

# 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
	Woolgoolga Lakeside footpath	Transport	Project deferred to 2024/25, funding was reallocated.
	Woolgoolga water reclamation plant sludge handling facility	Sewer	Project has been deferred until the Sewerage Treatment Strategy is finalized.
	Coffs Water Reclamation Plant DSR Flowmeter Renewal	Sewer	Project has been deferred to 24/25 to allow for further investigation of the deep sea release infrastructure.
	Moonee Water Reclamation Plant Shelter for backup generator	Sewer	After site consultation with operations personnel, the project has been cancelled. Funding has been returned to sewer reserves.
	Chlorine Analyser Upgrades for Woolgoolga Water Reclamation Plant	Sewer	Investigations from operations have determined that this project is not required until the Recycled Water Management Plan is complete.
	Renew 600dia Recycled Water Main Coffs WRP to Jetty	Sewer	Project was to be delivered by Property and Development NSW; this did not progress. The project is to be removed from the capital works program and the funds returned to sewer reserves.
	Chlorine Booster Emerald Beach Renewal	Water	Project has been deferred until 2024/25 year to allow for the project to be accurately scoped and designed.
	Coffs Water Reclamation Plant recoat inlet chambers to prevent corrosion	Sewer	Project has been moved to 2024/25 financial year.
	Moonee Water Reclamation Plant WRP Tertiary Filter Renewal	Sewer	Project deferred to 2024/25. Practical options are still being explored by operations.
	Replace inlet screen at Coffs Water Reclamation Plant	Sewer	Project has been moved to the 24/25 financial year.
	Park Beach Holiday Park General Capital Purchases	Buildings	Project deferred. Ensuite replacement to be included with cabin tenders to be released in 24/25.

Is it a KPI Stat or Project?	Name of Project/KPI/Statistic	Action Area/Portfolio	Change Made
	Sawtell Railway Crossing Rising Main Renewal	Sewer	Upon completion of the internal environmental assessment, an Environmental Impact Statement is required. Project has been deferred to 2024/25 to allow the EIS to occur.
	waste service data management	Waste	Project has been deferred to September 2024.
Statistic	Engagement Performance Score	Engagement	Community Wellbeing Scorecard not held this year, cannot report on data.
	ABS – Quarterly construction costings data	Deliver supporting asset services	The City is compelled by the Australian Bureau of Statistics (ABS) to provide this information in a format that is not readily reproduced for the purpose of the City's annual reporting. Consequently, this performance indicator has not been reported on in 2023/24 and will not be included in future Operational Plans.