at Jetty Beach	7	-	91	16
	Number of emergency response call-outs in the LGA from 13SURF	1	4	17	2
	Total beach attendance (estimated)	89,379	258,888	430,350	113,213
	Total number of beach closures	2	2	7	0
	Total number of first aid provided	2	7	40	1
	Total number of preventative actions	627	3,356	6,645	439
Design and deliver community programs focused on creativity, culture and sustainability	Community programs attendees (recorded six monthly)	-	5,251	-	11,405
	Sustainable Living program attendance	154	183	290	204
Manage sports facilities and sport development	Community led, sport facility infrastructure projects (renewals, upgrades and new works) supported by SME per year	-	-	-	4
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	48,865
Maintain walking and cycling assets	Bus Stops that are DDA compliant (annual)	112	-	-	-
	Building information certificates received	9	28	24	20
Protect public health, environment and animal management	Cats impounded at Animal Management Centre	33	28	61	38
	Dogs impounded at Animal Management Centre	50	68	53	81
	Food premises subject to inspection under the food act	61	0	9	116
	Onsite Sewage Management (OSSM) inspections completed	518	409	340	240
	Other commercial premises subject to Health inspections (skin, public pools, Warn Water Systems)	12	0	4	0
Public swimming pools	Swimming pool compliance certificates received	70	89	75	68
	Total paid attendance for all activities across all City managed pools (annual)	-	-	-	168,330
Support the community's resilience and recovery	Community and road safety program attendance (six-monthly)	-	655	-	5,867
	Number of community and road safety events (six-monthly)	-	10	-	12



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.

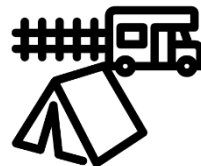
We support economic development. We are a provider, advocate & partner for targeted sectors.



We develop cultural and creative industries



We support tourism and destination management



Council operates 4 holiday parks

What we did

Coffs Harbour ranked Australia's best mid-sized city

Coffs Harbour has been rated Australia's best regional city for its efforts to make the place more livable.

Urban strategist Steven Burgess consults with local governments across Australia and internationally, has called out Council for embracing public transport, building and investing in better walking paths and cycleways, and encouraging more density in its towns and villages.

"It's not just cycling, it's transport in general (where Coffs is exceeding)," said Mr Burgess, director of Complete Streets.

A standout asset is the Coffs Creek Walk, a shared path and cycleway in a leafy setting in the heart of the City. This 8.6km adventure trail links the CBD to popular tourist spots like Jetty and Park beaches plus the Coffs Coast Wildlife Sanctuary.

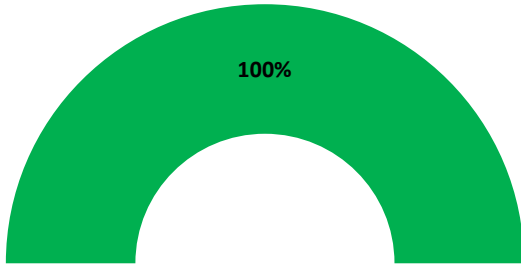
The No.1 ranking for Coffs Harbour will further leverage the location as a world class port of call for cyclists and the outdoors visitor sector.

"Recreational riders are a lucrative tourist market and we have the infrastructure here – which we are adding to – to provide a compelling experience," City of Coffs Harbour General Manager Natalia Cowley said.

In the Bicycle NSW report, Mr Burgess praised Coffs Harbour for its artist lanes and murals, varied community and public dining spaces and walking and cycling infrastructure.

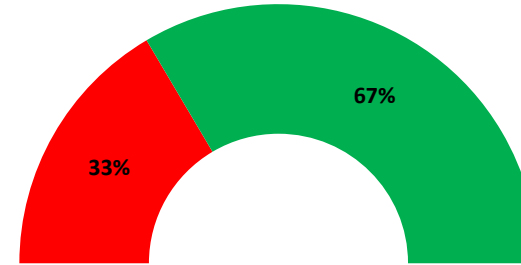
Status of Community Prosperity significant projects

Total initiatives



Complete	0	✓
On Track	9	○
Minor disruption	0	○
Major disruption	0	○

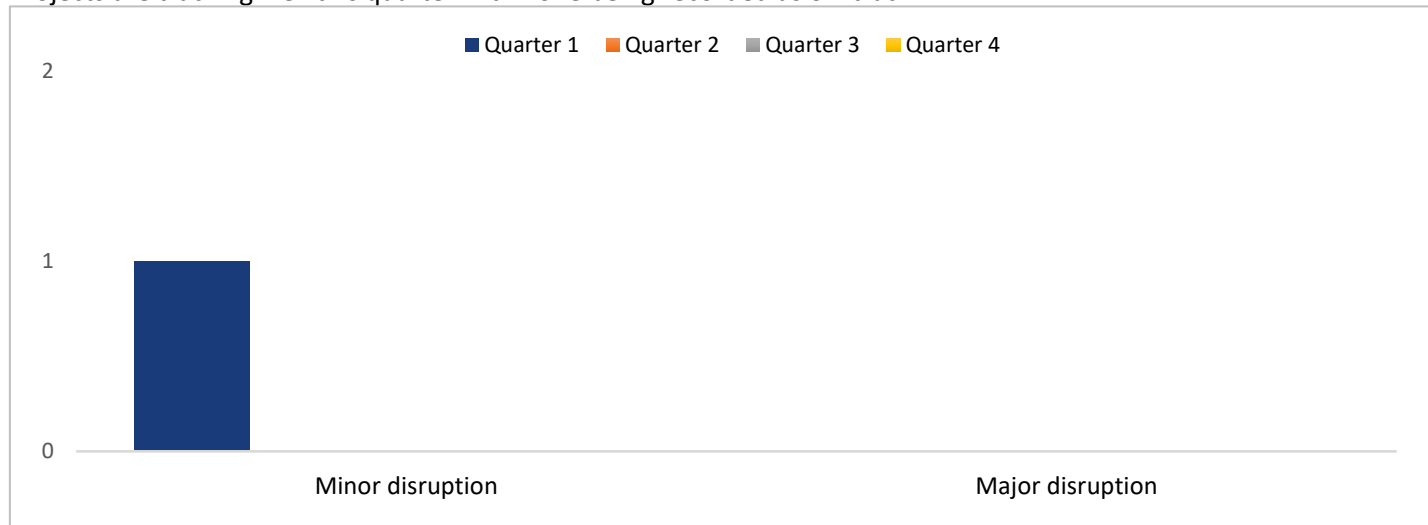
Key Performance Indicators



Below target	7	○
On target	14	○
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%	🟡	🟡	🟡	🟢
Deliver construction services	KPIs for commercial works achieved as per governance protocols	100%	🟢	🟢	🟢	🟢
	Complete assigned capital projects	100%	🟢	🟢	🟡	🟡
Support economic development	Business numbers	+ Increase	🟢	🟢	🟢	🟢
	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 number)	-	-	-	28,772,010
	Visitation linked to mass events (annual number)	-	-	-	67,565
	Visitation linked to Stadium events - people through the gate	31,290	16,912	51,889	8,787
	Visitation linked to ticketed events (annual number)	-	-	-	14,762
Operate Coffs Coast Holiday Parks	Customer service and satisfaction - Grounds, Housekeeping, Reception	80%	77.2%	75%	88%
	Call centre calls	-20%	-5%	-7%	-6%
	Average length of stay (days)	3.95	4.07	3.4	4.06
	Increase in online bookings	11%	14%	15%	21%
Operate Coffs Harbour Laboratory	Revenue growth	34%	16%	37%	21.9%
	Profit margin	3.7%	10.3%	10%	17.8%
Support economic development	Enquiries to the economic development team	21	12	10	12
	City Centre marketing activities	11	15	13	14
	Programs/events/initiatives provided for businesses	5	5	8	7
	Communication/information provided for industry	12	14	11	11
Support tourism and destination management	Activities/events provided for visitor economy businesses	4	6	3	4
	Communication/information provided for industry	6	14	11	10
	Marketing activities for visitor attraction	15	14	15	20



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

Brelsford Park Construction

Behind a construction fence, Coffs Harbour's Brelsford Park is a canvas of trenches, dirt mounds and Tonka toys on steroids.

While it might not look pretty, a major transformation is underway which will see City of Coffs Harbour deliver a more attractive, user-friendly and enhanced green space.

The finished product will include an outdoor performance amphitheatre, a new amenities block, picnic shelters, seating, gardens, and LED lighting - all connected by a series of wide paths.

"The improvements are thoughtful and will enhance the open community space," City of Coffs Harbour Mayor Cr Paul Amos said.

"The popularity of the skate park and the children's playground at Brelsford Park underlines the strength of this central location."

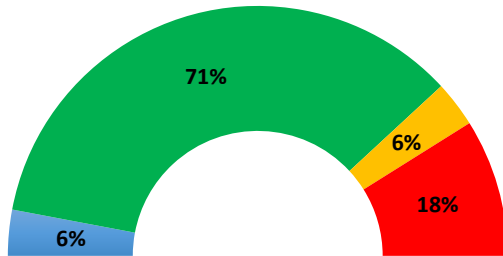
"A feature of the improvements will be the amphitheatre in the south-east corner of the site which will lend itself to performance," City of Coffs Harbour City Infrastructure Director Andrew Beswick said.

"While the works progress we've been able to keep the playground and skate park open at all times, and key existing trees have been retained."

The improvements are being funded by a \$4,997,620 grant from the Australian and NSW governments, with the Stage 1 works scheduled for completion early in the new financial year.

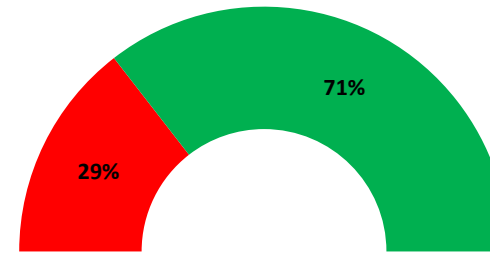
Status of A Place for Community significant projects

Total initiatives



Complete	1	✓
On Track	12	○
Minor disruption	1	○
Major disruption	3	○

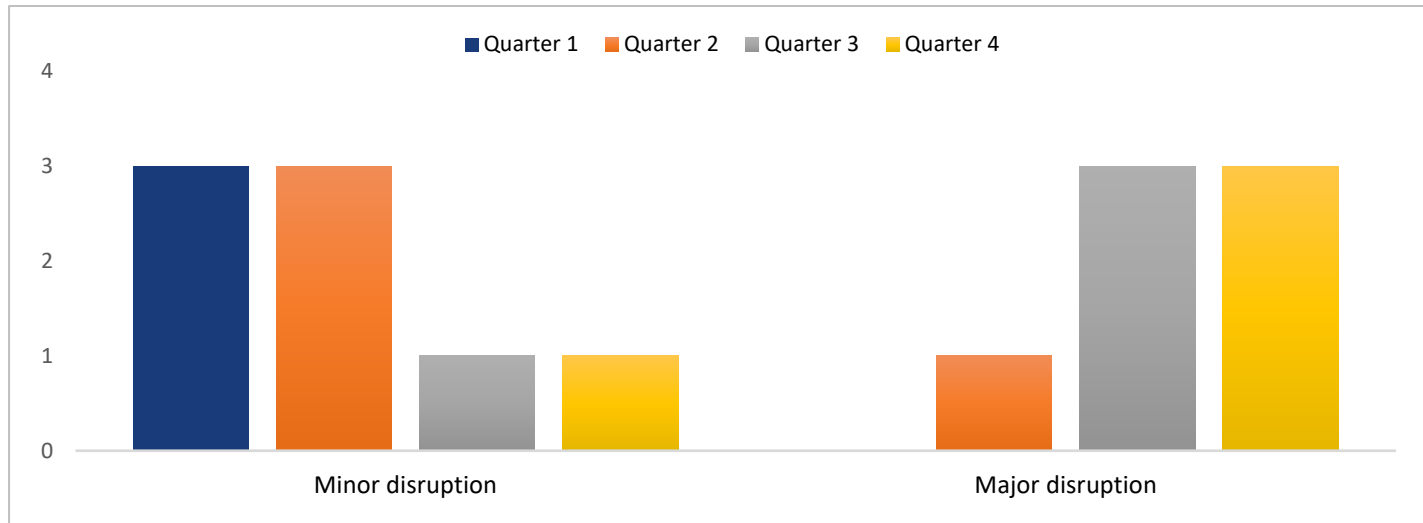
Key Performance Indicators



Below target	4	○
On target	10	○
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
Bush regeneration (fox control)	Deliver, maintain and operate water assets	30/06/2024

Significant projects not on target

Project	Service	Status	Reason for status /what is being done to address it
Save Our Species (SOS) Greenery Nomads (Flying Fox)	Deliver, maintain and operate water assets		There is unspent grant funding of \$41,000 to which the technical officer has applied for a variation to use. The City funding any shortfalls from the Open Space Maintenance funds.
Dam Safety Operation and Maintenance Plans	Deliver, maintain and operate water assets		Public Works only recently provided risk report for competent person review. Now completed and finalised, this has moved onto updating the Operation and Maintenance plans.
Dam Safety Emergency Plans	Deliver, maintain and operate water assets		Public Works have now completed the risk report and are working through related documents from this including Operation and Maintenance manual.
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. Which will be after the Local Government Elections.

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	31
Place and natural resource planning	Local Strategic Planning Statement actions delivered	11	11	11	11
	Proponent-led LEP amendments	5	2	2	0



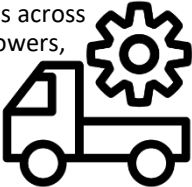
Sustainable Community Leadership

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).



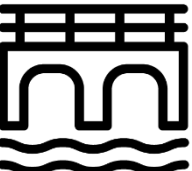
We plan, design and oversee the ongoing operation of infrastructure assets.



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

Win-win the tale of two cities

Stronger and smarter together – that's the upshot of an innovative partnership between the powerhouse cities of Coffs Harbour and Newcastle. The cities have agreed to enter a Memorandum of Understanding (MoU). The key strategic objective of this partnership between Coffs and Newcastle is to collaborate in multiple areas where that can enhance outcomes for each council.

"This is a tremendous opportunity for Coffs Harbour to work closely with Newcastle on all manner of things, and the MoU will be of particular advantage in areas where challenges are common to both councils," City of Coffs Harbour Mayor Paul Amos said.

"We have been voted [Australia's best mid-sized city](#) and [shortlisted for this year's Australian Financial Review Most Innovative Companies list](#) so we'll bring plenty to the table," City of Coffs Harbour General Manager Natalia Cowley said.

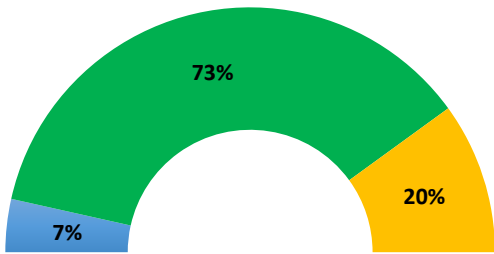
The partnership has the potential to leverage positively for the communities of Coffs and Newcastle, as the councils may work together to attract events, to lobby State and Federal governments, and to develop staff and systems.

"We're exploring a staff exchange program with our MoU partners, which is a golden opportunity to share the rich expertise of each council and just one of the many rewards of these agreements," City of Newcastle Acting CEO David Clarke said.

Mayor Amos said both cities stand to be stronger, more resilient and innovative from the collaboration.

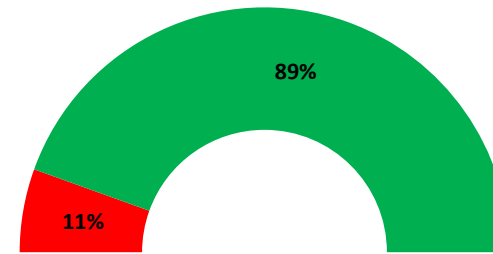
Status of Sustainable Community Leadership significant projects

Total initiatives



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

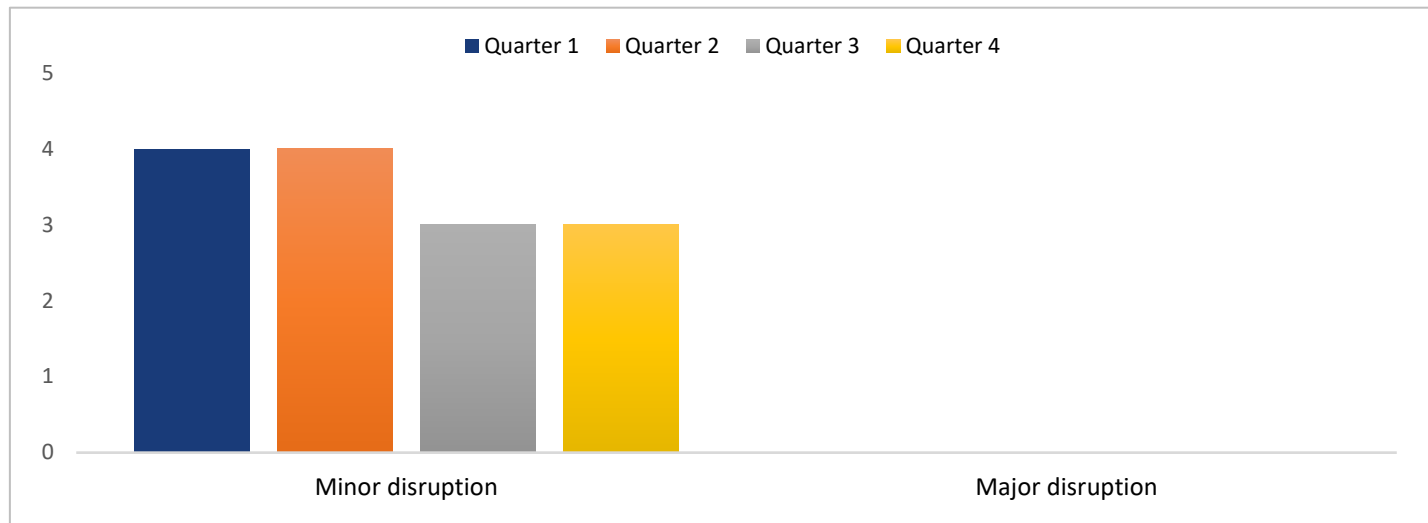
Key Performance Indicators



Below target	3	○
On target	24	○
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
Implement Trainee & Apprentice Program	Deliver a positive and complete employee experience	21/04/2024

Significant projects not on target

Project	Service	Status	Reason for status /what is being done to address it
Prepare for EA Review	Deliver a positive and complete employee experience		Work being undertaken with external consultant regarding salary system options. This along with various procedure reviews will underpin consideration of the EA review.
Implement Human Resources modules	Deliver a positive and complete employee experience		Project aspect in respect of additional TechOne enhancements is 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.

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	12.5
	Median sick/carers leave	4.2	3.8	4.14	2.14
Deliver supporting asset services	National local roads data system (30 November)	-	0	-	-
	Infrastructure renewal ratio (annual)	-	-	-	28.3%
	Number of service desk requests	1,595	1,634	1,679	2,043
Deliver technology support and improvement for the City	Number of Council meetings held	6	5	3	5
Manage City governance	Councillor attendance at meetings	50%	93%	96%	93%
	Councillor attendance at briefings	43%	71%	85%	86%
	Formal GIPA applications	3	3	5	6
	Corporate emissions (annual)**	-	-	-	-
Manage financial services	Annual comparison of internal versus external plant hire costs	-	-	-	80%
Manage plant and fleet					

*Criteria of statistic clarified.

**Data unavailable for the period.

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.