

# 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	Funding for land acquisition	Transport	Addition to the 2023/24 capital projects.
	Event Strategy Review	Attract and deliver events	Deferred to 24/25 financial year.
	Sports Facility Plan 2021: 5-year review	Sports facilities and sport development	Deferred to 24/25 financial year.
	Stories Coffs M&G	Buildings	Carry forward from previous financial year.
	LED Street Lights	Transport	Carry forward from previous financial year.
	Riding Lane Rd Upgrade	Transport	Carry forward from previous financial year.
	Park Beach Dune Reduction	Open Spaces	New project per Council resolution.
	Childrens Enviro Education Centre	Buildings	New project on behalf of Prosper Coffs Harbour Ltd.
	Reid Dr Rehab	Transport	Carry forward from previous financial year.
	Solitary Isl Way Ped Crossing	Transport	Carry forward from previous financial year.
	Clarence / Beach St Corridor Bike Lane	Transport	Carry forward from previous financial year.
	Newmans Rd to Wiigulga Cycleway	Cycleways	Carry forward from previous financial year.
	Dalgety St Cyclebridge	Footbridge	Carry forward from previous financial year.
	Coffs Ck Stormwater outlets	Flooding and drainage	Carry forward from previous financial year.
	Potable Water Station for RVs	Water Infrastructure	New project per Council resolution.
	James Small Drive Switchboard	Sewer Infrastructure	Project brought forward from 24/25 financial year due to condition.
	Sewer Dump Point for RVs	Sewer Infrastructure	New project per Council resolution.
	Panorama Pde WM Renewal	Water Infrastructure	Carry forward from previous financial year.
	Fiddaman Rd SPS Pump & Switchboard	Sewer Infrastructure	Deferred to 24/25 financial year. Funds transferred to James Small Drive Switchboard.
	Flood warning system equipment replacements	Stormwater & Flooding	Removed due to a grant funded project providing equipment.
Statistic	Response times - percentage dealt with within 4 hours during business hours	Deliver technology support and improvement for the City	Statistic removed. This is an automated process.

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	Councillors attend Councillor briefings and Council meetings	Manage City and provide leadership	Separated into 2 KPIs. One for briefings and one for meetings. This was done to make the KPI clearer.
	Multi-unit dwelling as a percentage of new development is increasing.	Place and natural resource planning	Removed KPI as there isn't a way to access the data and show clearly.
	Economic benefit of visitation of mass events	Attract and deliver events	KPI removed as there is no way to track this data.
	Visitation linked to supported events across LGA	Attract and deliver events	KPI removed as there is no way to track this data.