

2022-23 Operational Plan change addendum

These are all the changes made to the 2022/23 Operational Plan covering projects and measures of success. The capital project changes have already been adopted by council.

Deferred, partially deferred and cancelled capital projects

Projects	Asset type	Deferred / Partially deferred / Cancelled / New	Year moved to
Melaleuca Foot Bridge	Transport	Partially deferred	2023/24
Boambee Creek Foot Bridge	Transport	Partially deferred	2023/24
S7.11 West Woolgoolga Pedestrian/Cycleway Bridge	Transport	Partially deferred	2023/24
S7.11 Coramba Recreation Reserve car parking	Open Spaces	Deferred	2023/24
Woolgoolga Whale Trail	Open Spaces	Partially deferred	2023/24
S7.11 Nana Glen Equestrian Centre Earthworks	Open Spaces	Partially deferred	2023/24
S7.11 Nana Glen Sportsground Amenities	Open Spaces	Deferred	2023/24
Minorie Drive Toormina Road Upgrade	Transport/Drainage	Deferred	2023/24
River Street, Woolgoolga Rehabilitation	Transport/Drainage	Partially deferred	2023/24
Hogbin Dr Culvert Renewal	Transport/Drainage	Deferred	2023/24
Footpath Program - Melaleuca Bridge Shared Path Extension	Transport/Drainage	Deferred	2023/24
CLIRP Infrastructure Renewal	Open Spaces	New	2022/23
Sawtell Beach Holiday Park Roads Refurbishment	Holiday Parks	Cancelled	
Bobo Bridge Renewal	Transport/Drainage	Deferred	2023/24
Hogbin Drive Koala Fence	Biodiversity	Partially deferred	2023/24
Arthur Street WM - Manning Ave	Water	Partially deferred	2023/24
Christmas Bells Road / Hogbin Drive Roundabout (De Haviland Way)	Transport/Drainage	Partially deferred	2023/24
Amaroo Crescent, Toormina Refuge	Transport/Drainage	Deferred	2023/24
Jetty Strip Detailed Design	Transport/Drainage	Partially deferred	2023/24
Solitary Islands Way Mullaway to Arrawarra Beach Road Watermain Renewal	Water	Partially deferred	2023/24
S7.11 North Boambee Road road raising and infrastructure works	Transport/Drainage	Partially deferred	2023/24
Karangi Dam Piezometer equipment upgrade	Water	Deferred	2023/24
Beach Road Arrawarra Mullawarra Reserve Upgrade	Open Spaces	Deferred	2023/24
Campbells Close, Korora Watermain Renewal	Water	Deferred	2023/24
Arthur Street, Coffs Watermain Construction	Water	Partially deferred	2023/24
Shephards Lane Reservoir and Booster Pump	Water	Deferred	2023/24

Projects	Asset type	Deferred / Partially deferred / Cancelled / New	Year moved to
Red Hill Balance Tank No.2 Refurbishment	Water	Deferred	2023/24
Minorie Drive Velodrome Resurfacing	Sporting Facilities	Deferred	2023/24
Magnesium Hydroxide Liquid Dosing at various Pump Stations	Sewer	Deferred	2023/24
Pitt Street, Coffs Multipurpose Court	Open Spaces	Partially deferred	2023/24
Orlando Street / Coffs Creek Bridge Watermain Renewal	Water	Deferred	2023/24
Jack Ladd Sewer Main Renewal	Sewer	Deferred	2023/24
Coffs Coast Regional Park Day Use Areas	Open Spaces	Deferred	2023/24
Glennifer Road Surface Upgrade	Transport/Drainage	Deferred	2023/24
Norman Hill Drive Road Upgrade	Transport/Drainage	Deferred	2023/24
Coffs Water Reservoir - Additional 17ML Storage	Water	Deferred	2023/24
Lowanna Road Multi-use / Tennis court renewal	Open Spaces	Deferred	2023/24
Harbour Dr/Dibbs Street Upgrade	Transport/Drainage	Deferred	2023/24
Woolgoolga Pool Precinct - Road Upgrade	Transport/Drainage	Deferred	2023/24
Transport Investigation and Planning	Transport/Drainage	Partially deferred	2023/24
Bridge Upgrades	Transport/Drainage	Partially deferred	2023/24
S7.11 Hearnes Lake West	Transport/Drainage	Deferred	2023/24
Library IT and Digital Assets	Cultural and Community Buildings	Cancelled	
Museum and Gallery Storage	Cultural and Community Buildings	Cancelled	
West Coffs Cycleway	Transport/Drainage	Deferred	2023/24
Woolgoolga Lake Holiday Park Camp Kitchen	Holiday Parks	Cancelled	
Woolgoolga and Sawtell Swimming Pools Sewer Mains Relocation *Woolgoolga section was completed	Sewer	Partially deferred	2023/24
Flood Mitigation Works - Landslip Remediation Argyll Street	Open Spaces	Cancelled	
Contribution to Roads to Recovery Projects	Transport/Drainage	Deferred	2023/24
S7.11 North Bonville Stormwater Drainage	Transport/Drainage	Deferred	2023/24
S7.11 North Boambee Stormwater Management	Transport/Drainage	Deferred	2023/24
CBD Shade Sails	City Centre	No longer required	
S7.11 Moonee District Park and Canoe Facility	Open Spaces	Deferred	2023/24
Rural Fire Equipment	Rural Fire Service	No longer required	
New Vehicles Rural Fire Service	Rural Fire Service	No longer required	
Woolgoolga Depot Improvements	Buildings	Cancelled	
Englands Road Waste Recovery Centre Capital Works	Waste	Deferred	2023/24

Strategic projects, KPI and statistic changes

Is it a KPI Stat or Project?	Name of Project/KPI/Statistic	Action Area/Portfolio	Change Made
KPI	KPI00017 - YAM annual visitation	ACT00012 - Deliver museum and art gallery services	On hold until YAM opens in Yarrilla Place in 2023
KPI	KPI00011 - Library circulation per capita	ACT00008 - Deliver library services	Changed to an annual KPI. Will be reported in last quarter of financial year.
KPI	KPI00012 - Physical library visits per capita	ACT00008 - Deliver library services	Changed to an annual KPI. Will be reported in last quarter of financial year.
KPI	STAT00014 - Library circulation per capita	ACT00008 - Deliver library services	New internal statistic to record library circulation each quarter
KPI	KPI00073 - ePlanning and planning certificate legislative changes implemented	ACT00040 - Land use and natural resource planning	New KPI to help measure BAU
KPI	Proponent led LEP amendments	ACT00040 - Land use and natural resource planning	New KPI to help measure BAU
KPI	KPI00036 - ECM general actions (correspondence) completed within 7 days	ACT00017 - Coordinate service requests	Target changed from 90% to 70%.
KPI	KPI00027 - Telephone - average speed to answer calls (80% of calls answered within 90 seconds)	ACT00017 - Coordinate service requests	Target changed from 70% to 80%.
KPI	KPI00037 - Compliance with procurement guidelines	ACT00018 - Manage financial resources	Changed to an annual KPI. Will be reported in last quarter of financial year.
KPI	KPI00083 - Councillors attend 75% of Councillor meeting briefings and Council meetings	ACT00045 - Manage Council and provide leadership	Name changed.
KPI	KPI00007 - Visitor satisfaction levels above 80%	ACT00004 - Support tourism destination	Changed to an annual KPI. Will be reported in last quarter of financial year.
Statistic	STAT00015 - Physical library visits per capita	ACT00008 - Deliver library services	New internal statistic to record physical library visits each quarter
Statistic	KPI00016 - Committee meetings and attendance	ACT00011 - Deliver cultural and creative industries services	The way this KPI is measured. Changed from a number measurement to a percentage.
Statistic	STAT00017 - Standard development assessment referrals completed on time	ACT00040 - Land use and natural resource planning	New statistic to help measure BAU

Is it a KPI Stat or Project?	Name of Project/KPI/Statistic	Action Area/Portfolio	Change Made
Statistic	STAT00016 - Number of citizenship ceremonies held annually	ACT00045 - Manage Council and provide leadership	Changed from a KPI to a statistic.
Statistic	STAT00009 - Staff turnover is less than benchmarked percentage (12%)	ACT00035 - Deliver a positive and complete Employee Experience	KPI changed to a statistic.
KPI	KPI00062 - Unresolved water quality complaints (odour, colour, taste)	ACT00032 - Maintain and operate water assets	KPI wording changed - added 'unresolved' at the beginning of sentence
KPI	KPI00064 - Unresolved sewer odour complaints	ACT00033 - Maintain and operate sewer assets	KPI wording changed - added 'unresolved' at the beginning of sentence
Statistic	STAT00007 - Planned tree maintenance activities carried out at cemetery	ACT00023 - Maintain and operate cemeteries	Changed from a KPI to a statistic.
Statistic	STAT00008 - Bus stops that are DDA compliant	ACT00027 - Maintain and operate walking and cycling assets	Changed from a KPI to a statistic.
Statistic	STAT00011 - Improvement to service in the high importance/low satisfaction quadrant for the community satisfaction survey	ACT00045 - Manage Council and provide leadership	Wording changed. Reported on at a specific date.
Statistic	STAT00012 - Community wellbeing survey - quality of life (compared to OECD benchmark of 71%)	ACT00045 - Manage Council and provide leadership	Wording changed. Reported on at a specific date.
KPI	KPI00089 - Capital work orders issued by Council completed on time	ACT00044 - Deliver construction services	KPI changed.
Statistic	KPI00008 - Attendees for events at the C.ex Coffs International Stadium	ACT00005 - Manage sports facilities and development	KPI changed to annual. Statistic added.
KPI	KPI00005 - Annual visitation numbers greater than 1.7million	ACT00004 - Support tourism destination	Changed to an annual KPI. Will be reported in last quarter of financial year.
KPI	KPI00006 - Annual tourism economic value	ACT00004 - Support tourism destination	Changed to an annual KPI. Will be reported in last quarter of financial year.
Project	TechnologyOne Contracts Module	Manage Information and Communications Technology	Duplicate project
KPI	KPI – Business numbers	ACT00046 - Support economic development	Changed from a KPI to an annual statistic. And Name changed.
Statistic	STAT – Number of registered businesses in the Coffs Harbour LGA	ACT00046 - Support economic development	New statistic for KPI – Business numbers.