

CITY OF COFFS HARBOUR

INTEGRATED PLANNING AND REPORTING



2023/24 Operational Plan
Quarterly progress report detailed

1 October to 31 December 2023

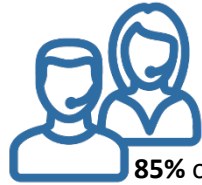
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Our performance for the quarter



6 degrees provided 5 activities for business



85% of customer enquiries were resolved at first point of contact



68 dogs and 28 cats impounded



85% of assigned capital Projects were completed



97% footpath network defect free



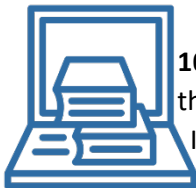
87% of construction certificates were issued by the City (as a total for the LGA)



13,471 visits to Yarrila Arts Museum



0 Unresolved water quality complaints



100,740 physical visits to the library
Issued 88,916 item loans

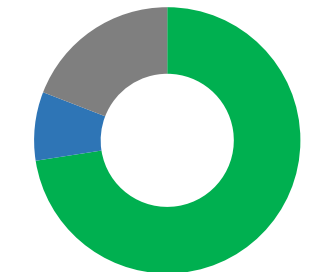


4,398 tickets sold at the Jetty Memorial Theatre

Total initiatives

204

Initiatives completed or on track

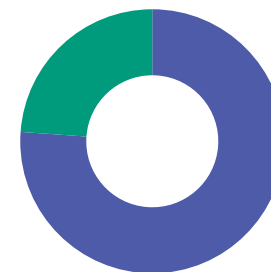


■ On track ■ Complete ■ Other

Capital Works program to date

\$24.2 million

(total budget \$77.2 million)

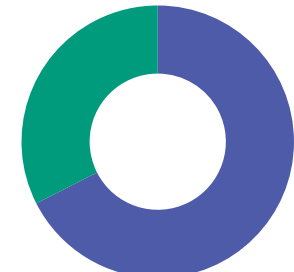


■ Full year budget ■ Dec actual

Operating expenditure to date

\$114 million

(total budget \$237 million)



■ Full year budget ■ Dec actual

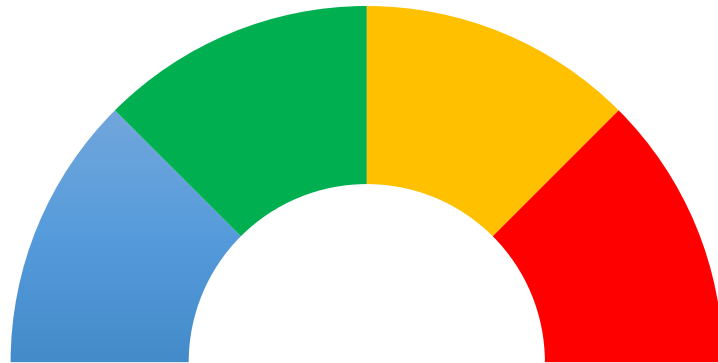
How to read the report





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

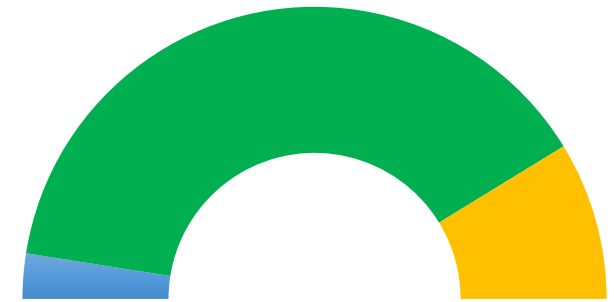
Overall progress







Capital projects



Significant projects



	 Complete	 On track	 Minor disruption	 Major disruption
Overall	17	148	35	4
Capital	15	117	28	4
Significant	2	31	7	0

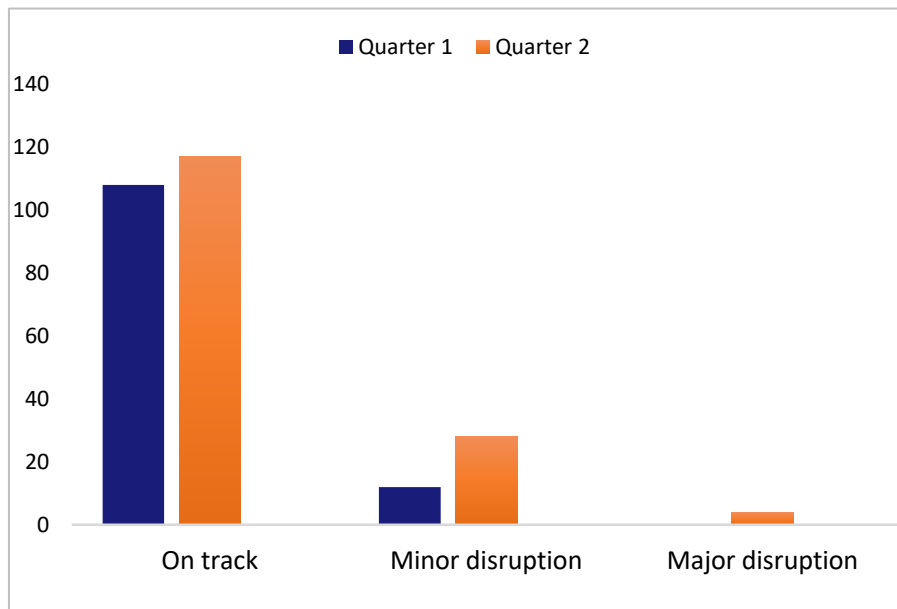
How we are tracking - overview

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.

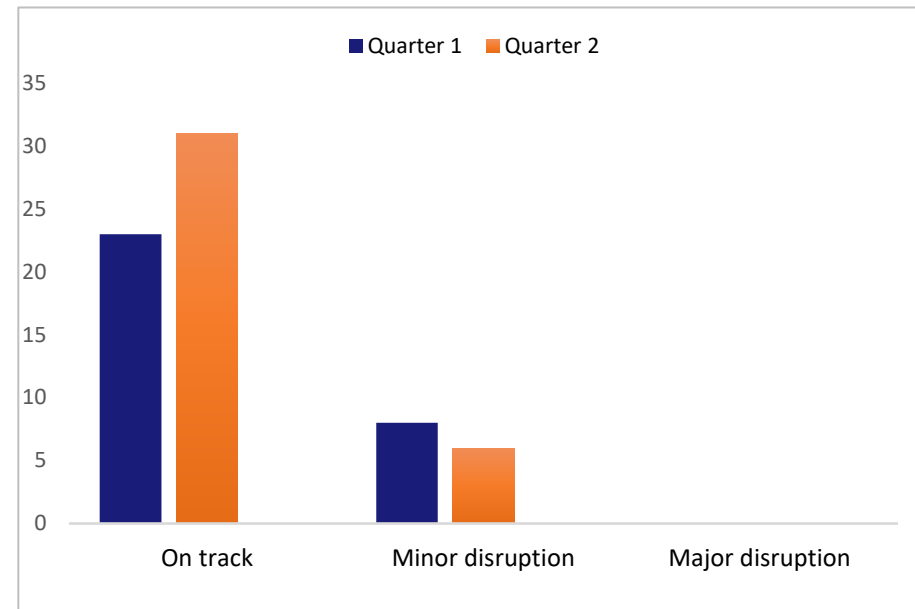
Significant projects are also tracking well for the quarter. Wait times for some processes (system upgrades/reviews) and longer time required for effective community consultation have impacted some significant projects.

You can look at the October - December 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.

Capital projects



Significant projects



Capital projects completed this quarter








Project	Location	Asset type	Budget	Actual spend (LTD)	Delivered
Stories of Coffs - Museum and Gallery Permanent Exhibition	Coffs Harbour	Buildings	\$1,599,399	\$1,564,834	31/12/2023
Lyons Road Pavement repairs	Coffs Harbour	Transport	\$120,000	\$103,629	07/07/2023
York Street Oval Amenities	Coffs Harbour	Buildings	\$908,280	\$801,933	12/12/2023
Panorama Parade Safety Beach 100WM Retic Renewal	Woolgoolga	Water	\$170,968	\$172,253	24/10/2023
Footpath Program - Newmans Road Cycleway	Woolgoolga	Transport	\$845,968	\$791,423	18/12/2023
Craiges Bridge Renewal	Bucca	Transport	\$1,360,291	\$1,316,499	08/12/2023
Clarence Beach Street Corridor Bike Lane and Urban Square	Coffs Harbour LGA	Transport	\$608,088	\$565,793	18/09/2023
Coffs Creek Stormwater Outlets Design	Coffs Harbour	Stormwater and Flooding	\$89,999	\$88,236	21/11/2023
Woolgoolga Water Reclamation Plant Actuator	Woolgoolga	Sewer	\$40,000	\$13,636	24/11/2023
SPS1012 Midway Drives renewal	Coffs Harbour	Sewer	\$25,000	\$24,629	18/10/2023
Sewer Pump Stations Telemetry and Radio Renewals	Coffs Harbour	Sewer	\$573,610	\$309,022	17/12/2023
Sewer Pump Station 2012 Renewal	Toormina	Sewer	\$30,000	\$27,431	24/10/2023
BIG4 Sawtell Beach Holiday Park - Hot Water System Upgrade	Coffs Harbour	Buildings	\$80,000	\$61,050	24/11/2023












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
Shannon Creek Dam Spillway Renewal	Shannon Creek	Water	\$3,180,635	\$5,926	15/08/2023
Solitary Islands Way Woolgoolga Temporary Pedestrian Crossing	Woolgoolga	Transport	\$42,787	\$21,108	04/12/2023

Capital projects not on target

Project	Location	Asset type	Status	Reason for status /what is being done to address it
Boambee Creek Foot Bridge	Toormina	Transport		Report to 8 February 2024 Ordinary Meeting, to enter into an agreement with Australian Rail Track Corporation to replace the Boambee Creek Footbridge.
Roberts Hill Reservoir Refurbishment	Coffs Harbour	Water		Arrangements to commence this project have been delayed due to the Toormina Reservoir 2 upgrade project which is now complete and the construction of the new water pipeline at Buchanans Road which is yet to be commissioned.
Renew Englands Park, Coffs Creek seawall and boardwalk (Stage 1 works)	Coffs Harbour	Open Spaces		Contract started.
Buchanans Road WM William Sharpe to Roberts Hill	Coffs Harbour	Water		Completed construction of the new 600 diameter pipeline. The construction of the Pressure Reducing Valve (PRV) and pit at the Roberts Hill end needs to be delayed to coincide with the planned reservoir refurbishment.
Harbour Drive Pedestrian Crossing	Coffs Harbour	Transport		Power pole Relocation Design completed. Updated plans incorporating relocation plans sent to Transport for NSW for approval.
Eastern Dorrigo Way Culvert Extension	Ulong	Transport		Awaiting Part V environmental assessment
Nana Glen Reservoir Refurbishment	Nana Glen	Water		Tenders closed 20 December 2023. None received. Looking for contractors. Will retender.
Renew and upgrade Coffs Harbour Pool heating systems	Coffs Harbour	Open Spaces		Report to 8 February 2024 Ordinary Meeting to decline tender offers received for 50m pool heater, and for delegated authority to negotiate with potential suppliers to procure. Contract for padmount installation and electrical lead in works awarded at 14 December 2024 Ordinary Meeting.
Sportz Central Upgrade	Coffs Harbour	Open Spaces		Project is delayed due to a range of factors. Practical completion is scheduled for 3rd quarter of this financial year.
Nymboida Weir Acquisition and Repair	Nymboida	Water		The acquisition of Nymboida Weir was completed a few years ago for which CVC have yet to issue an invoice.
Replace inlet screen at Coffs Water Reclamation Plant	Coffs Harbour	Sewer		Determination of what is exactly required is pending the outcome of the Sewer Reticulation Strategy, finalisation of the Sewer Treatment Strategy and the Biosolids Strategy each of which are currently in progress.

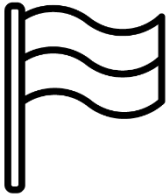
Project	Location	Asset type	Status	Reason for status /what is being done to address it
North Boambee Valley Water Infrastructure	Boambee	Water		Stage 1 completed all of 1,126m of 375 diameter water pipeline. The valve assembly at William Sharpe Drive recently had leaks detected from one of the flanges, therefore acceptance testing of the water main has been delayed until this is repaired.
Hills Beach Reserve - Korora Concept Design	Korora	Open Spaces		Identification of Improvement Works. Commissioning of external consultant.
Park Beach Holiday Park General Capital Purchases	Coffs Harbour	Buildings		This project relates to the replacement of ensuite facilities at Park Beach Holiday Park. Higher than expected occupancy has delayed the start of this project. It is expected to commence in the 4th quarter this financial year.
Park Beach Holiday Park General Capital Purchases	Coffs Harbour	Buildings		Delays due to expanded scope of work and high occupancy.
Major Plant Purchases	Coffs Harbour	Manage Plant and Fleet		Slow delivery times delaying budget flow. Supply chain delivery times are improving.
Storm damaged infrastructure renewal	Coffs Harbour LGA	Open Spaces		Grant funds repairs and/or upgrade works at approximately 40 locations across local government area. Projects being delivered in 3 phases. Phase 1 projects 75% complete, Phase 2 25% complete, 3 projects planning and delivery in progress.
Digital visitor information kiosks	Coffs Harbour LGA	Open Spaces		Project initialised, site visits with environmental officer and client completed. The sites and locations attended were: Coffs Harbour Jetty - Corner of Harbour Drive and Orlando Street Coffs Harbour Jetty - Entrance to Timber Jetty Sawtell Main Street Idle Inn Café, Nana Glen Woolgoolga Main Street
Streetlight LED Upgrade Program	Coffs Harbour LGA	Plan for Community and Stakeholder needs		Works have not been fully completed by the financial year. The program is in its final stages and expected to be completed by early in the 23/24 financial year.
Operation of duplicate water main from Karangi WTP to Red Hill Balance Tank	Coffs Harbour	Water		The new duplicate pipeline is ready for cleaning and commissioning.
Renew Wi-Fi network at Sawtell Beach Holiday Park	Sawtell	Buildings		Supply chain issues have caused delays to this project. City Staff continue to seek alternate suppliers for required equipment.
Acquire supplementary alternative daily cover equipment for use at the Englands Rd Landfill Facility.	Coffs Harbour	Waste		Waiting on quotes from supplier.

Project	Location	Asset type	Status	Reason for status /what is being done to address it
RFS Nana Glen shed upgrade	Nana Glen	Buildings		Project in progress and due for completion end January 2024. Building scheduled to be at lock-up stage by end of calendar year.
Arrawarra Beach Road Water Main Extension	Arrawarra	Water		Design plan subject to amendment - pending outcome of final submission layout submitted to Council.
Nymboida Tunnels Assessment and Repair	Nymboida	Water		Report has been received from GHD. Works are with Clarence Valley Council to action. A submission for the National Water Grid Funding Application to fund 50% of the project was unsuccessful.
Environmental Visitor Building	Coffs Harbour	Buildings		Construction completion timeline (31 March 2024) required by Grant not considered achievable. Request for extension of time from Grant agency will be requested, if change request approved and once contractors schedule received.
Coffs Water Reclamation Plant drying beds for liquid waste	Coffs Harbour	Sewer Treatment		Currently seeking options to address Water Reclamation Plant licensing requirements.
Woolgoolga water reclamation plant sludge handling facility	Woolgoolga	Sewer Treatment		This project is on hold until the Biosolids Strategy is finalised and the timing of upgrade works is determined.
West Woolgoolga Newmans Road Intersection	Woolgoolga	Road Upgrades		Finalisation of designs is on hold as Essential Energy approvals have lapsed as they are only valid for 6 months. Once we have a clear commitment of construction timing, we can update electrical plans and resubmit for approval and tidy up the rest of the design.
Sawtell Railway Crossing Rising Main Renewal	Sawtell	Sewer Main		Design in progress, including significant environmental assessment requirements. Construction is now likely to be delayed until 2024-25.



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

STILL: National Still Life award 2023 Exhibition

Alana Hunt was the winner of the *STILL: National Still Life Award 2023* with the work “...and fled swiftly (i and ii) 2022”. The win was announced on 7 October 2023 at the STILL Opening event held at Yarrila Arts and Museum.

STILL 2023 guest judge Max Delany, the CEO and Artistic Director of Australian Centre for Contemporary Art, said the winning artwork, a photographic print, “is at once banal in its everyday-ness, and remarkable, and slowly arresting, in its attention to detail.”

“The analogue 35mm film and black and white treatment speaks to the historical record, whilst its lo-fi, informal production values and informal framing speaks to the casual, cavalier nature of the mining camp and its culture of extraction, detritus and abandonment,” he said.

The exhibition had 1,143 entries from across Australia, the largest field in the award’s history. The exhibition stayed open until 3 December 2023.

Visitors to the exhibition also had the opportunity to vote for their favourite artwork as part of the People’s Choice award, which was received by South Australian artist Clare Belfrage.

Clare’s work *Soaking Warmth* (a series of blown glass vases with cane drawing, sandblasted, acid etched and pumice polished) captured the imagination of visitors to the exhibition.

STILL 2023 invited fresh and contemporary explorations of still life themes, highlighting the diversity and vitality of still life in Australian contemporary art.

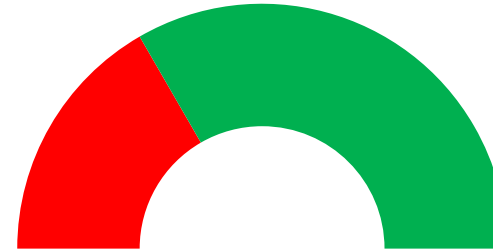
Status of Community Wellbeing significant projects

Total initiatives



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

Key Performance Indicators



Below target	6	○
On target	12	○
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				
	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%				
	Bus stops DDA compliant	97%				
Deliver and maintain maritime assets	Unresolved complaints received	0				

Service	Key Performance Indicator (KPI)	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Protect public health, environment and animal management	Meet compliance response timeframes	85%	●	●		
	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		
	Total physical library visits (includes program attendance)	60,483	100,740		
Deliver lifeguard services	Number of beach safety education programs delivered	7	-		
	Number of beach wheelchair hires	18	-		
	Number of days the beach access mat is available at Jetty Beach	7			
	Number of emergency response call-outs in the LGA from 13SURF	1	4		
	Total beach attendance (estimated)	89,379	258,888		
	Total number of beach closures	2	2		
	Total number of first aid provided	2	7		
	Total number of preventative actions	627	3,356		
Design and deliver community programs focused on creativity, culture and sustainability	Community programs attendees (recorded six monthly)	-	5,251		
	Sustainable Living program attendance	154	183		
Manage sports facilities and sport development	Community led, sport facility infrastructure projects (renewals, upgrades and new works) supported by SME per year	-	-		
Operate community facilities	Discount to lower booking fees for not-for-profits and community groups (total discounted) (staff managed facilities)	44,812	42,348		
Protect public health, environment and animal management	Building information certificates received	9	28		
	Cats impounded at Animal Management Centre	33	28		
	Dogs impounded at Animal Management Centre	50	68		
	Food premises subject to inspection under the food act	61	0		
	Onsite Sewage Management (OSSM) inspections completed	518	409		
	Other commercial premises subject to Health inspections (skin, public pools, Warn Water Systems)	12	0		
	Swimming pool compliance certificates received	70	89		
Support the community's resilience and recovery	Community and road safety program attendance (six-monthly)	-	655		
	Number of community and road safety events (six-monthly)	-	10		



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 Coast Tourism Strategy to foster sustainable tourism

City of Coffs Harbour endorsed the Coffs Coast Tourism Strategy 2023 on 23 November 2023. This Strategy will provide a blueprint for continuing to shape the region's unique visitor economy. The strategy is aimed at supporting the City's \$285 million-per-annum tourism industry, which also accounts for 9% of all jobs in the Coffs region.

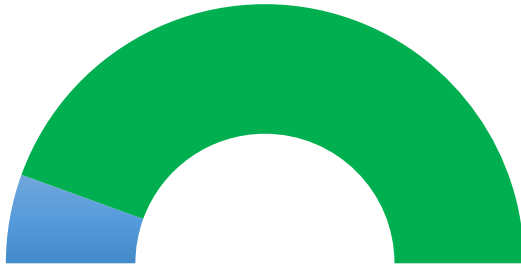
The Coffs Coast Tourism Strategy recognises the region's number one irreplaceable asset – its diverse and extraordinary natural environment, which is reflected in the region being the first ECO certified destination in NSW.

Another element of the strategy is to “supercharge” destination awareness, which is vital to attracting more investment, which leads to manageable regional growth and expanded local employment opportunities.

Most actions in the strategy will be delivered business-as-usual through the City's Delivery Program, while funds will be sourced for some new proposals or infrastructure projects from budgets or grants.

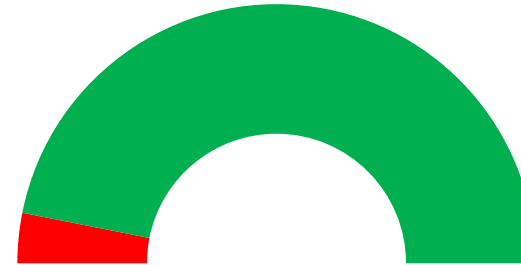
Status of Community Prosperity significant projects

Total initiatives



Complete	1	✓
On Track	8	🟢
Minor disruption	0	🟡
Major disruption	0	🔴

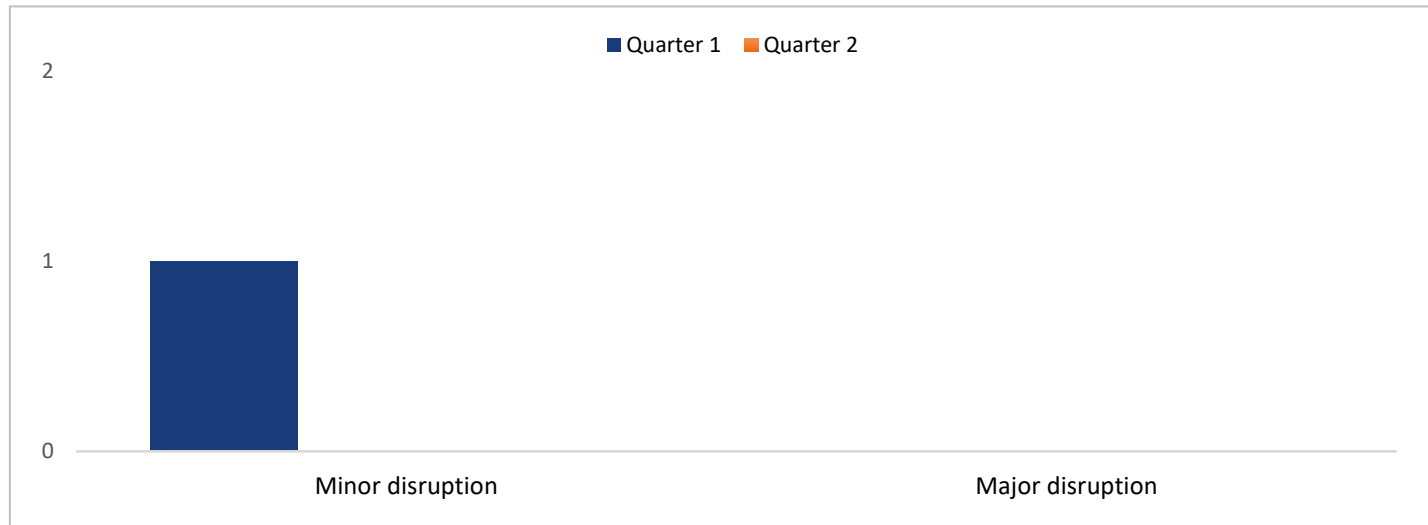
Key Performance Indicators



Below target	1	🔴
On target	15	🟢
Above target	0	🟡

How are we tracking?

Project delivery is tracking well this quarter with only no projects disrupted.



Completed significant projects

Project	Service	Delivered
Implement Tourism Strategic Plan	Support tourism and destination management	23/11/2023

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%	🟡	🟡		
	KPIs for commercial works achieved as per governance protocols	100%	🟢	🟢		
Deliver construction services	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)	-	-		
	Visitation linked to mass events (annual)	-	-		
	Visitation linked to Stadium events - people through the gate	31,290	16,912		
	Visitation linked to ticketed events (annual)	-	-		
Operate Coffs Coast Holiday Parks	Customer service and satisfaction - Grounds, Housekeeping, Reception	80%	77.2%		
	Call centre calls	-20%	-5%		
	Average length of stay (days)	3.95	4.07		
	Increase in online bookings	11%	14%		
Operate Coffs Harbour Laboratory	Revenue growth	34%	16%		
	Profit margin	3.7%	10.3%		
Support economic development	Enquiries to the economic development team	21	12		
	City Centre marketing activities	11	15		
	Programs/events/initiatives provided for businesses	5	5		
	Communication/information provided for industry	12	14		
Support tourism and destination management	Activities/events provided for visitor economy businesses	4	6		
	Communication/information provided for industry	6	14		
	Marketing activities for visitor attraction	15	14		



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

City of Coffs Harbour's planning excellence recognised

The City of Coffs Harbour won the Strategic Planning Project category at the 2023 NSW Awards for Planning Excellence run by the Planning Institute of Australia on 16 November 2023.

"The purpose of these types of strategies is to help us meet the needs of today and set us up well to meet future challenges."

Innovation was at the core of the nomination, with the City being the first council in NSW to develop a comprehensive public realm strategy that aligns with the NSW Government's Greener Places Framework. This means it incorporates green infrastructure, sustainable service levels, and improved opportunities for how the community will utilise public space.

"This is a great achievement, and testament to the excellent work of City staff from many teams to execute our Public Realm Strategy," said City of Coffs Harbour General Manager, Natalia Cowley.

"These awards are only given to projects that demonstrate originality and innovation, high-quality outcomes, strategic alignment and great collaboration."

The City will be in the running for the national awards which will be held in Melbourne in May 2024.

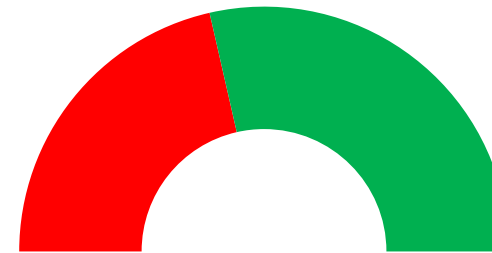
Status of A Place for Community significant projects

Total initiatives



Complete	0	✓
On Track	6	○
Minor disruption	3	○
Major disruption	1	○

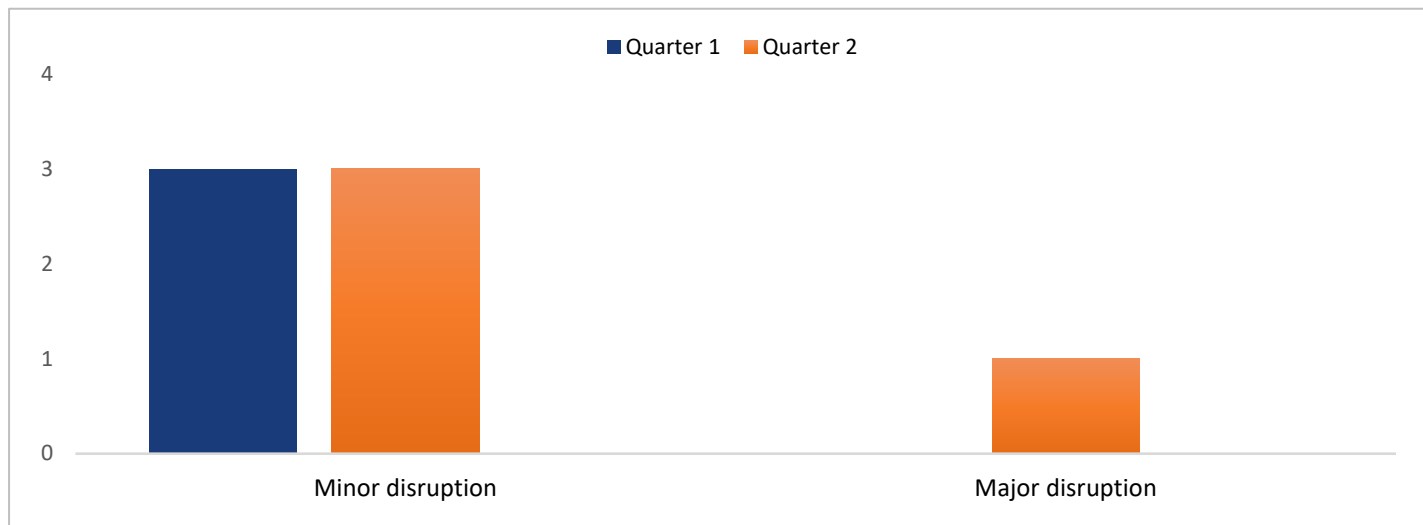
Key Performance Indicators



Below target	6	○
On target	8	○
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
N/A	N/A	N/A

Significant projects not on target

Project	Service	Status	Reason for status /what is being done to address it
Resource and Waste Management Strategy	Plan and manage waste services		The initial request for quotation process in July 2023 was unsuccessful in securing an appropriate consultant to prepare the strategy. A second request for quotation market will be made.
Dam Safety Operation and Maintenance Plans	Deliver and maintain stormwater and flood mitigation assets		Public Works NSW have now been engaged to update the Karangi Dam's Operation and Maintenance Plan.
Dam Safety Emergency Plans	Deliver and maintain stormwater and flood mitigation assets		Public Works is now reviewing the Dam Emergency Plan in conjunction with the Dam Safety Review project.
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.

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



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).



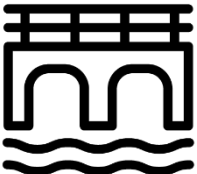
We plan, design and oversee the ongoing operation of infrastructure assets.



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

City kicks off prestigious IT conference

The City of Coffs Harbour held its prestigious annual local government IT conference on 30 November 2023 at Opal Cove Resort. This event brings together delegates from NSW, Victoria, Tasmania, Western Australia and Queensland.

“This conference is a premier event for the local government IT industry in Australia, and that’s evident from the number of councils attending every year,” the City’s Mayor, Cr Paul Amos, said.

“The Coffs Coast is the perfect destination for hosting these types of events. I hope the delegates take the opportunity to enjoy everything our region has to offer.”

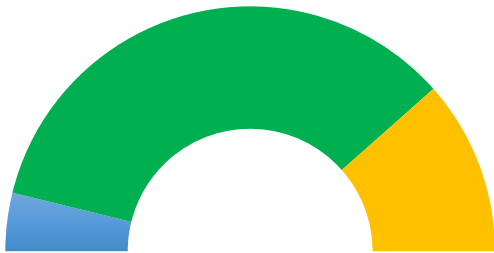
As always, there is a packed and varied program including speakers such as Bastien Treptel, a reformed hacker who will share cyber security stories and his thoughts on how best to protect data. Former NSW Minister for Customer Service and Digital Government, Victor Dominello also presented at this event.

Other topics include new and emerging technologies such as artificial intelligence and how it could impact councils now and in the future.

“The foundations on which this forum has been built - sharing knowledge and networking with your peers – remain as vital today as they were when the conference was first held 26 years ago,” said Steve Bayliss, City of Coffs Harbour’s Director Business Services.

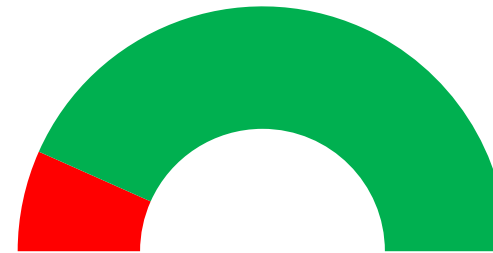
Status of Sustainable Community Leadership significant projects

Total initiatives



Complete	1	✓
On Track	9	🟢
Minor disruption	4	🟡
Major disruption	0	🔴

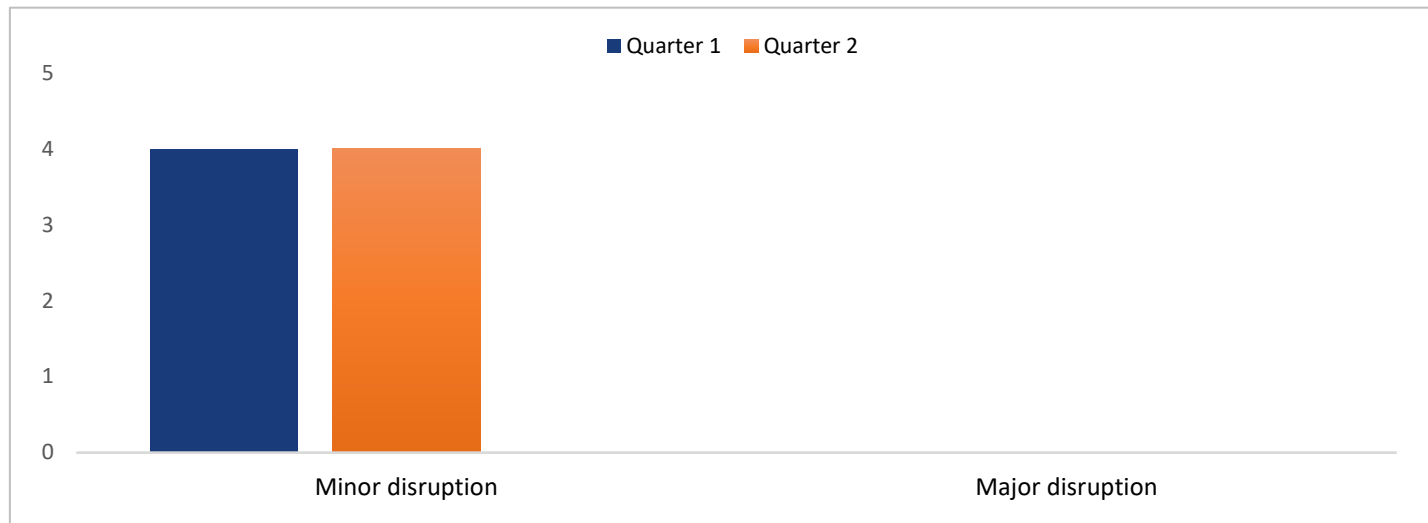
Key Performance Indicators



Below target	4	🔴
On target	19	🟢
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
Solitary Islands Way Wooloolga Temporary Pedestrian Crossing	Maintain roads, bridges and drains	04/12/2023

Significant projects not on target

Project	Service	Status	Reason for status /what is being done to address it
Safety Management Systems	Deliver a positive employee experience		Safety Management System continues to be reviewed, developed and implemented.
Service Review program	Deliver technology support and improvement for the City		Has been on hold waiting finalisation and release of updated Audit Risk and Improvement Committee (ARIC) requirements. Delivery will be as part of meeting ARIC requirements which come into effect 1 July 2024. The City is currently reviewing the most effective way to meet these requirements.
Develop new Communications Strategy	Promote and engage on the City's activities and services		The new Brand and Communications team is reviewing the City's current communication practices and developing a new strategy.
Implement new Brand design	Promote and engage on the City's activities and services		The new Brand and Communications team is currently working on new brand guidelines to support continued implementation of the City's new logo.

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	Community wellbeing survey - quality of life (annual)	% increase	-	-		
	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	24.65	24		
	Median sick/carers leave	4.2	3.8		
Deliver supporting asset services	ABS - Quarterly construction costings data	-	0		
	National local roads data system (30 November)	-	0	-	-
	Infrastructure renewal ratio (annual)	-	-		
Deliver technology support and improvement for the City	Number of service desk requests	1,595	1,634		
Manage City governance	Number of Council meetings held	6	5		
	Councillor attendance at meetings	50%	93%		
	Councillor attendance at briefings	43%	71%		
	Formal GIPA applications	3	3		
Manage financial services	Corporate emissions (annual)	-	-		
Manage plant and fleet	Annual comparison of internal versus external plant hire costs	-	-		
Promote and engage on the City's activities and services	Engagement performance score (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 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.