CITY OF COFFS HARBOUR

INTEGRATED PLANNING AND REPORTING

2022/23 Operational Plan

Quarterly progress report detailed

1 April to 30 June 2023

Contents

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
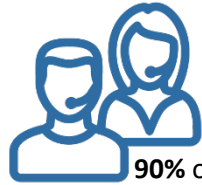
90% of customer enquiries were resolved at first point of contact

120 dogs and cats impounded

89% of capital work orders were finished on time
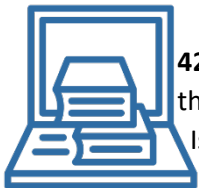
97% of roads were defect free

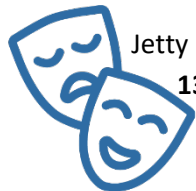**86%** of construction certificates were issued by the City

7% increase in corporate social media audiences

0 Unresolved water quality complaints

42,404 physical visits to the library Issued **76,007** item loans
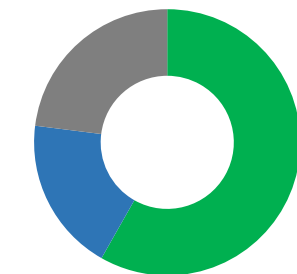
Jetty Memorial Theatre sold **13,202** tickets

Total initiatives

213

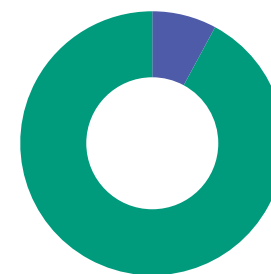Initiatives completed or on track

- On track
- Complete
- Other

Capital works program to date

$96.8 million

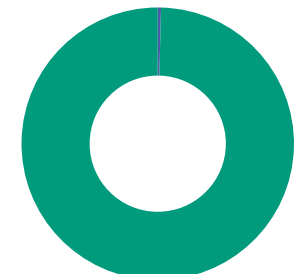(total budget $105.1 million)

- Full year budget
- March actual

**Operating expenditure to date**

$234.7 million

(total budget $233.8 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. Our operational projects are labelled as significant project initiatives.
- 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%.
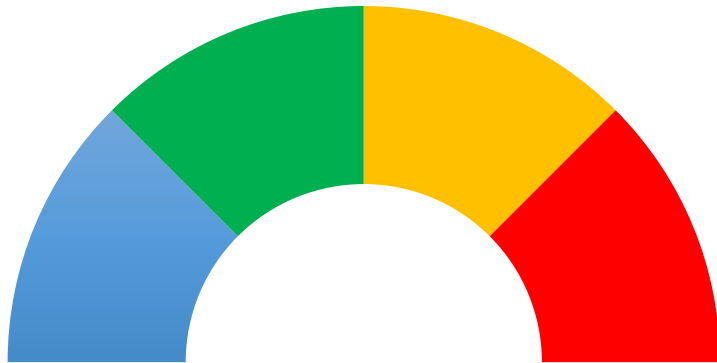
✔	Complete	All agreed delivery milestones achieved.
○	On Track	Cost, scope and timeframes are on target.
○	Minor disruption	Minor changes to scope of project, cost overrun of less than 10%, minor delays of less than 30 days.
○	Major disruption	Delays greater than 30 days, significant change in scope, cost overrun of more than 10%

Progress for the quarter

Overall progress
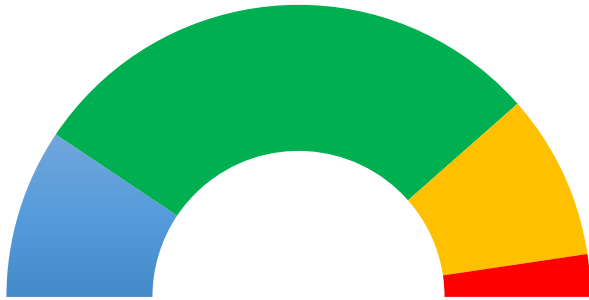
Capital projects
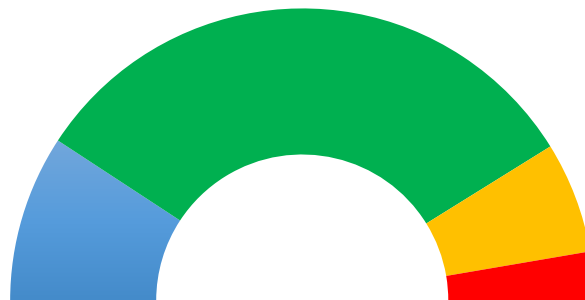
Significant projects
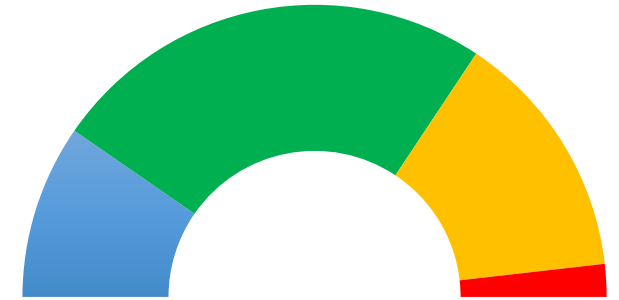
	✓	◯	◯	◯
	Complete	On track	Minor disruption	Major disruption
Overall	40	124	39	10
Capital	24	83	16	7
Significant	16	41	23	3

How we are tracking - overview

Capital projects have been impacted because priority changes, extended time frames and the shortage of some materials. The capital works program for 2022/23 was revised and has been significantly changed so the City can maintain financial stability. You can look at the April - June 2022/23 change 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 recruitment challenges and longer time required for effective community consultation.

Capital projects

Significant projects
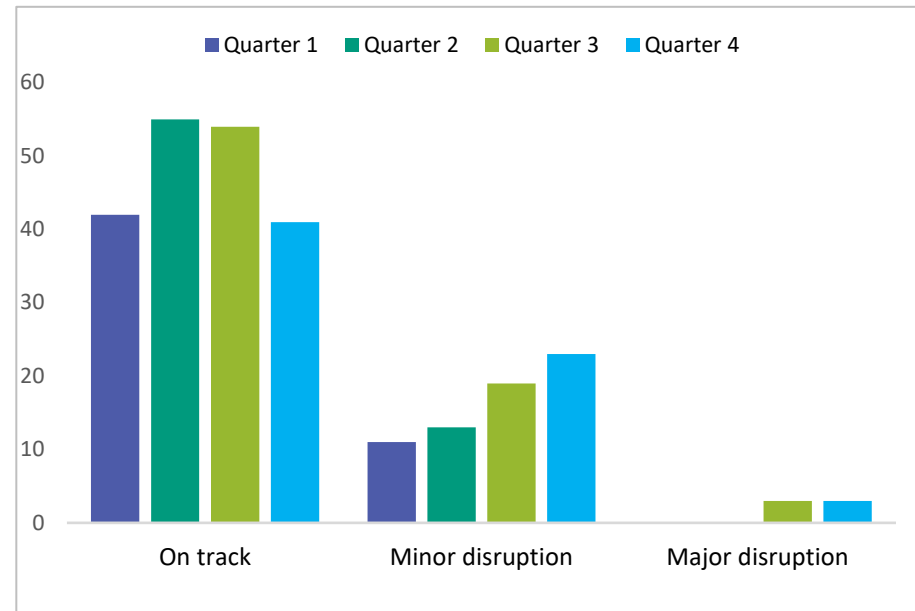
Capital projects completed this quarter

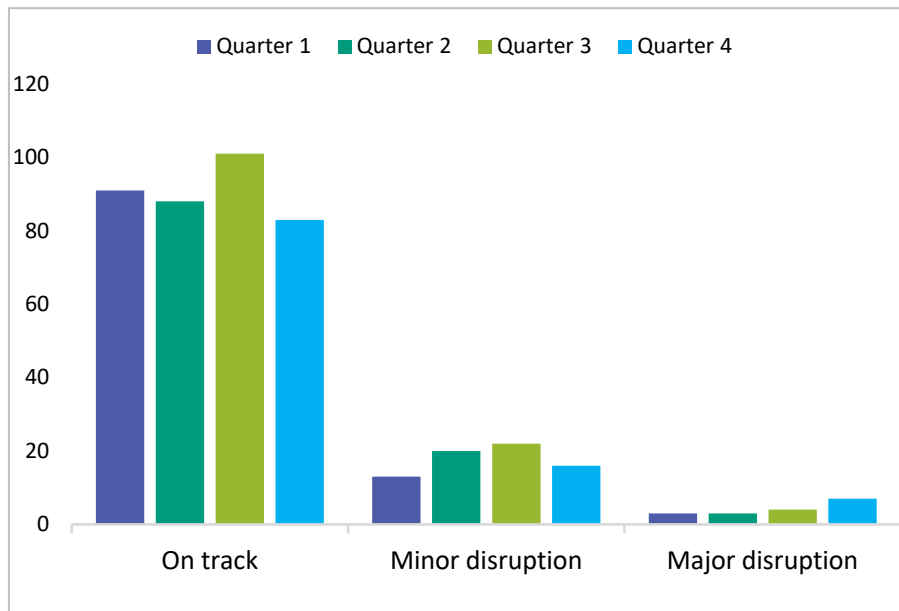| Project	Location	Asset type	Budget (LTD)	Actual spend (LTD)	Delivered
Greys Road, Woolgoolga Pavement Renewal	Woolgoolga	Transport	$208,741.33	$150,959.80	26/06/2023
Richardson Park, Sawtell Car Park Upgrade	Sawtell	Transport	$337,046.88	$337,046.99	20/06/2023
Hosche Bridge Fridays Creek Road UPP Renew	Upper Orara	Transport	$465,247.00	$441,676.73	31/05/2023
Nile Lane Sewer Main Replacement	Coffs Harbour	Sewer	$95,408.30	$94,491.50	30/05/2023
Salamander Street, Coffs Pedestrian Facilities	Coffs Harbour	Transport	$157,481.77	$127,969.29	26/06/2023
Coffs Water Reclamation Plant Replace Turbidity Analysers	Coffs Harbour	Sewer	$29,999.96	$33,113.65	30/06/2023
S7.11 Flood Mitigation & Drainage Reserve West Coffs	Coffs Harbour	Stormwater and Flooding	$742,000.00	$719,074.27	23/04/2023
Lifeguard beach patrol equipment renewal	Coffs Harbour LGA	Deliver community & cultural services	$110,000.00	$5,673.05	28/06/2023
Sawtell Beach Holiday Park - Amenity Block Hot water System upgrade	Sawtell	Buildings	$100,000.00	$61,050.27	23/06/2023
Water Solar PV System	Coffs Harbour	Water	$1,715,924.19	$1,715,923.80	26/06/2023

Capital projects practically completed this quarter

Note: Does not include commitments/invoices yet to be paid.

Project	Location	Asset type	Budget (LTD)	Actual spend (LTD)	Delivered
McClellands Bridge	Bucca	Transport	$666,187.96	$679,680.75	31/05/2023
Sawtell Beach Holiday Park Hall Refurbishment	Sawtell	Buildings	$667,047.42	$626,599.67	30/06/2023
Becketts Bridge Renewal	Ulong	Transport	$1,343,000.00	$1,132,502.24	16/06/2023
Coffs WRP UV Lamps	Coffs Harbour	Sewer	$163,901.96	$168,527.88	11/05/2023
Duke Street to Gordon Street via Vernon 150WM	Coffs Harbour	Water	$178,385.56	$168,272.74	21/05/2023
Unsealed Roads Gravel Resheet	Coffs Harbour LGA	Transport	$137,735.00	$148,555.87	30/06/2023
Kerbs SRV 2022/2023	Coffs Harbour LGA	Transport	$80,000.00	$64,897.64	30/06/2023
Clive Joass Oval Sports Lighting	Coffs Harbour	Open Spaces	$281,000.00	$247,299.25	15/05/2023
Footpaths SRV 2022/2023	Coffs Harbour LGA	Transport	$325,840.00	$86,352.39	30/06/2023
Karangi Water Treatment Plant Refurbishment - UV System	Karangi	Transport	$150,000.00	$106,381.50	30/06/2023
Upgrade the landfill leachate and s/w pumps, flow lines, cabling and power	Coffs Harbour	Waste	$125,000.00	$136,153.48	30/06/2023
Lining of Defective Sewer Pipes	Coffs Harbour LGA	Sewer	$1,171,884.70	$1,160,278.07	21/04/2023
Stories of Coffs - Museum and Gallery Permanent Exhibition	Coffs Harbour	Buildings	1,594,398.00	$1,512,475.52	30/06/2023
Woolgoolga Lake Holiday Park Tourist Sites Capital Purchases	Woolgoolga	Buildings	$50,000.00	$25,959.64	31/05/2023

Capital projects not on target

Project	Location	Asset type	Status	Reason for status /what is being done to address it
Boambee Creek Foot Bridge	Boambee	Transport	🟡	Design complete. Awaiting construction.
York Street Oval Changerooms and Athletic Facilities	Coffs Harbour	Buildings	🟡	Athletics Infrastructure and storage shed Complete. Football Change room, amenities, and canteen – Ongoing.
S7.11 Nana Glen Equestrian Centre Earthworks	Nana Glen	Open Spaces	🟡	Project on hold, subject to completion of detailed design.
Renew Englands Park, Coffs Creek seawall & boardwalk (Stage 1 works)	Coffs Harbour	Open Spaces	🟡	New draft design arrangement received, currently being reviewed.
Panorama Parade Safety Beach 100WM Retic Renewal	Safety Beach	Water	🟡	Construction planned to start in late June 2023.
Archers Bridge	Orara Valley	Transport	🟡	Project delays due to change in bridge sequences.
Eastern Dorrigo Way Culvert Extension	Ulong	Transport	🟡	Environmental Assessment required.
Brelsford Park Upgrade (stage 1)	Coffs Harbour	Open Spaces	🟡	Council resolved to remove the waterplay from Stage 1 works. Concept plans are complete, and detail design starting.
Woolgoolga Lake Picnic Area	Woolgoolga	Open Spaces	🟡	Environmental approvals received. Ordering of Components completed.
Sportz Central Upgrade	Coffs Harbour	Open Spaces	🟡	Project delayed due to supply chain issues and approval processes. Variations submitted and accepted by funding bodies.
Planning of various Open Spaces renewal projects	Coffs Harbour LGA	Open Spaces	🟡	Project planning for asset portfolio in progress. Working on other strategic functions has disrupted this project.
Planning of various Building renewal projects	Coffs Harbour LGA	Buildings	🟡	Project planning for asset portfolio in progress. Working on other strategic functions has disrupted this project.
Park Beach Holiday Park Tourist Sites Capital Works	Coffs Harbour	Buildings	🟡	Delays due to high occupancy and limited time in quiet period to complete.
Major Plant Purchases	Coffs Harbour	Manage Plant and Fleet	🟡	Slow delivery times delaying budget flow. Supply chain delivery times are improving.

Project	Location	Asset type	Status	Reason for status /what is being done to address it
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 early in the 23/24 financial year.
City Centre Seating	Coffs Harbour	Open Spaces	🟡	Reconfigured seat layout and style endorsed by the City Centre committee. Seeking quote for the design, fabrication and installation.
Melaleuca Avenue Foot Bridge Replacement	Woolgoolga	Transport	🔴	The City is required to undertake an Environmental Impact Statement.
Airport Sewer Main relocation Contribution	Coffs Harbour	Transport	🔴	Works have been delayed by weather and Covid, Budget Issues due to excess fill required.
Centenary Drive Woolgoolga Intersection Upgrade	Woolgoolga	Transport	🔴	Civil Works completed minus works needed to be done after traffic lights installed.
Harbour Drive Pedestrian Crossing	Coffs Harbour	Transport	🔴	Revised design completed. The City's time variation submitted to grants agency in February has been verbally approved. Waiting for a response to log exemption application.
Transport Investigation & Planning	Coffs Harbour LGA	Transport	🔴	Many projects not planned due to other priorities. Such as completing the storm water and transport asset management plans.
Woolgoolga Beach Holiday Park Amenity Block Renovation	Woolgoolga	Buildings	🔴	Unable to source quotes to meet procurement policy. Additional works required outside of initial scope.
Jetty Structure Refurb Detailed Design	Coffs Harbour	Open Spaces	🔴	Detailed design on hold. Additional budget required to complete structural assessment of all members.
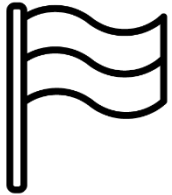
What we look after

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

Library services
The library service received 42,404 physical visitors and issued 76,007 item loans during the April – June quarter.

Wiigulga Sports Complex
Wiigulga Sports Complex's excellence as a sporting, community, inclusive and welcoming space has been recognised regionally with a place as a finalist in this year's Parks and Leisure Australia Awards of Excellence in Albury. This is a great achievement for the new facility.

The project was driven by community support and commitment to create an inclusive, vibrant and healthy community space for locals and visitors in the Northern Beaches area.

It is the result of a detailed co-design process that engaged with key stakeholders from state sporting organisations, to local clubs and organisations. As well as a community working group with representation from the:

- local Chamber of Commerce
- Garby (Gumbaynggirr) Elders
- the Sikh community
- local schools - particularly the adjacent Woolgoolga High School
- performing arts studios.

Status of Community Wellbeing significant projects

Total initiatives

Complete	0	✓
On Track	4	🟢
Minor disruption	2	🟡
Major disruption	0	🔴

Key Performance Indicators
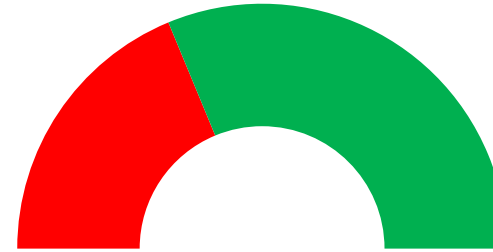
Below target	6	🔴
On target	10	🟢
Above target	0	⚪

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	Open Spaces	⭕	Work on a property and rating register to support various cemetery administration functions is yet to start due to other projects being delivered during the quarter. This register will progress in the coming months.
Event Strategy review	Attract and deliver events	⭕	Project delayed further due to availability of resourcing and finalisation of other projects. Current strategy is still fit for purpose and aligns well with related strategies.

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
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%	🟢	🟢	🟢	🟢

Statistics

Service	Key Statistics	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
Public health and safety	Dogs and cats impounded at Animal Management Centre	97	93	119	120
Sports facilities and development	Number of day visits and overnight stays	8,047	10,600	27,500	1,070
	Attendees for events at the C.ex Coffs International Stadium	24,827	11,485	41,454	17,020
Operate community facilities	$ discount to lower booking fees for not-for-profits and community groups	48,600	47,864	50,827	59,749
Cemeteries	Planned tree maintenance activities carried out at cemetery	-	-	-	-
Walking and cycling assets	Bus stops that are DDA compliant	-	-	-	-
Deliver library services	Library circulation	75,966	73,654	78,857	76,007
	Physical library visits	42,231	41,078	44,664	42,404

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.
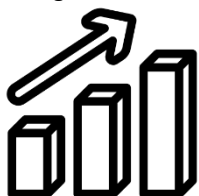
We develop cultural and creative industries

We support tourism and destination management
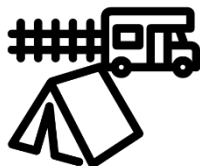
We operate 4 holiday parks

What we did

Grants Awarded for Arts and Cultural Projects

The City of Coffs Harbour has revealed the recipients for the 2023/2024 Arts and Cultural Development Grants Program. This supports and enriches the cultural life of the Coffs Harbour Local Government Area by providing financial assistance to artists and cultural groups.

After careful deliberation, the assessment panel has recommended the allocation of $40,750 across 7 deserving projects:

- Emerald Beach Fair Inc – *Short documentary film on Emerald Beach*
- Sawtell Art Group auspicing for Bay School of Creative Arts – *Connecting Creatives and Community through mentorship, Creative practice, and enhanced Resilience*
- Sawtell Catholic Care / The Link – *Music for The Ages – An Intergenerational Music Project*
- Coffs Harbour Arts Council auspicing for "Walking Together' Artists" - *'Walking Together' Exhibtion*
- Auspicious Arts – auspicing for Fyreside Arts - *Creative Industries Partnership*
- Coffs City Choir Incorporated - *Foster the Enjoyment, Pleasure and Happiness that Music and Singing brings to our Community*
- NSW Service for the Treatment and Rehabilitation of Torture and Trauma Survivors - *Women's Connection to Culture through Music.*

Status of Community Prosperity significant projects

Total initiatives
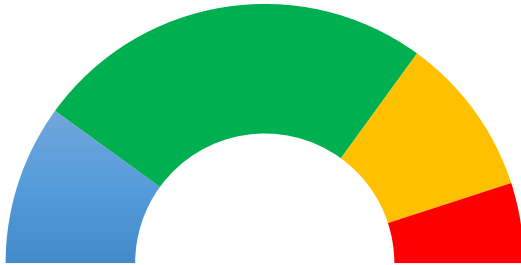
Complete	2	✔
On Track	5	🟢
Minor disruption	3	🟡
Major disruption	1	🔴

Key Performance Indicators

Below target	0	🔴
On target	13	🟢
Above target	0	⚪

How are we tracking?

Project delivery is tracking well this quarter with only 3 projects disrupted.
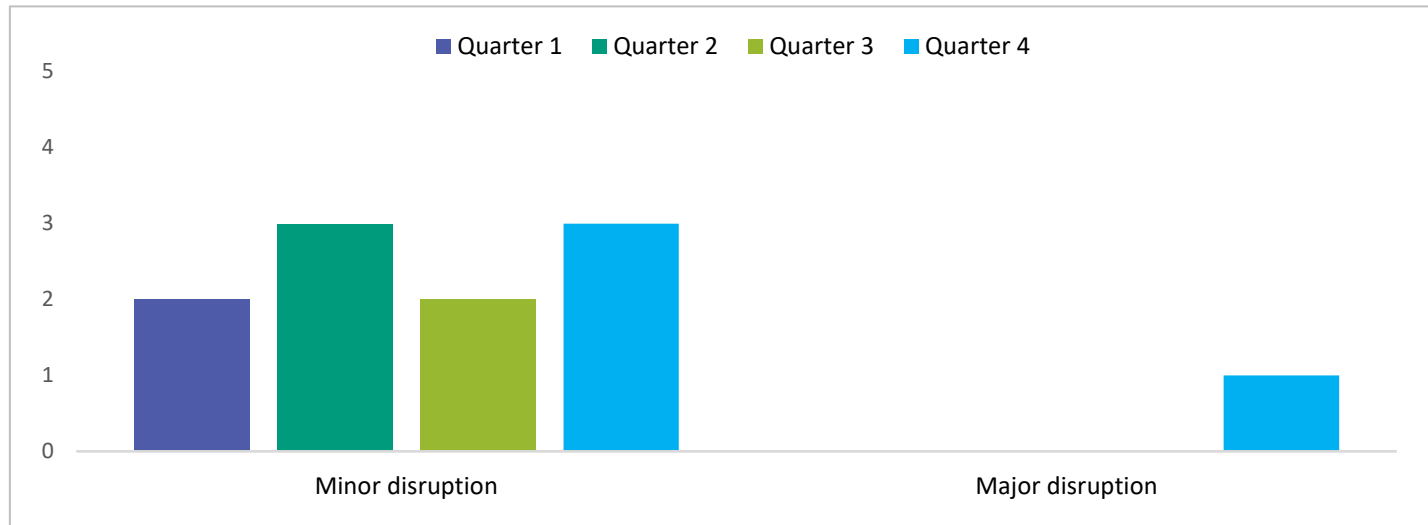
Completed significant projects

Project	Service	Delivered
Tourism sentiment index review	Support Economic Development	30/06/2023
Economic Development Strategy	Support Economic Development	03/07/2023

Significant projects not on target

Project	Service	Status	Reason for status /what is being done to address it
Tourism Strategic Plan review	Support Economic Development	🟡	Draft Tourism Strategic Plan and additional reports are in final stages of development and will go to Council in August 2023 with recommendation for public exhibition.
Implement Tourism Strategic Plan	Support Economic Development	🟡	The Tourism Strategic Plan 2023 was due to be adopted by Council in the first half of 2023. There has been delays in finishing the plan. Once adopted, actions in the strategy will be implemented.
Event Strategy review	Attract and Deliver Events	🟡	Review of the Event Strategy has not started. The strategy integrates with the Economic Development strategy which is now ready for endorsement, review of the event strategy will be able to follow on.
Auto Locking Box Data Capture	Deliver CitySmart Solutions	🔴	Project has not started.

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	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	🟢	🟢	🟢	🟢
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	-	-	-	🟢

Statistics

Service	Key Statistics	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
Attract and deliver events	Visits linked to City-supported events	12,583	10,549	5,830	4,100
Deliver cultural and creative industries service	Committee meetings held	1	1	0	0
Support economic development	Number of registered businesses in the Coffs Harbour LGA (data collected annually)	-	-	-	6,770

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 create strategies for land use and natural resource planning

We maintain storm water and flood mitigation assets

What we did

Certify buildings performance
The City issued 86% of the total Construction Certificates issued in the local government area over the April - June reporting period.

City advances efforts to improve Hearnes Lake health
City of Coffs Harbour has written a report outlining a proposed plan of action. This included creating a dedicated Task Force.

Key elements of the proposed plan include:
- engaging with agricultural operators to address water quality impacts
- providing waste disposal facilities
- regular property visits to ensure compliance with water quality improvement measures.

The committee will write a report on a regular basis to outline actions taken at each property.

"A clean Hearnes Lake is beneficial for all of us in the Coffs LGA to support our diverse ecosystems and to ensure our environmental sustainability," said Chris Chapman, Director City Planning & Communities at City of Coffs Harbour.

Status of A Place for Community significant projects

Total initiatives

Complete	0	✓
On Track	8	🟢
Minor disruption	2	🟡
Major disruption	0	🔴

Key Performance Indicators
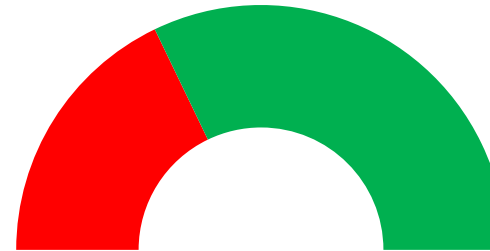
Below target	5	🔴
On target	9	🟢
Above target	0	⚪

How are we tracking

This quarter is tracking well with only 2 projects with disrupted.

■ Quarter 4

	Minor disruption	Major disruption

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
Affordable Housing Strategy	Land use and resource planning	○	Draft Strategy is completed. Once approved by Project Steering Group and Executive leadership, a report will be submitted to Council seeking resolution for public exhibition and consultation.
Review Dam Safety plans	Maintain and operate water assets	○	Dam Safety Management System Document (DSMSD) is complete and endorsed.

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
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	🟢	🟢	🟢	🟢

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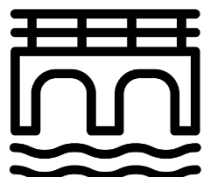
We plan, design and oversee the ongoing operation of infrastructure assets.

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's Operational Plan and Delivery Program finalised

During the April – June 2023 quarter the City's Delivery Program and Operational Plan was put on exhibition and finalised.

The City kept a focus on ensuring financial sustainability for the organisation. Other focus areas included:

- Realigning the current service levels and asset delivery to achieve the City's ongoing financial sustainability
- Working with NSW Government in developing the Jetty Foreshore Precinct masterplan, and projects that emerge from it
- Helping drive new housing opportunities by facilitating residential release areas and urban renewal
- Supporting the community and City to better adapt to change – everything from waste and recycling, renewables, climate change through to a solid foundation to sustain us all before, during and after disasters and emergencies
- Delivering active transport options to help foster an active, safe and healthy community
- Investigating innovative and effective waste landfill options.

Rare historic building comes back to life

Thanks to funding of $500,000, the Historic Sawtell Reserve Hall has come back to life. This major restoration project covered structural integrity works, drainage, new balustrades and painting.
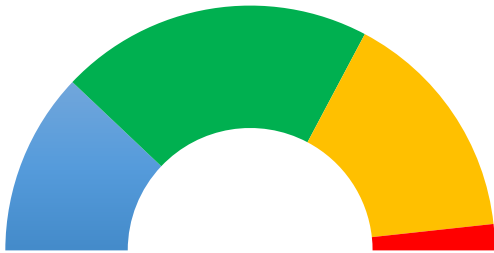
Dependent on the availability of funding the next stage will include:

- internal aesthetic works
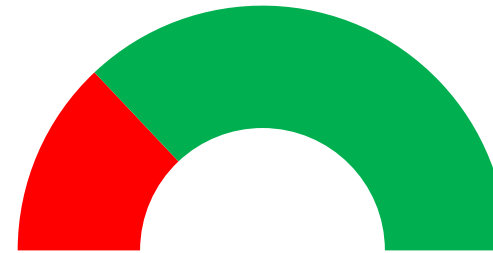- accessible amenity block
- and a new kitchen.

Status of Sustainable Community Leadership significant projects

Total initiatives

Complete	14	✓
On Track	24	🟢
Minor disruption	17	🟡
Major disruption	2	🔴

Key performance indicators

Below target	7	🔴
On target	20	🟢
Above target	0	⚪

How are we tracking

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

Legend: Quarter 1, Quarter 2, Quarter 3, Quarter 4

Minor disruption / Major disruption
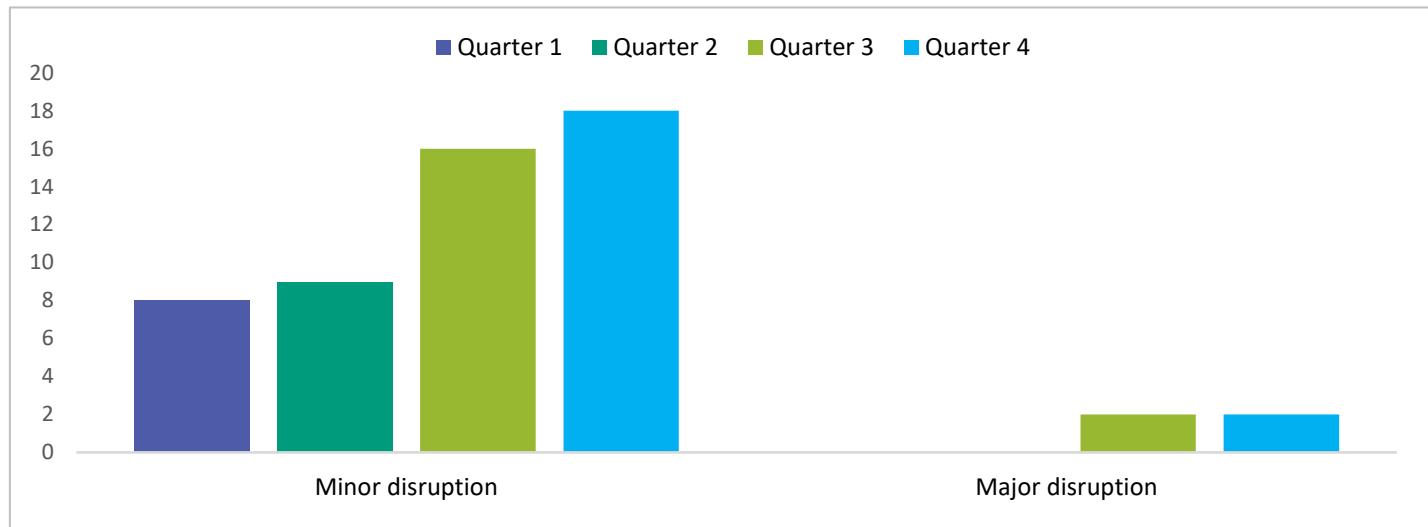
Completed significant projects

Project	Service	Delivered
Network upgrades	Manage information and communications technology	04/04/2023
Customer Requests	Manage information and communications technology	30/04/2023
Unified Communications	Manage information and communications technology	16/06/2023
CCTV System upgrades	Manage information and communications technology	16/06/2023
Service Review - Business Systems	Manage information and communications technology	27/06/2023
Service Review - Operating Public Pools	Manage information and communications technology	27/06/2023
Financial Reports Review	Manage financial resources	28/06/2023
Project Management framework	Manage Assets	30/06/2023
Implement project management framework	Manage Assets	30/06/2023
Implement Asset Management Software	Manage Assets	30/06/2023
Develop and deliver new website YAM	Communicate City activities and services	30/06/2023
10-year work requirements priorities	Plan for Asset Needs	30/06/2023
Deliver Contracts Administration System	Manage financial resources	30/06/2023

Significant projects not on target

Project	Service	Status	Reason for status /what is being done to address it
Online Bookings for Yarrila Place	Business improvement	🟡	End date has been extended to match the building's opening date. The project plan has been updated to minimise change impact on staff and to fit the building schedule. Work continues on meeting rooms for staff and the public.
Property and rating transition	Manage information and communications technology	🟡	Enterprise cash receipting is the next phase of our transition. We are currently waiting on the allocation of a TechOne resource to configure a non-production environment based on the City's design requirements.
Risk Management - asset management	Manage assets	🟡	Scheduling of this project has been impacted by changing priorities.
Crown Reserve Plans of Management	Manage buildings and property	🟡	Project progressing as resources permit and responses are received from Department of Planning and Environment Crown Lands to questions on lands included in reserves.
Data and Information Management Strategy	Manage corporate information	🟡	A small working group has provided feedback on proposed strategy priorities to be included in a draft document and referred to leadership teams for potential endorsement.
Review all council policies	Manage enterprise governance	🟡	16 policies are still under review. They will progressively be reviewed and presented to Council for adoption.
Regular employee pulse surveys	Deliver a positive and complete employee experience	🟡	Project priorities have changed and as such the broad organisational pulse survey has not yet started.. A number of other employee engagement activities have been undertaken.

Project	Service	Status	Reason for status /what is being done to address it
Implement Human Resources modules	Deliver a positive and complete employee experience	Yellow	The major project of implementing the e-Recruitment module within TechOne has been put on pause.
Review employee onboarding program	Deliver a positive and complete employee experience	Yellow	With the new Learning and Development partner starting in Feb 2023, we have been working to get this onboarding program back on track.
Reward and recognition program	Deliver a positive and complete employee experience	Yellow	Project delayed due to other priorities being done before this project. Have drafted an Employee Value Proposition (EVP) brochure for staff on existing benefits of working for the City.
Prepare for Enterprise Agreement (EA) Review	Deliver a positive and complete employee experience	Yellow	Preliminary work undertaken around identifying aspects of EA that require review. A review of the salary system has started. Following the outcome of this review, further work will occur around the EA.
Develop hybrid working procedure	Deliver a positive and complete employee experience	Yellow	Work has started on the draft new procedure, there has been some delay due to changing project priorities. .
Develop and implement Safety Management	Deliver a positive and complete employee experience	Yellow	Safety Management System continues to be refined & implemented.
Community planning strategies	Plan for Community and Stakeholder needs	Yellow	The priority of a number of community planning strategies and plans are under review.
Reconciliation Action Plan	Plan for Community and Stakeholder needs	Yellow	The priority of a number of community planning strategies and plans are under review.
Develop and deliver biannual overarching community calendar of events and programs aligned to priority community sectors	Plan for Community and Stakeholder needs	Yellow	This project is currently being reviewed.
Property Strategy Project	Manage buildings and property	Yellow	Project completion delayed due to changing organisational priorities. Project will be brought back on track.
Former Deep Sea Fishing Club	Manage buildings and property	Red	Project on hold pending outcomes from State Government planning process for the Jetty Foreshores.
Offsite storage building	Manage buildings and property	Red	City Hill Master Plan project has been deferred. Off Site Storage Project is contingent upon City Hill Master Plan project being undertaken.

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
Facilitate business improvement initiatives	Service health checks delivered in accordance with agreed schedule (2 a year)	2	Green	Green	Green	Green
Communicate Council activities and services	Online corporate newsletter engagement (% increase per quarter)	Increase	Green	Green	Green	Red
	Corporate social media audiences (% increase per quarter)	Increase	Green	Green	Green	Green
Coordinate customer service requests	Customer resolution at the first point of contact (front counter and contact centre services) (%)	80	Green	Green	Green	Green
	Calls made to the Contact Centre are abandoned (%)	< 5	Green	Green	Green	Red
Deliver a positive employee experience	WHS Lost days to injury per 100 employees is less than benchmarked days	65	Green	Green	Green	Green
Design and deliver capital projects	Infrastructure projects at detailed design stage in Operational Plan (OP) (as a %)	30	Green	Green	Green	Red
	Capital projects listed in the OP delivered on time and budget (%)	80	Green	Green	Green	Amber
Maintain car parks	Unresolved complaints regarding the cleanliness of the multi-storey carparks quarterly	0	Green	Green	Green	Green
Maintain roads, bridges and drains	Defect-free road network pavement (sealed area you drive on)	97	Green	Green	Green	Green
Manage buildings and property	Occupancy rate across all Council owned/managed properties (%)	90	Green	Green	Green	Green
	Crown Reserve Plans of Management completed (%)	100	Red	Red	Red	Red
Manage corporate information	Corporate information distributed/referred to Council service areas for action/information — within 2 business days of receipt (%)	100	Amber	Amber	Amber	Amber
Manage enterprise governance	Formal GIPA applications finalised in accordance with legislative requirements (%)	100	Green	Green	Green	Green
Manage financial resources	Compliance with procurement guidelines (% - data collected annually)	100	-	-	-	Amber
	Return on investment (> current benchmark return)	Positive	Green	Green	Green	Green
	Return on 'at call' accounts (above the Reserve Bank cash rates).	< official cash rates	Green	Green	Green	Green
	Percentage of overdue rates	< 7	Green	Green	Green	Green

Service	Key Performance Indicator (KPI)	Target	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
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	🟢	🟢	🟢	🟢
Manage Council and provide leadership	Councillors attend 75% of Councillor meeting briefings and council meetings	75%	-	🟢	🟢	🟢

Statistics

Service	Key Statistics	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
Deliver a positive employee experience	Staff turnover is less than benchmarked percentage (12%)	32	23	23	25
Manage Council and provide leadership	Number of citizenship ceremonies held	1	1	-	6
	Community wellbeing survey — quality of life (% - data collected in December quarter)	-	7.4/10	-	-
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)	-	-	-	11%
	Council's energy that is from a renewable source (target 100% by 2030/31 – data collected annually)	-	-	-	24%

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)