

An aerial photograph of a coastal area. A long, blue steel truss bridge with a brown roof spans across a bay with clear, turquoise water. Several kayakers in various colored kayaks are scattered across the water. On the right side of the bay, there is a sandy beach and a paved area with a building, a red car, and other vehicles. The sky is clear and blue.

# CITY OF COFFS HARBOUR

## INTEGRATED PLANNING AND REPORTING

2022/23 Operational Plan  
Quarterly progress report detailed

1 July to 30 September 2022



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# Strategic changes to the 2022/23 Operational Plan

## **This year's capital program has been reduced**

The City of Coffs Harbour (the City) has carried out a rigorous review of its capital program for the current Operational Plan to:

- set a more realistic capital program that can be delivered in a financial year
- manage the impact of depreciation
- realign the expectations of the Council and the community to a more sustainable level.

## **Why was this decision made?**

The ongoing COVID-19 pandemic, supply impacts and economic factors are impacting infrastructure construction.

Although the City has projected a budget surplus on a consolidated basis in the 2022/23 Operational Plan, it is striving to reduce the projected General Fund deficit. The City will continue to endeavour for a balanced General Fund budget position in future years.

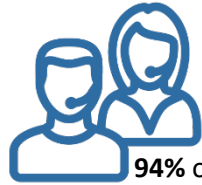
When dealing with increased community demands, the City has to focus on the balance of providing services with the limited funds available. The City must also ensure a healthy financial position is maintained for the ongoing viability of the organisation.

Read more about the Operational Plan changes in the [2022-23 Operational Plan Addendum](#).

# Our performance for the quarter



6 degrees provided 3 activities for business



94% of customer enquiries were resolved at first point of contact



97 dogs and cats impounded



21% of capital work orders were finished on time



97% of roads repaired (including potholes)



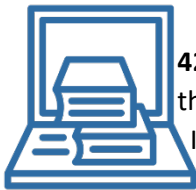
100% of complying development certificates were processed within 21 days



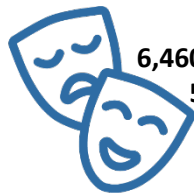
14% increase in corporate social media audiences



0 Unresolved water quality complaints



42,231 physical visits to the library  
Issued 75,966 item loans

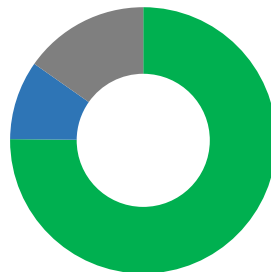


6,460 tickets sold  
56 performances and film events

Total initiatives

**177**

Initiatives completed or on track

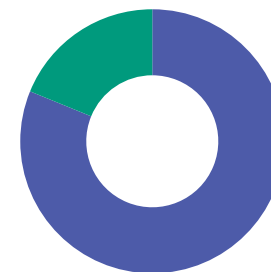


■ On track ■ Complete ■ Other

Capital Works program to date

**\$27.0 million**

(total budget \$116.4 million)

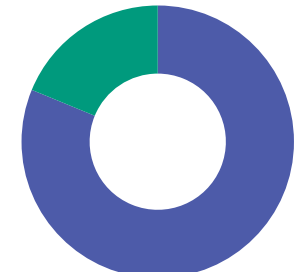


■ Full year budget ■ March actual

Operating expenditure to date

**\$55.8 million**

(total budget \$241.2 million)



■ Full year budget ■ March actual

## How to read the report





This report updates the community on how the City's 2022-26 Delivery Program (DP) and 2022/23 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.

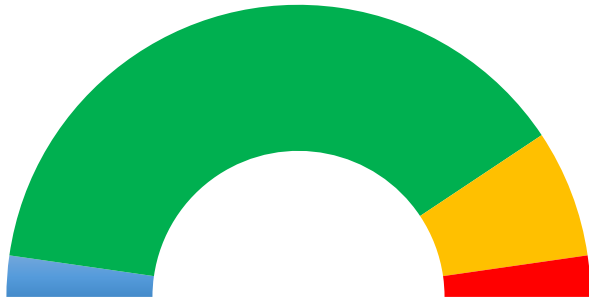
- A Project - a one-off activity with a start and end date.
- Business as Usual (BAU) - the day-to-day work carried out by Council. These are ongoing activities measured by Key Performance Indicators (KPIs), also called Measures of Success. An example of a KPI is customer resolution at the first point 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

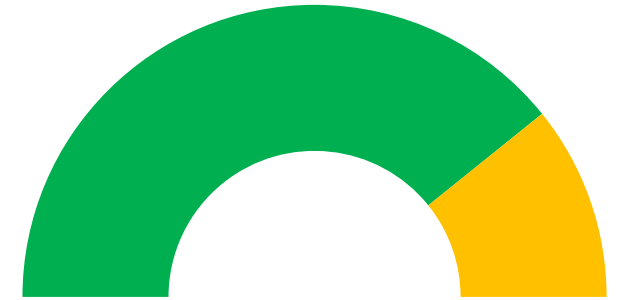
## Overall progress







## Capital projects



## Significant projects



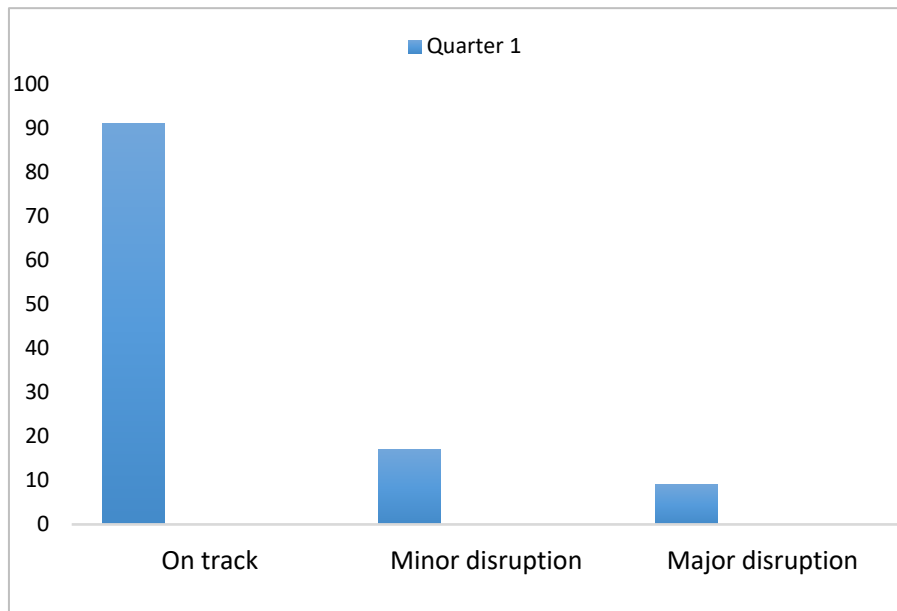
	 Complete	 On track	 Minor disruption	 Major disruption
Overall	17	133	24	3
Capital	17	91	13	3
Significant	0	42	11	0

## How we are tracking - overview

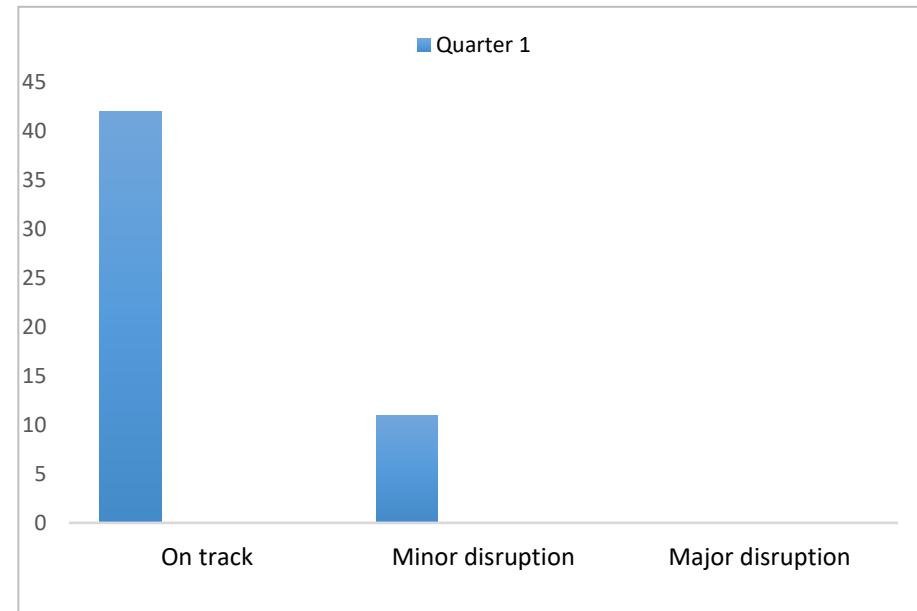
Capital projects have been impacted because of wet weather and the shortage of some materials. The capital works program for 2022/23 was revised and has been significantly changed so that the City can maintain financial stability. You can look at the addendum to see what projects were deferred until 2023/24 and what has been taken out of the 2022-26 Delivery Program.

Strategic projects have been impacted by an increased level of staff vacancies and longer time required for effective community consultation.

### Capital projects



### Significant projects















## Capital projects completed this quarter





Project	Location	Asset type	Budget	Actual spend (LTD)	Delivered
Bucca Road Guard rail new	Moonee	Transport	\$71,795	\$43,072	01/09/2022
Coffs WRP mixed liquor lift pump renewal	Coffs Harbour	Water	\$266,656	\$291,113	13/09/2022
Disaster funding – Lowanna Hall upgrade	Lowanna	Buildings	\$203,970	\$163,856	07/09/2022
Duke/Vernon St COF PAV Renew	Coffs Harbour	Roads	\$160,000	\$133,343	30/09/2022
First Ave, Sawtell Watermain extension to opposite Dillon St	Sawtell	Water	\$453,792	\$449,854	22/07/2022
Footpaths Program - Elizabeth St, Sawtell (Boronia to 2nd Ave)	Sawtell	Footpaths	\$53,327	\$37,453	30/09/2022
Gillibri Crescent, Toormina reserve playground replacement	Toormina	Open spaces	\$83,361	\$83,361	05/09/2022
Hulberts road, Sawtell Rehabilitation	Sawtell	Transport	\$69,783	\$69,783	12/08/2022
Lees Bridge, Karangi	Karangi	Bridges	\$1,730,410	\$1,769,252	30/09/2022
Mahogany Ave Sewer pump station renewal	Sandy Beach	Sewer	\$55,519	\$35,571	09/09/2022
Moonee WRP Auto Entry Gates	Moonee	Sewer	\$80,102	\$65,918	21/09/2022
North Wall Carpark Upgrade Project	Jetty		\$1,247,608	\$1,242,608	01/08/2022
Richardson Park, Sawtell Car Park Upgrade	Sawtell	Transport	\$246,667	\$337,009	30/08/2022
S7.11 Moonee Forest Cycleway	Moonee	Roads	\$1,503,000	\$1,246,563	30/09/2022
Solitary Islands Way Safety Barriers	Moonee	Transport	\$111,853	\$110,004	30/09/2022
Stronger Communities Fund – Ayrshire Park Sports Lighting	Boambee	Open spaces	\$178,000	\$102,610	14/09/2022
Woolgoolga & Sawtell Swimming Pools Sewer Mains Relocation*	Woolgoolga	Sewer	\$125,644	\$128,501	31/08/2022

\*This project has been partially completed. Woolgoolga pool sewer mains were finished and Sawtell pool sewer main is deferred.



## Capital projects not on target

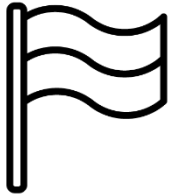
Project	Location	Asset type	Status	Reason for status /what is being done to address it
Aubrey Crescent Road Rehabilitation	Coffs Harbour	Roads		Minor disruption with Contractor availability. Expected to start early October.
Centenary Dr Woolgoolga Intersection Upgrade	Woolgoolga	Roads		Wet weather and unsuitable ground conditions are causing delays to project. Transport for NSW and Essential Energy approvals still pending before whole project can be finished.
Emergency Operations Centre Upgrade	Coffs Harbour	-		Project has started however will not meet the target deadline. An extension of time request has been submitted to the grant authority. Project Budget is currently adequate for the identified works.
Flood Mitigation Works (FMW) - North Boambee Valley Detention Basin	Boambee	Flooding & Drainage		Planning issues to be resolved. Potential for delays.
Graff Ave, Toormina Recreation Reserve Upgrade	Toormina	Open Spaces		Delays with wet weather, equipment supply and resources. Project due for opening end September 2022. Currently, no issues with budget.
Landfill Skid Steer Loader	Coffs Harbour	Waste		This plant requirement will be re-evaluated in the short term. Changes to site operations in the immediate and longer term are being assessed. Outcomes to be progressed in the next quarter.
McClellands Bridge	Bucca	Bridge		McClellands Bridge has started with piling works finished on the northern side. There are currently land acquisition issues being resolved on the southern side. Work is occurring on other bridges whilst this is being resolved.
Roads to Recovery - Sawtell Road	Sawtell	Transport		The investigation and design phase is to continue for the remainder of 2022/23.
S7.11 Coffs Creek Estuary Grant	Coffs Harbour	Open Space		Variation to design is being done.
S7.11 Flood Mitigation & Drainage Reserve West Coffs	Coffs Harbour	Flooding & Drainage		Waiting on registration of the plan of subdivision.
Sawtell Beach Holiday Park Hall Refurbishment	Sawtell	Holiday Parks		There have been slight delays to this project due to wet weather and minor modifications to design. Design improvements will ensure the structural integrity and usability of the building.
Solitary Islands Way (Casurina / Johnsons Road) Pavement Rehabilitation	Coffs Harbour	Transport		Waiting on contractor availability.

<b>Project</b>	<b>Location</b>	<b>Asset type</b>	<b>Status</b>	<b>Reason for status /what is being done to address it</b>
Timmsvale Road, Ulong Dust Seal	Ulong	Transport		Project was delayed due to weather. Expected to be completed in October/November.
Transport Investigation & Planning	Coffs Harbour LGA	Transport		Project planner is acting in higher duties role until November 2022. Disruptions to Capital Works Program delayed planning activities.
Woolgoolga Water Reclamation Plant – Dewatering / Sludge	Woolgoolga	Sewer		No action on project as Bio solids Treatment and Disposal Strategy needed before this can be done.
Jetty structure refurb detailed design	Jetty	Open Space		There has been a delay from the company AW Maritime in submitting a quotation for assessment.



# 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

### Coffs Harbour library service

The library service received 42,231 physical visitors and issued 75,966 item loans during the July – September quarter.

### Toormina Oval sports facilities

The new accessible female change rooms, storage spaces and accessible pathways at Toormina Oval opened in August 2022.

The project complements a range of security improvements made at the Toormina Sports Complex precinct to help reduce crime and antisocial behaviour.

Council has also installed new public toilets on the site - another key upgrade for the overall precinct masterplan.

### First Nations curator for opening Yarrila Arts and Museum (YAM)

Tori Donnelly was announced as the First Nations curator in August 2022. Donnelly will lead the development and delivery of *Yaam Gumbaynggirr Jagun: Here is Gumbaynggirr Country* – the working title of one of the first exhibitions to open in the new Yarrila Arts and Museum.

## Status of Community Wellbeing significant projects

### Total initiatives



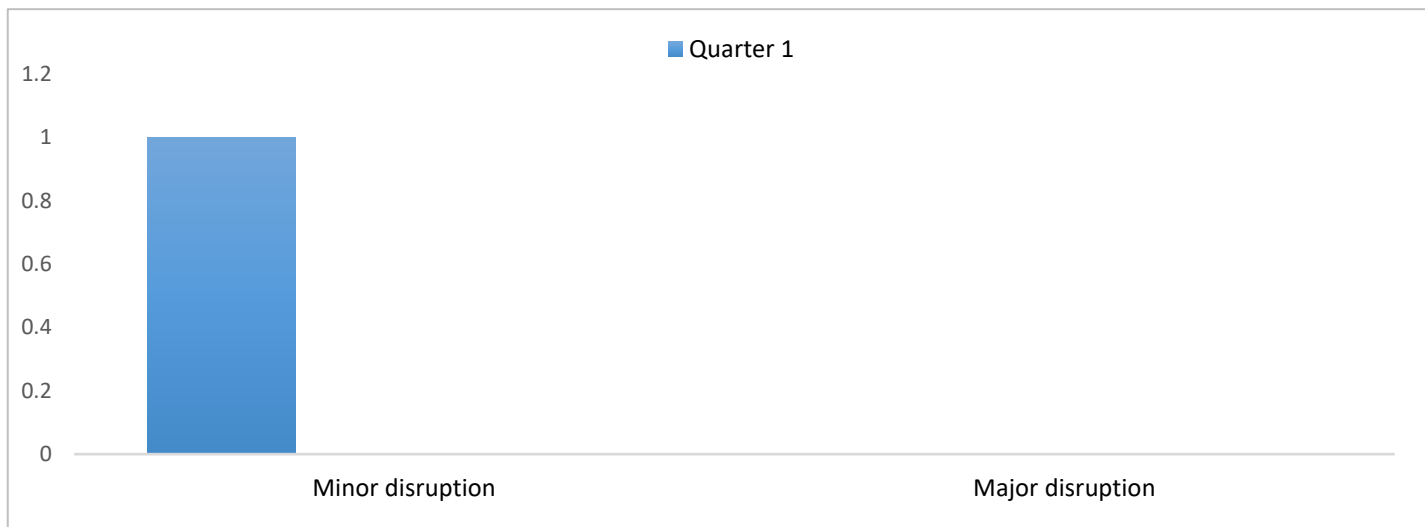
Complete	0	✓
On Track	3	○
Minor disruption	1	○
Major disruption	0	○

### Key Performance Indicators



Below target	1	○
On target	8	○
Above target	0	○

### How are we tracking?






### 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
Cemetery administration improvements	Maintain and operate cemeteries		A cemetery administration improvement plan was developed some time ago and some progress has been made. Further improvements are being reviewed.

### 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
Libraries	Library circulation per capita (to meet NSW LGA population cohort median benchmark – data collected annually)	5.04	-		
	Physical library visits per capita (to meet the NSW LGA population cohort median benchmark – data collected annually)	4.03	-		
Lifeguards	Drownings between the flags	0			
	Education programs attendees	3,200			
Theatre services	People attending the Jetty Memorial Theatre annually	21,460			
Cemeteries	% of grassed areas mown to meet usage needs (on average every two weeks)	100			
	% of completed weekly risk and maintenance inspections	100			
Active recreational assets	Number of items of playground equipment that are not available (unserviceable) during the reporting period (baseline is 5)	> 5			
Walking and cycling assets	Footpath and cycleway network is defect free (%)	97			
Maritime assets	Unresolved complaints during the quarter	0			
Public swimming pools	Annual increase in attendance across all activities (%)	5			
	Increase in annual turnover (%)	7			
Sports facilities and development	Best peak usage range for local sports on local and regional sport fields and facilities (hours of use per week)	15 – 25			
	Best peak usage range for the synthetic multisport surfaces (hours of use per week)	18 – 30			
	Attendees for events at the C.ex Coffs International Stadium (data collected annually)	15%	-		
Operate community facilities	Planned Facility Management Committee meetings held	90%			
Protect public health and safety	Meet compliance response timeframes (as a %)	95			

## Statistics

Service	Key Statistics	Jul-Sep	Oct-Dec	Jan-Mar
Public health and safety	Dogs and cats impounded at Animal Management Centre	97		
Sports facilities and development	Number of day visits and overnight stays	8,047		
	Attendees for events at the C.ex Cooffs International Stadium	24,827		
Operate community facilities	\$ discount to lower booking fees for not-for-profits and community groups	48,600		
Cemeteries	Planned tree maintenance activities carried out at cemetery	-		
Walking and cycling assets	Bus stops that are DDA compliant	-		
Deliver library services	Library circulation per capita	75,966		
	Physical library visits per capita	42,231		



## 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.

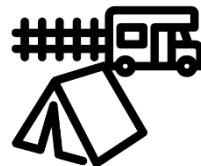
We support economic development. We are a provider, advocate & partner for targeted sectors.



We develop cultural and creative industries



We support tourism and destination management



Council operates 4 holiday parks

## What we did

### Coffs Coast makes the Green Destinations top 100

Sharing Gumbaynggirr culture and knowledge of Country across the Coffs Coast has secured the region a place on the Global Green Destinations Top 100 List for 2022.

The selected story entry, Two Path Strong, celebrates Aboriginal tourism on the Coffs Coast and the rich culture that has supported the establishment of the first bilingual Indigenous language school in New South Wales, Australia.

Known as the ‘sharing people’, the Gumbaynggirr people are widely celebrated for giving their abundant food, waterways and knowledge to others, so it’s fitting that they receive international recognition for their success in sustainable tourism and Indigenous education.

### “New to Business” event

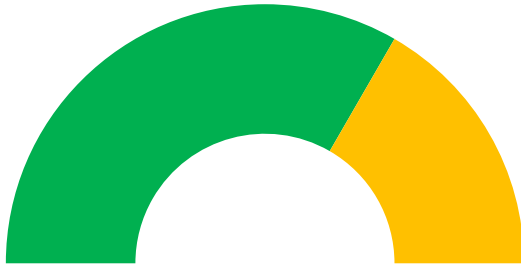
In September 2022 the City’s 6 degrees team ran a successful “New to Business” event. The event gave local people new to business, or thinking of starting a business, opportunities to hear about the different kinds of support available to them.

This was a great opportunity for new or prospective business owners to connect with key industry contacts and hear about some different valuable services that are available – many of which are free!



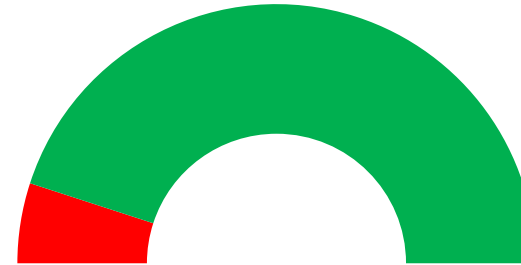
## Status of Community Prosperity significant projects

### Total initiatives



Complete	0	✓
On Track	5	○
Minor disruption	2	○
Major disruption	0	○

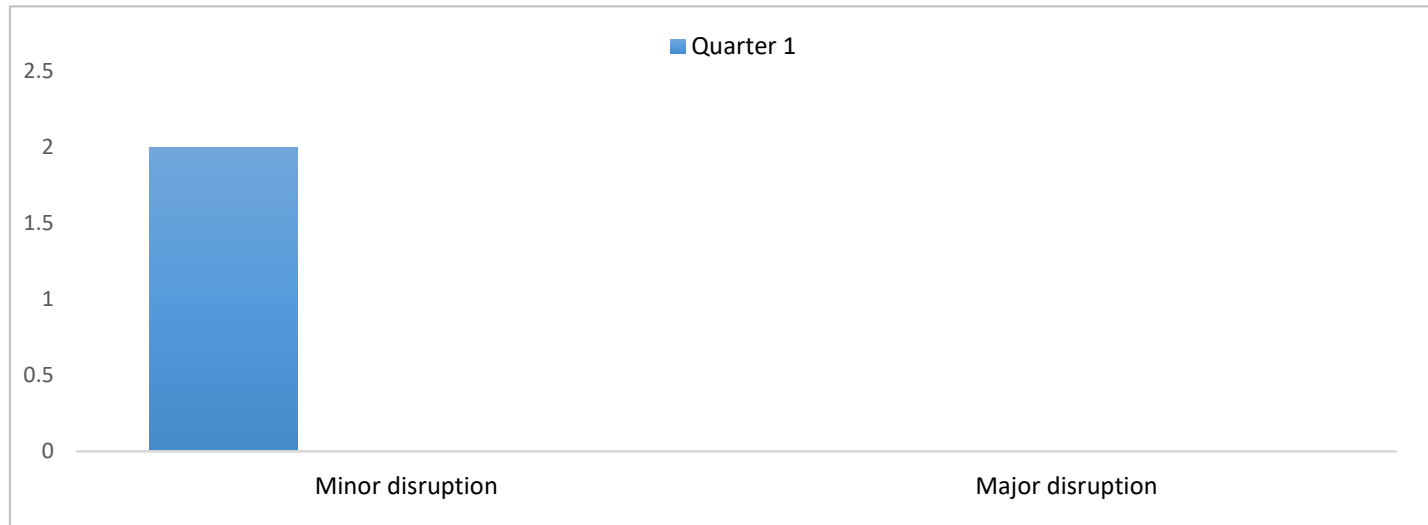
### Key Performance Indicators



Below target	1	○
On target	9	○
Above target	0	○

### How are we tracking?



Project delivery is tracking well this quarter with only two projects disrupted.



### 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
Review and update the Economic Development Strategy	Support Economic Development		Economic Development Strategy will go to Council on October 27 for consideration, and will then go on public exhibition.
Review and update the Tourism Strategic Plan			The Tourism Strategic Plan review is set to be completed in December 2022. The draft strategy will go to Council for consideration and public exhibition in the first quarter of 2023.

### 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
Attract and deliver events	Support and attract new events to start up or run (number of events annually – KPI data collected in June)	16	-		
Deliver construction services	Capital work orders issued by Council completed on time	100%			
Deliver CitySmart Solution technology services	Business operational costs are met by revenue generated (or prior year Business Unit reserves)	Cost neutral			
	Fibre network is operational with no unscheduled outages and impact to Council operations (%)	100			
Deliver cultural and creative industries services	Funding is allocated to projects that meet the Arts and Cultural Grants Program criteria (%)	100			
	Committee meetings and attendance (%)	100			
Operate Coffs Harbour laboratory	Client satisfaction with services (net promoter score – data collected annually)	>47	-		
	Financial operating profit actual is greater than planned profit (trend)	Neutral			
Operate Coffs Coast Holiday Parks	Revenue growth across all holiday park business operations (%)	1			
	Increase on room nights sold across all products (%)	2			
Support economic development	Number of activities for business provided through 6 Degrees	10			
	Investment attraction enquiry	2			
Support tourism destination	Annual visitation numbers (M – data collected annually)	1.7m	-		
	Annual tourism economic value (\$M – data collected annually)	450	-		
	Visitor satisfaction levels (% - data collected annually)	80	-		

## Statistics

Service	Key Statistics	Jul-Sep	Oct-Dec	Jan-Mar
Attract and deliver events	Visits linked to Council-supported events	12,583	-	-
Support economic development	Number of registered businesses in the Coffs Harbour LGA (data collected annually)	-	-	-



# 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

### Reservoir to reserve

A new community open space will be created at Boambee Headland by the demolition of the two old water reservoirs on the site.

The demolition of Reservoir No.1 is proposed for this financial year, subject to an Aboriginal Heritage Investigation Permit. The removal of this reservoir will allow safe access to the site before the proposed communications towers are installed. The towers are subject to approval through a development approval process.

Once the existing communications infrastructure is transferred to the new towers, Reservoir No.2 will be demolished. The footprint of the old reservoirs will then be restored as a green recreational space for the benefit of the community.

### Development applications and building certification

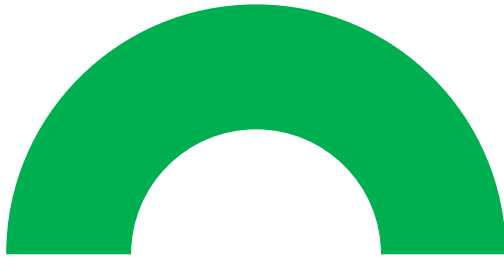
The City issued 80.6% (133) of the total Construction Certificates issued in the local government area over the July - September reporting period.

The City issued 100% of Complying Development Certificates processed within 21 days.



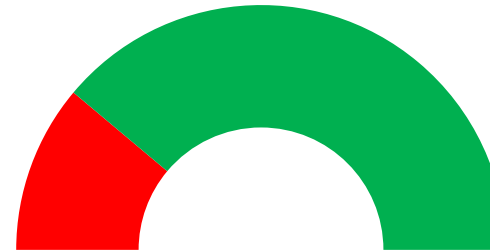
## Status of A Place for Community significant projects

### Total initiatives



Complete	0	✓
On Track	11	○
Minor disruption	0	○
Major disruption	0	○

### Key Performance Indicators



Below target	3	○
On target	13	○
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
Assess development	New single dwelling DAs determined within 40 days (%)	90			
	Complying Development Certificates determined within 20 days(%)	100			
Certify buildings	Construction Certificates issued by Council (%)	70			
Handle process and waste	EPA Licence Compliance (%)	100			
Maintain and operate sewer assets	Breaches of Environmental Protection License	0			
	Unresolved sewer odour complaints	< 10			
Maintain and operate water assets	Compliance with Australian drink water guidelines (%)	100			
	Drinking water quality test compliance	100			
	Main breaks per 100km (less than national median per 100km)	< 19			
	Unresolved water quality complaints (odour, colour, taste)	< 10			
Maintain natural area assets	Number of customer enquiries that remain unresolved every quarter	0			
Maintain stormwater and flood mitigation assets	Maintain detention basins — complaints or defects	0			
Manage botanic gardens	Deliver curriculum-based school activities with school children visiting gardens	1500			
Land use and natural resource planning	Develop and implement studies, policies, strategies, plans and amend planning controls that “shape place” and protect the natural environment	5			
	ePlanning and Planning Certificate legislative changes implemented (%)	100			
	Proponent led LEP Amendments (%)	100			

## Statistics

Service	Key Statistics	Jul-Sep	Oct-Dec	Jan-Mar
Land use and natural resource planning	Standard development assessment referrals completed on time (%)	66	-	-



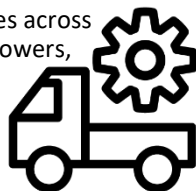
# Sustainable Community Leadership

## 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).



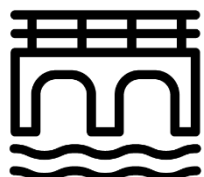
We plan, design and oversee the ongoing operation of infrastructure assets.



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 of Coffs Harbour brand refresh

The City is currently running a community-wide new corporate logo and tag-line competition which will close at the end of October. There will be 3 categories for logo design entries:

1. School students – open to all primary and high school students within the local government area (LGA)
2. Local non-professional aspiring creatives within the LGA
3. Local professional branding and design businesses within the LGA.

Once competition judging is completed and a decision is made on a new logo and tag-line, further design refinements will be made from late November.

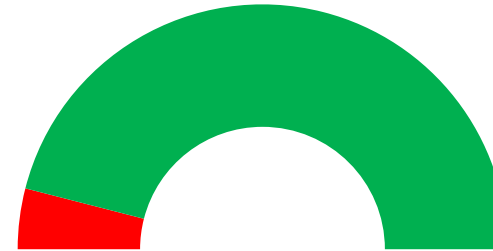
## Status of Sustainable Community Leadership significant projects

### Total initiatives



Complete	0	✓
On Track	23	○
Minor disruption	8	○
Major disruption	0	○

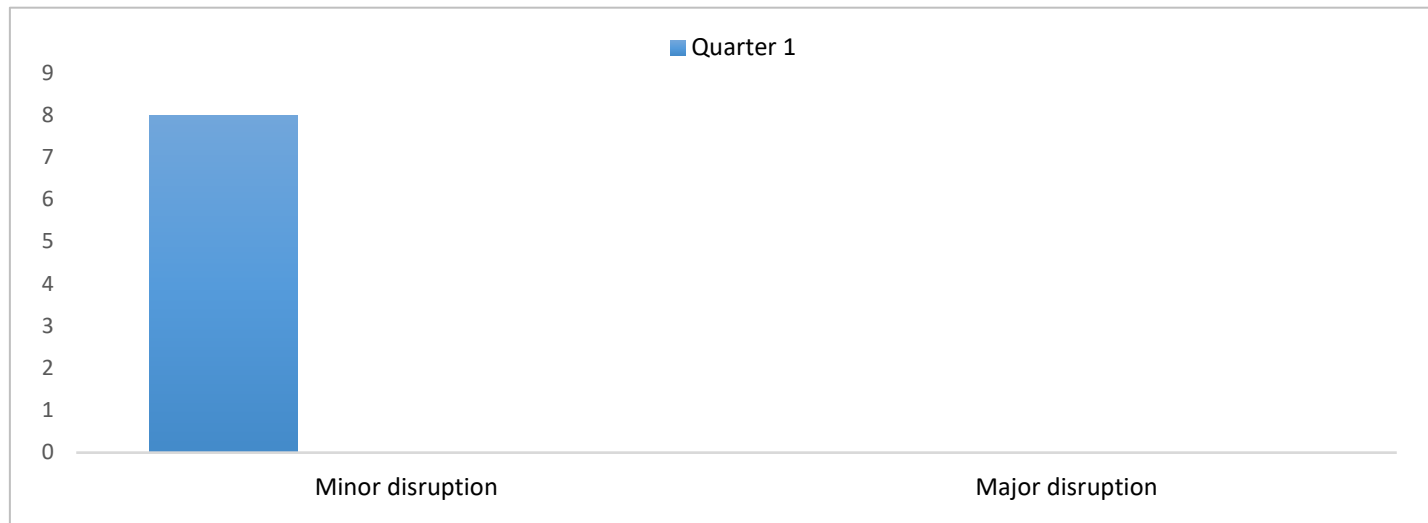
### Key Performance Indicators



Below target	2	○
On target	23	○
Above target	0	○

### How are we tracking









This quarter has seen some projects being disrupted, mainly caused by resourcing challenges.



## 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
Yarrila Place Information Communication Technology environment	Manage information and communication technology		Supply chain issues for network equipment will need to be monitored.
Property Strategy Project	Manage buildings and property		Project completion delayed due to staff changes and operational review. Project will be brought back on track.
Cultural and Civic Space transition	Manage buildings and property		Project has been delayed at a parent level. Preparation for transition is continuing in line with current available resources
Crown Reserve Plans of Management	Manage buildings and property		Progress has been disrupted by staff departures and responsiveness of external stakeholders
Training program for the Customer Resolution Team	Communicate council activities & services		A rolling training plan has been developed for the Customer Resolution Team. Over the past 3 months training on Planning Plans and Approvals and Conflict Resolution has been delivered.
Deliver the new Contracts Administration Management System in CiA in collaboration with IT Solutions dept.	Manage financial resources		Final testing to be performed before module goes live
Plan and implement the revised Audit, Risk and Improvement Committee (ARIC) Guidelines following their release from the Office of Local Government. Co-ordination and provision of ARIC agendas and business papers.	Manage Enterprise Governance		Finalised guidelines are yet to be released by the Office of Local Government.
Facilitate the organisational review of all policies within 12 months of council election	Manage Enterprise Governance		The Policy review is progressing. There have been some delays due to process changes and staff leave.

## 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
Facilitate business improvement initiatives	Service health checks delivered in accordance with agreed schedule (2 a year)	2			
Communicate Council activities and services	Online corporate newsletter engagement (% increase per quarter)	Increase			
	Corporate social media audiences (% increase per quarter)	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 a positive employee experience	WHS Lost days to injury per 100 employees is less than benchmarked days	65			
Design and deliver capital projects	Infrastructure projects at detailed design stage in Operational Plan (OP) (as a %)	30			
	Capital projects listed in the OP delivered on time and budget (%)	80			
Maintain car parks	Unresolved complaints regarding the cleanliness of the multi-storey carparks quarterly	0			
Maintain roads, bridges and drains	Defect-free road network pavement (sealed area you drive on)	97			
Manage buildings and property	Occupancy rate across all Council owned/managed properties (%)	90			
	Crown Reserve Plans of Management completed (%)	100			
Manage corporate information	Corporate information distributed/referred to Council service areas for action/information — within 2 business days of receipt (%)	100			
Manage Council and provide leadership	Councillors attend 75% of Councillor briefings and Council meetings (data collected in December and June quarters)	75	-		
Manage enterprise governance	Formal GIPA applications finalised in accordance with legislative requirements (%)	100			
Manage financial resources	Compliance with procurement guidelines (% - data collected annually)	100	-		
	Return on investment (> current benchmark return)	Positive			
	Return on 'at call' accounts (above the Reserve Bank cash rates).	< official cash rates			
	Percentage of overdue rates	< 7			



Service	Key Performance Indicator (KPI)	Target	Jul-Sep	Oct-Dec	Jan-Mar
Manage information and communications technology	Positive customer satisfaction is 80% or higher	80			
Manage plant and fleet	Fleet services within 30 days of due date (%)	90			
Plan for asset needs	Projects are fully compliant with the asset management framework	30			
	Infrastructure projects at concept design stage in Operational Plan	30			
	Asset Management Steering Group meets as scheduled	6			
Plan and coordinate sustainability, community engagement and planning	Participants satisfaction with community sustainability programs (Net promoter score)	> 20			
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
Deliver a positive employee experience	Staff turnover is less than benchmarked percentage (12%)	32		
Manage Council and provide leadership	Number of citizenship ceremonies held	1		
	Improvement to service in the high importance/low satisfaction quadrant for the community satisfaction survey (number in quadrant – data collected in December quarter)	-		
	Community wellbeing survey – quality of life (% - data collected in December quarter)	-		
Plan and coordinate sustainability, community engagement and planning	Decrease in CO2 emissions generated through Council operations compared to previous year (target 0% by 2030/31 – data collected annually)	-		
	Council's energy that is from a renewable source (target 100% by 2030/31 – data collected annually)	-		

## 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 2022-2023 Operational Plan will be provided to the Council as follows:

- At three months (July to September 2022) – reported in November 2022
- At six months (October to December 2022) – reported in March 2022
- At 9 months (January to March 2023) – reported in May 2023
- At 12 months (April to June 2023) – reported August 2023.