



CITY OF COFFS HARBOUR INTERGRATED PLANNING AND REPORTING

2024/25 Operational Plan
Quarterly progress report detailed



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Cover image:

Our performance for the quarter



12 activities provided for businesses



80% of customer enquiries were resolved at first point of



74 dogs and 42 cats impounded



1 Unresolved water quality complaints



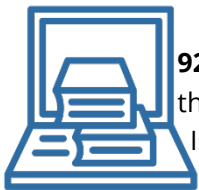
97.57% footpath network defect free



86.52% of construction certificates were issued by the City (as a total for the LGA)



11,630 visits to Yarrila Arts Museum



92,215 physical visits to the library
Issued 93,751 item

Total initiatives

234

Initiatives completed or on track

Capital Works program to date

\$8.6 million

(total budget \$61.4 million)

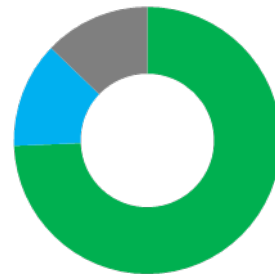
Operating expenditure to date

\$61.2 million

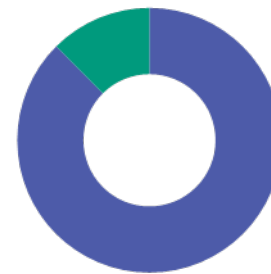
(total budget \$247.5 million)



6,801 tickets sold at the Jetty Memorial Theatre



■ On track ■ Complete ■ Other



■ Full year budget ■ Sep actual



■ Full year budget ■ Sep actual





How to read the report

This report updates the community on how the City's 2022-26 Delivery Program (DP) and 2024/25 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, these can run over multiple years.
- 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

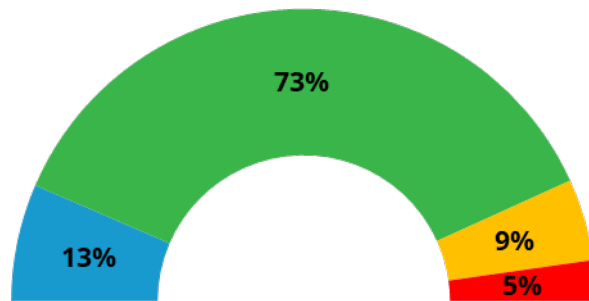
How we are tracking - overview

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.

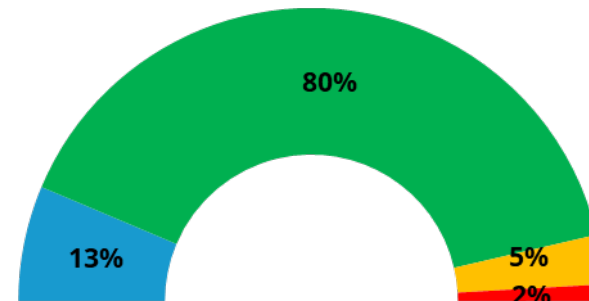
Significant projects are also tracking well for the quarter. Wait times for some processes (system upgrades/reviews) and longer time required for effective community consultation have impacted some significant projects.





You can look at the July - September 2024/25 change addendum to see what projects were deferred until 2025/26 and what has been taken out of the 2022-26 Delivery Program. Some projects are multi-year projects.

Capital projects



Operating projects



	Complete 	On track 	Minor disruption 	Major disruption 
Capital	23	130	16	8
Operating	7	44	3	1

Capital projects completed this quarter














Project	Location	Asset type	Budget	Actual spend (LTD)	Delivered
Woolgoolga Whale Trail, new walkway connecting Woolgoolga Beach and Headland	Woolgoolga	Open Spaces	\$1,341,544.82	\$1,337,824.32	7/08/2024
Bobo Bridge Renewal	Lowanna	Transport	\$2,987,639.05	\$2,958,779.16	27/08/2024
Pollack Esplanade, Woolgoolga curve widening for Whale Trail	Woolgoolga	Transport	\$396,841.08	\$390,256.85	7/08/2024
Arthur Street 150WM - Manning Avenue to No.45	Coffs Harbour	Water	\$404,067.57	\$402,355.91	20/08/2024
Coffs Water Reclamation Plant Replace Fibreglass Walkways	Coffs Harbour	Sewer	\$527,216.28	\$523,654.65	8/10/2024
Tomkins Ave 100dia Water Main Replacement	Woolgoolga	Water	\$499,654.25	\$434,973.43	2/08/2024
Arthur Street, Coffs Watermain Construction	Coffs Harbour	Water	\$68,131.35	\$48,924.45	29/09/2025
Shephards Lane to Pearce Drive 250WM	Coffs Harbour	Water	\$347,719.36	\$307,721.63	14/08/2024
Rushton Avenue Moonee SPS Pump and SB Renewal	Moonee Beach	Sewer	\$119,283.26	\$106,973.42	12/09/2024
Footpath Renewals	Coffs Harbour LGA	Transport	\$62,656.30	\$66,049.67	2/09/2024
Ocean View Cr Emerald Beach Relocate sewer main	Emerald Beach	Sewer	\$101,707.87	\$89,279.91	30/07/2024
Environmental Laboratory equipment replacement	Coffs Harbour	Plant & Equipment	\$157,478.21	\$137,918.81	25/07/2024
Supply and install an actuator or check valve on RWSS.	Coffs Harbour	Water	\$13,940.08	\$16,504.55	6/08/2024
SPS1017 Pumps Renewal	Coffs Harbour	Sewer	\$35,000.00	\$20,279.05	12/09/2024
SPS 2011 Renew Pumps	Sawtell	Sewer	\$40,000.00	\$20,754.87	12/09/2024
SPS 3028 Pumps Renewal	Ararawarra Headland	Sewer	\$50,000.00	\$29,694.42	6/08/2024
Environmental Visitor Building	Coffs Harbour	Buildings	\$251,893.45	\$251,892.20	22/10/2024
Construction of fence to create small dog off leash area within Thompsons Park	Coffs Harbour	Open Spaces	\$35,096.00	\$16,590.20	15/08/2024
BIG4 Park Beach Holiday Park - Pool Resurfacing	Coffs Harbour	Buildings	\$100,000.00	\$86,554.08	20/08/2024












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
Kerb and Gutter Works	Coffs Harbour LGA	Transport	\$80,995.14	\$87,237.35	30/09/2024
Lowanna Tennis Court Renewal	Lowanna	Open Spaces	\$256,044.97	\$248,728.01	6/09/2024
Poidevins Bridge Renewal	Orara	Transport	\$652,323.76	\$740,576.11	3/10/2024
Fitzroy Oval Scoreboard	Coffs Harbour	Manage Sport	\$100,000.00	\$33,642.50	2/10/2024

Capital projects not on target

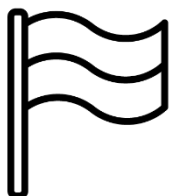
Project	Location	Asset type	Status	Reason for status /what is being done to address it
Melaleuca Avenue footbridge and path upgrade	Woolgoolga	Transport		Design being revised to incorporate replacement of the piles using purchased super-structure. Design consultant engaged. Part V (REF) in review. Environmental consultant engaged. Construction planned for quarter 4 2024/25.
Coffs Harbour Airport Enterprise Park Development	Coffs Harbour	Transport		Delay in delivery of lettering and installation of lighting. Alternative lighting options being reviewed
Renew Englands Park, Coffs Creek seawall & boardwalk (Stage 1 works)	Coffs Harbour	Open Spaces		Construction works delayed from 13 August 2024 due to supply of materials. Revised completion date 3 September 2024.
Hogbin Drive / De Haviland Way Roundabout	Coffs Harbour	Transport		Design including value engineering is complete. Construction by Coastal Works scheduled to start at the end of October 2024. Construction planned to be complete June 2025.
Shephards Lane Coffs Harbour Reservoir and Booster Pump	Coffs Harbour	Water		The project to design a booster pump to service the elevated areas off Shephards Lane is tied to a development that has progressed slower than anticipated.
Upgrade aluminium storage tanks at Moonee Water Reclamation Plant	Moonee Beach	Sewer		Two new 20,000 litre Aluminium Sulfate storage tanks have been procured. The project was scheduled for completion in 2023/24; however the tanks did not arrive before the end of June. Project delivered in 2024/25
Moonee Water Reclamation Plant Scada upgrade	Moonee Beach	Sewer		Project is still on hold until a decision is made on how it will operate.
Lifeguard Towers Renewal - multiyear program (Yr.1 Coffs Harbour / Yr.2 Sawtell	Coffs Harbour LGA	Buildings		Lifeguard tower has been delivered but assembly was delayed due to rain and severe weather event at the end of September. Assembly scheduled for the last week of October
Hills Beach day use area design	Korora	Open Spaces		Concept plan developed and presented to CCRP Trust Board; endorsement provided to exhibit and seek community and stakeholder input. Engagement period planned to commence October 2024
Chemical Dosing Skid for Moonee Water Reclamation Plant	Moonee Beach	Sewer		Quotes were received and a supplier approved to recoat corroded piers. Project was scheduled for delivery in 2023/24 , however, this was delivered in 2024/25.
Woolgoolga Water Reclamation Plant Control Room Upgrades	Woolgoolga	Sewer		Project start date was delayed. Carpentry works have started and a new air conditioning unit ordered.
Taylors Bridge Renewal	Corindi	Transport		Construction will be completed in November
Renew Wi-Fi network at Sawtell Beach Holiday Park	Sawtell	Buildings		Project progressing well with conduit installation completed. Cable pull delayed due to unexpected blockage in existing conduit.

Project	Location	Asset type	Status	Reason for status /what is being done to address it
Renew various building minor assets	Coffs Harbour LGA	Buildings		Some delay on receipt of wash bay replacement parts from the USA but expected to arrive in November 2024 enabling works to be completed.
Potable Water Filling Station For RVs	Coffs Harbour	Water		Water Filling Station Unit installed and Civil works completed. Awaiting the install of the controller and terminal and setup of the card reader before commissioning. Faulty controller was delivered and returned, waiting for replacement.
Replacement of tree surrounds in City Square, Coffs Harbour	Coffs Harbour	Open Spaces		Project planning and investigation on-going to inform fabrication of bespoke tree grate. Construction planned for quarter 3 2024/25.
Upper Orara Way road culvert renewal	Upper Orara	Transport		Design has not substantially commenced, with project unlikely to be completed by the end of financial year. Design only in 2024/25, with construction to be completed 2025/26.
Eastern Dorrigo Way Culvert Extension		Transport		Quote to complete scope is above budget. Quoted price has been validated internally and by Transport for NSW, as representing market value. Request made to revise budget.
Jetty Strip Detailed Design	Coffs Harbour	Transport		Property valuations expected to be complete by December 2024, with acquisition negotiations to start in January 2025. Expenditure of budget will not be fully realised by 30 June 2025.
New multi-purpose courts at Pitt Street Reserve	Coffs Harbour	Open Spaces		Negotiation ongoing with Department to reduce scope to construct 1 court only. Revised estimate is over budget excluding contingency.
Solitary Islands Way duplicate Watermain to Corindi	Mullawarra	Water		Design quotes that came back exceeded the project budget. Request made to revise budget.
North Boambee Valley Flood detention basin	North Boambee	Stormwater and Flooding		Construction did not commence in 2023/24 following delays with the compulsory acquisition. Hence construction commencement is not anticipated until late 2025.
Barcoo Court Toormina Levee Investigation and Design	Toormina	Stormwater and Flooding		Quotes received for project feasibility. These exceeded available budget, a request has been made to revise the budget.
Old Coast 1 Bridge Renewal		Transport		Project start has been delayed, now due to be complete in May 2025. This is still within the Transport for NSW Fixing Country Bridges funding timeframes.



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

Modern Guru Exhibition at Yarrila Arts and Museum

A trio of three-dimensional mind-bending exhibitions were on show from 23 August to 10 November at the City of Coffs Harbour's Yarrila Arts and Museum (YAM).

Modern Guru and the Path to Artificial Happiness, Electric Dreams and Serendipia all play with light.

Critically acclaimed internationally, this is the first time Modern Guru has been presented in Australia, with exhibitions that have been developed exclusively for YAM.

Nimrod Weis, one of the creators of Modern Guru which has exhibited at France, Netherlands, Singapore and Taiwan, said "what a beautiful space (Yarrila)."

"It's a privilege to share this art around the world."

Visitors had to navigate past giant inflatable trees and animated stick insects before facing the Modern Guru. Take his photo and he'll spit out a printed unique message just for you.

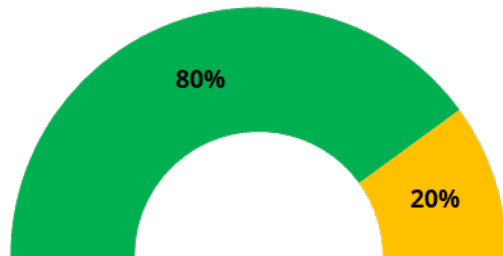
"We're actually asking AI about happiness, and some of the answers are almost satire," Weis said.

"All the characters in this space are interactive. The work is immersive and even the trees will sing."

Entry to the exhibition was free and throughout the exhibition period there was free family activities in The Workshop.

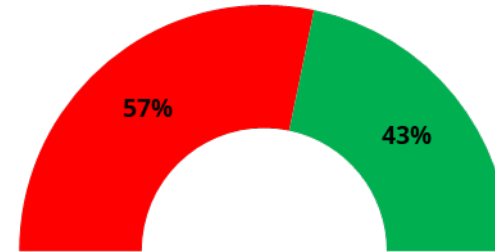
Status of Community Wellbeing operating projects

Total initiatives



Complete	0	✓
On Track	8	○
Minor disruption	2	○
Major disruption	0	○

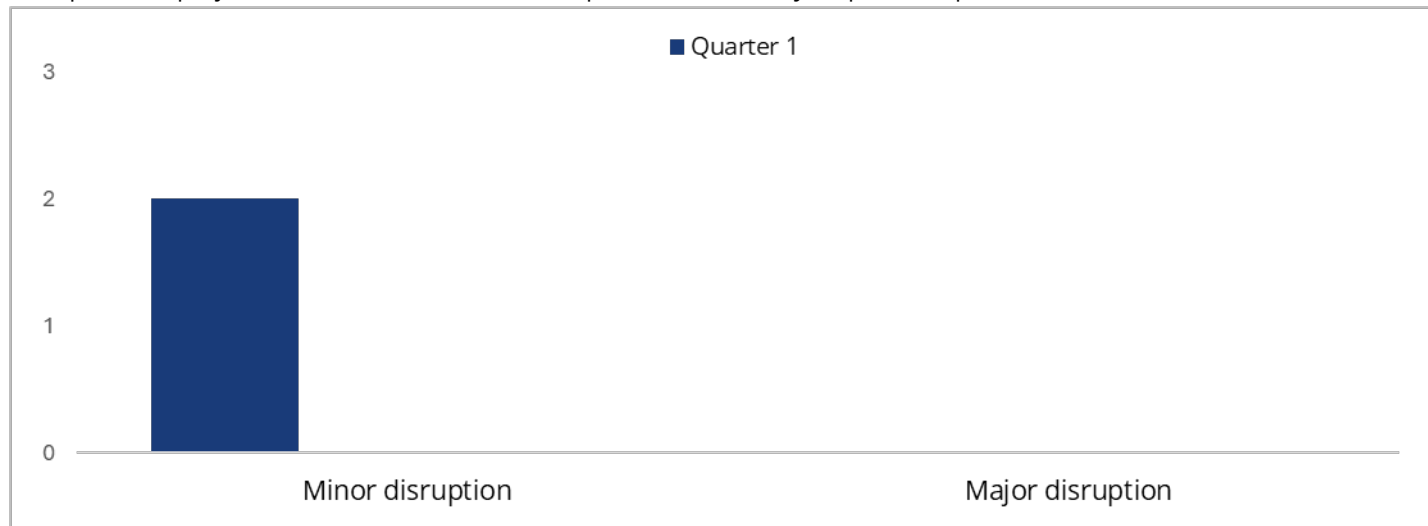
Key Performance Indicators



Below target	13	○
On target	10	○

How are we tracking



This quarter, 2 projects are recorded as minor disruptions, due to delay in quotation processes.



Completed operating projects

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














Operating projects not on target

Project	Service	Status	Reason for status /what is being done to address it
Develop a Local Government Area Aquatic Strategy	Maintain and operate public swimming pools		This project is being incorporated into the review and update of the Sports Facility Plan. A brief has been drafted for the Request for Quote (RFQ) process. The RFQ process is slightly delayed but expected to be opened for proposals in quarter 2.
Sports Facility Plan 2021: 5-year review	Manage sports facilities and sport development		Draft consultant scope and Request for Quote (RFQ) currently being finalised. RFQ to be released late November. Plan for commencement of consultant from January 2025

Deferred or cancelled operating 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
Deliver library services	Library circulation per capita (annual)	5.04	-			
	Physical library visits per capita (annual)	4.03	-			
	Collection items per capita (annual)	1.61	-			
Deliver lifeguard services	Beach safety education programs attendance total	3,200				
	Preventable drownings at patrolled beaches in the LGA	0				
Deliver museum and art gallery services	Yarrila Arts Museum (YAM) visitation	45,000				
Deliver theatre services	Jetty Memorial Theatre annual attendance (ticket sales)	24,500				
Deliver and maintain recreational assets	Playground equipment not available (unserviceable) (annual)	No increase				
	Maintenance is undertaken in accordance with schedule	90%	-			
	Project status reporting	100%	-			
	Capital projects listed in Operational Plan delivered on time and budget (annual)	>90%				
Deliver and maintain walking and cycling assets	Footpath network defect free	97%				
	Overall condition of cycleways and footpaths considered 'fair' or better	>90%				
	Completion of annual footpath replacement program	>95%				
Deliver and maintain maritime assets	Unresolved complaints received	0				
	Safety defect inspections undertaken in accordance with schedule	>90%	-			
Design and deliver community programs focused on creativity, culture and sustainability	Funding is 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%				
Maintain and operate public swimming pools	Annual increase in attendance across all activities	5%				
	Increase in annual turnover	5%				

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	520				
Operate community facilities	Planned facility management committee meeting held (completed as scheduled)	90%				
Protect public health, environment and animal management	Meet compliance response timeframes	85%				
	Programmed health inspections	85%				
	Programmed food inspections	85%				

Statistics

Service	Key Statistics	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Deliver library services	Total library loans (circulation)	92,215			
	Total physical library visits (includes program attendance)	93,751			
Deliver lifeguard services	Number of beach safety education programs delivered	3			
	Number of beach wheelchair hires	3			
	Number of days the beach access mat is available at Jetty Beach	73			
	Number of emergency response callouts in the LGA from 13SURF	7			
	Total beach attendance (estimate)	28,468			
	Total number of beach closures	0			
	Total number of first aid provided	1			
	Total number of preventative actions	75			
Design and deliver community programs focused on creativity, culture and sustainability	Total number of rescues	2			
	Community program attendees	-			
Maintain and operate public swimming pools	Sustainable Living program attendance	198			
	Total attendance for all activities across all City managed pools	40,149			
	Total Learn to Swim enrolments	744			

Service	Key Statistics	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
	Total number of bookings (lane hires / bookings)	306			
Operate community facilities	Discount to lower booking fees for not-for-profits and community groups (total discounted) (staff managed facilities)	52,414			
	Building information certificates received	25			
	Cats impounded at Animal Management Centre	42			
	Dogs impounded at Animal Management Centre	74			
Protect public health, environment and animal management	Food premises subject to inspection under food act	47			
	Onsite Sewage Management (OSSM) inspections completed	411			
	Other commercial premises subject to Health Inspections (skin, public pools, Warn Water Systems)	48			
	Swimming pool compliance certificates received	71			
Support the community's resilience and recovery	Community and road safety program attendance (6-monthly)	-			
	Number of community and road safety events (6-monthly)	-			



Community Prosperity

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

Boosting Coffs AgriFood industry

Local business people will get a rare insight into a people-led revolution shaking things up in the food and beverage industry at a special evening hosted by the City, Future Food Systems and QUT on 23 July 2024. The first is a not-for-profit food industry cluster which drives trade locally and globally through collaboration and innovation.

This event brought together everyone from the local food chain - producers, farmers, fishers manufacturers, distributors, retailers, wholesalers, cafe owners and restaurateurs - to lay the groundwork for future collaborations.

The Coffs Coast agrifood sector adds more than \$744 million annually to the local economy and is the largest producer of exports in the region.

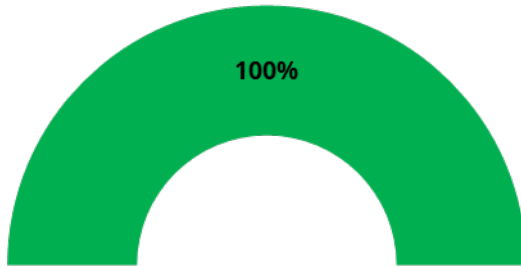
Guest speakers included:

- Food and Agribusiness Network (FAN), its CEO Nicole McNaughton
- Andy Eves-Brown, CEO of TURBINE.

Attendees had the opportunity to engage directly with the keynote speakers in a Q&A session and were updated on the Coffs Agrifood Living Lab (CALL) project by facilitators Dr Oz Dedehayir and Dr Jack Adams.

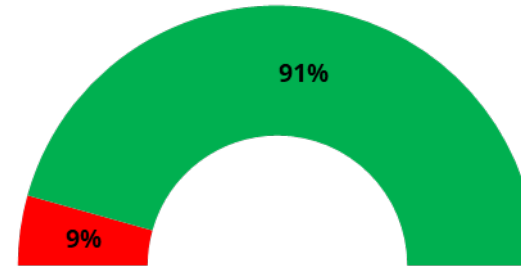
Status of Community Prosperity operating projects

Total initiatives



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

Key Performance Indicators



Below target	2	○
On target	21	○

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
Attract and deliver events	Attract and support a diverse range of events in the LGA (annually)	20				
	Host ticketed broadcast events at C.ex Coffs International Stadium each year	2				
	Attract, facilitate and deliver mass-participation events at C.ex Coffs International Stadium and Coffs Coast Sports and Leisure Park (annually)	5				
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 of Third-Party clients	99%				
Deliver construction services	Net Operating Profit After Tax	10%				
	Average Gross Margin	18.5%				
	Percentage of Capital Works Program Delivered	100%				
	Procurement performance	100%				
	Open tender success rate	50%				
	Invited tender success rate	70%				
Operate Coffs Harbour Laboratory	Client Survey Results	48				
	Productivity	>0%				
	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%				

Service	Key Performance Indicator (KPI)	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Support economic development	Business numbers	Increase	🟢			
	Registered attendees that attend 6 degrees/business activities	70%	🟢			
	Investment attraction enquiries	2	🟢			
Support tourism and destination management	Visitation numbers (annual)	1.8m	-			
	Tourism economic value (annual)	\$455m	-			

Statistics

Service	Key Statistics	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Attract and deliver events	Attract and support a diverse range of events in the Coffs LGA (annually)	-			
	Visitation linked to ticketed events (annual)	-			
	Visitation linked to mass events (annual)	-			
	Economic benefit of events held at C.ex Coffs International Stadium and Coffs Coast Sports and Leisure Park (annual)	-			
Operate Coffs Harbour Laboratory	Revenue growth	38.78%			
	Profit margin	34.05%			
Operate Coffs Coast Holiday Parks	Customer service and satisfaction – Grounds, Housekeeping, Reception	9.3			
	Call centre calls	0%			
	Average length of stay	4.2			
	Increase in online bookings	22%			
Support economic development	Enquiries to the economic development team	12			
	City Centre marketing activities	12			
	Programs/events/initiatives provided for business	12			
	Communication/information provided for industry	10			
Support tourism and destination management	Activities/events provided for visitor economy businesses	5			
	Communication/information provided for industry	10			
	Marketing activities for visitor attraction	93			



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

Woolgoolga Whale Trail

Woolgoolga Headland was a popular spot on 7 October for the official opening of the City of Coffs Harbour's Whale Trail.

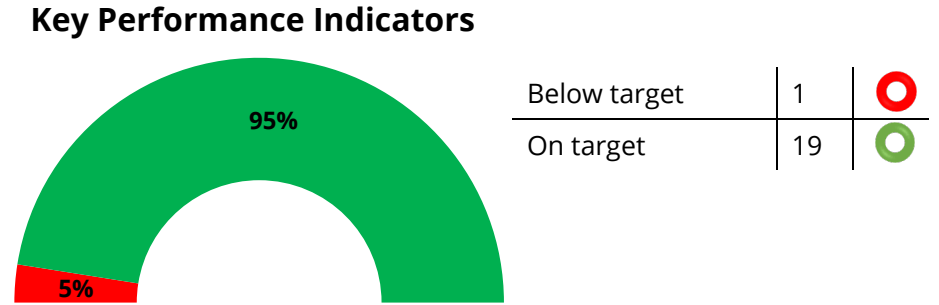
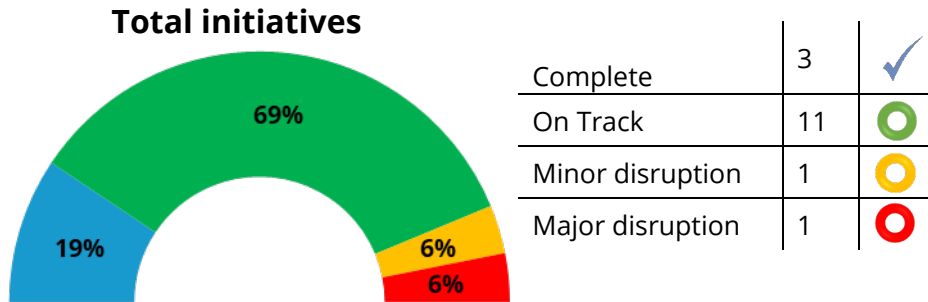
An 80-strong crowd of residents, City representatives and politicians basked on a summery winter's day to walk-the-walk along the enhanced waterfront pathway which affords some of the best views in Australia.

The 570-metre long pathway skirts the clifftops and includes about 110 metres of boardwalk. Additional carparking, kerbing, fresh seating and lookouts complete the package.

The Whale Trail removes the 'missing link' - connecting Woolgoolga Beach Reserve with the Solitary Islands Coastal Walk.

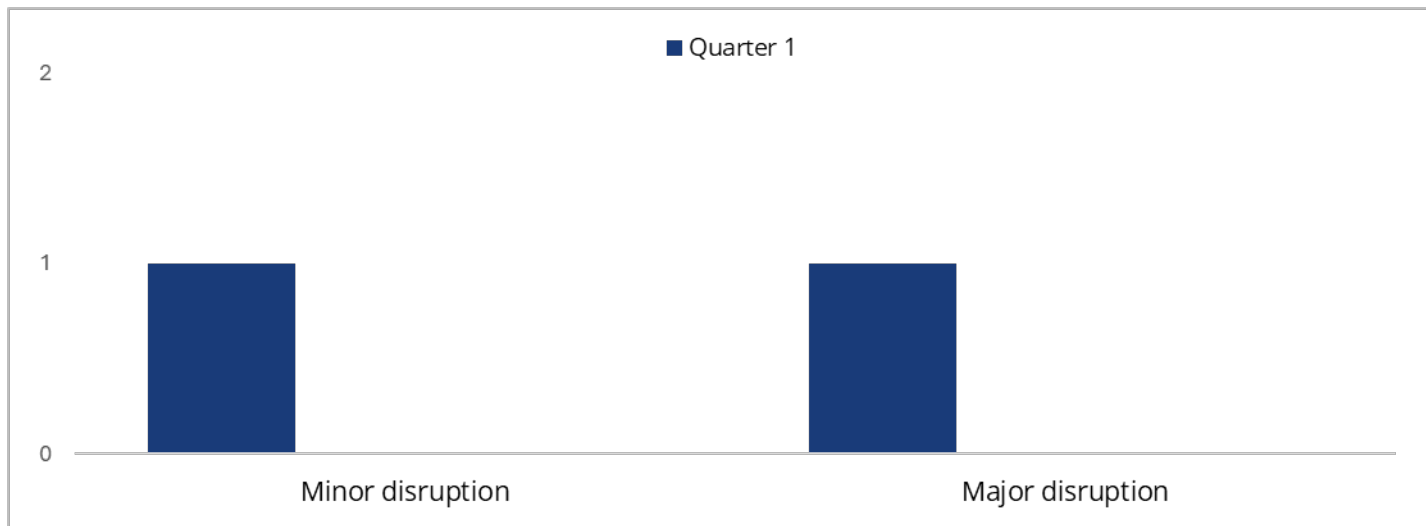
The City managed the Whale Trail project and contributed \$330,000, while the Federal Government provided \$1.1 million through the Department of Infrastructure, Transport, Regional Development, Communications and the Arts.

Status of A Place for Community operating projects



How are we tracking



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



Completed operating projects

Project	Service	Delivered
Bush regeneration (fox control)	Deliver and maintain natural area assets	23/07/2024
Dam Safety Operation and Maintenance Plans	Deliver and maintain stormwater and flood mitigation assets	05/08/2024
Dam Safety Emergency Plans	Deliver and maintain stormwater and flood mitigation assets	01/07/2023

Operating 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 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. and is waiting for an outcome. The City has covered any shortfalls from the Open Space Maintenance funds.
Reconciliation Action Plan	Place and natural resource planning		This project is currently on hold. A way forward for this project will be discussed during the Yandaarra committee meetings.

Deferred or cancelled operating 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
Assess development	Average development applications assessed with 94 days including stop the clock	80%				
Certify buildings	Construction Certificates issued by City (as total for the LGA)	70%				
Plan and manage waste services	Breaches of Environmental Protection License	0				
	Unresolved odour complaints	0				
	Project status reporting	100%				
	Capital projects listed in Operational Plan delivered on time and budget	>90%				
Deliver, maintain and operate wastewater assets	Breaches of Environmental Protection Lease	0				
	Unresolved sewer odour complaints	0				
	Project status reporting	100%				
	Capital projects listed in Operational Plan delivered on time and budget	>90%				
Deliver, maintain and operate water assets	Compliance with the City's Drinking Water Quality Assurance Program	100%				
	Drinking water quality test compliance	100%				
	Main breaks per 100km	<20				
	Water quality complaints (odour, colour, taste)	<5				
	Project status reporting	100%				
	Capital projects listed in Operational Plan delivered on time and budget	>90%				
Deliver and maintain natural area assets	Enquiries that remain unresolved each quarter	0				
Deliver and maintain stormwater and flood mitigation assets	Maintain detention basins – complaints or defects	0				

Plan and maintain botanic garden	Visitors per year	100,000	
	Visitor satisfaction	>4	

Statistics

Service	Key Statistics	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Certify buildings	Occupation certificates (residential) issued	35			
Place and natural resource planning	Local Strategic Planning Statement actions delivered	16			
	Completed proponent-led LEP amendments	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).



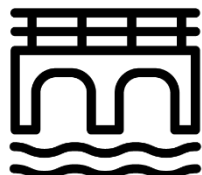
We plan, design and oversee the ongoing operation of infrastructure assets.



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 that are new or renewing existing



What we did

City Open Day

Residents with a head for heights were wowed by the City of Coffs Harbour's first ever Open Day.

More than 1,000 people poured through the gates at the C.ex Coffs International Stadium on 11 August for an educational and entertaining voyage.

Open day activities included:

- Discover waterwise plants suitable for your garden
- Explore a mini-replica holiday park
- View a street sweeper demonstration
- See Indigenous artefacts
- Find out how The Lab experts test water quality in the field
- Learn how to read your water metre.

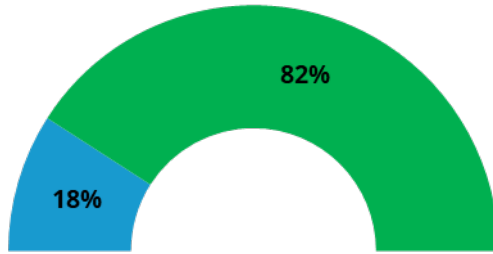
The most popular activities were a ride on a cherry picker and the free sausage sizzle.

Other favourites included art and craft-making tables, putting the remote-controlled mower through its paces and photos in front of the City's 'media wall'.

Several residents came to explore career opportunities with the City, which employs a skilled workforce including engineers, scientists and accountants through to positions in tourism, the arts, customer service and sports management.

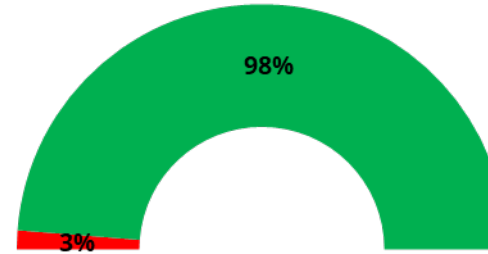
Status of Sustainable Community Leadership operating projects

Total initiatives



Complete	4	✓
On Track	18	○
Minor disruption	0	○
Major disruption	0	○

Key Performance Indicators



Below target	1	○
On target	39	○

How are we tracking

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

Completed operating projects

Project	Service	Delivered
ARIC guidelines implementation	Manage City governance	02/08/2024
Completion of the Technical Guidelines for Infrastructure Design and Suite of Standard drawings	Deliver supporting asset services	24/09/2024
Assess land use options for Morgans Road Farm and recommend a preferred use	Deliver supporting asset services	24/09/2024
Create a suite of environmental assessment templates and workflow	Deliver supporting asset services	14/08/2024

Operating 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 operating 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
Promote and engage on the City's activities and services	Growth in online newsletter engagement	+ increase	🟢			
	Growth in audiences on key social media channels	+ increase	🟢			
Coordinate customer service requests	Customer resolution at the first point of contact (front counter and contact centre services)	80%	🟢			
	Calls made to the contact centre are abandoned	<5%	🟢			
Deliver and maintain roads, bridges and drains	Completion of annual pavement renewal program	>95%	-			
	Completion of annual reseal program	>95%	-			
	Completion of annual kerb and gutter replacement program	>95%	-			
	Overall condition of the road network considered 'fair' or better	>90%	🟢			
	Project status reporting	100%	🟢			
	Capital projects listed in Operational Plan delivered on time and budget	>90%	🟢			
Deliver a positive employee experience	Lost days to injury per 100 employees per month	9	🟢			
	Leadership safety inspections per month	3	🟢			
	WHS Hazards reported per month	10	🟢			
	WHS Corrective actions open > 30 days	15	🟢			
	Employees with Excess Long Service Leave	20%	🟢			
	Employees with Excess Annual Leave	15%	🟢			
Maintain car parks	Unresolved complaints regarding the cleanliness of the multi-storey car parks	0	🟢			
	Overall condition of car parks considered 'fair' or better	>90%	🟢			
Manage buildings and property	Occupancy/rental rate across all City owned/managed properties	90%	🟢			
	Reduction in number of Tenancies Holding Over > 5 years	75%	🟢			
	Review Land Register and ensure legislative compliance	100%	🟢			
	Review GIPA Lease Contracts register	100%	🟢			

Service	Key Performance Indicator (KPI)	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Manage City and provide leadership	Councillors attend Councillor briefings	75%	🟢			
	Councillors attend Committee meetings	75%	🟢			
	Councillors attend Council meetings	75%	🟢			
	Citizenship ceremonies held	3	🟢			
Manage corporate information	Improvement in State Archives Recordkeeping Monitoring Exercise maturity score	3	🔴			
Manage financial services	Return on Investment (> current benchmark return)	Positive	🟢			
	Overdue rates and annual charges	<7%	🟢			
	Financial statutory reporting completed on time	100%	🟢			
	Suppliers are paid in accordance with the City's payment terms	95%	🟢			
	Deliver a balanced budget for the City's General Fund	Yes	🟢			
	Capital works listed in OP delivered on budget and within the City's financial capability	>90%	🟢			
Deliver technology support and improvement for the City	Positive customer satisfaction is 80% or higher	80%	🟢			
Manage plant and fleet	Plant and vehicle servicing carried out within 7 days of request	100%	🟢			
Deliver supporting asset services	Complete capex project capitalisation within a 2-week period	100%	🟢			
	Inclusion of new assets into the asset register, updated within 4 weeks of information received	100%	🟢			
	Completion of survey and design plans meets Delivery Program	90%	🟢			
	Complete Safety in Design process for projects	100%	🟢			
	Implement business improvement processes	3	🟢			
	Completion of environmental assessments meets Delivery Program	90%	🟢			
Provide mapping data services	Subdivision updates in GIS processed within 5 days	95%	🟢			
	Percentage of spatial layers with metadata records	100%	🟢			

Statistics

Service	Key Statistics	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Promote and engage on the City's activities and services	Engagement performance score	-			
	Staff turnover (Voluntary/Permanent positions)	10.6			
Deliver a positive employee experience	Vacancy rate	9.4			
	Median Sick/Carers Leave	2.93			
	Overall condition of car parks considered 'fair' or better	-			
Manage City governance	Number of Council meetings held	4			
	Formal GIPA applications	14			
	Corporate emissions (annual)	-			
Deliver technology support and improvement for the City	Number of service desk requests	1,696			
Manage plant and fleet	Annual comparison of internal versus external plant hire costs	-			
	Review and update technical guideline and standard drawings (bi-annually)	-			
Deliver supporting asset services	Chair the asset management steering group meetings (bi-monthly)	-			
	Review the Australian standards and Austroads guidelines for updates (annually)	-			
	Update unit rates based on revaluation report (every 5 years)	-			
	Ensure environmental permits are current (annual)	-			

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 2024-2025 Operational Plan will be provided to the Council as follows:

- At 3 months (July to September 2024) – reported in November 2024
- At 6 months (October to December 2024) – reported in February 2025
- At 9 months (January to March 2025) – reported in May 2025
- At 12 months (April to June 2025) – reported August 2025.