



**CITY OF
COFFS HARBOUR**
INTEGRATED
PLANNING AND
REPORTING

2022/23 Operational Plan
Quarterly progress report detailed

1 January to 31 March 2023

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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.

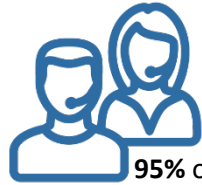
When dealing with increased community demands, the City has to focus on the balance of providing services with the limited funds available. The City must also ensure a healthy financial position is maintained for the ongoing viability of the organisation.

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

Our performance for the quarter



6 degrees provided 2 activities for business



95% of customer enquiries were resolved at first point of contact



119 dogs and cats impounded



63% of capital work orders were finished on time



97.2% of roads were defect free



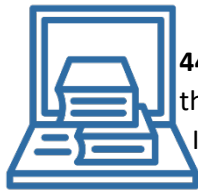
78.5% of construction certificates were issued by the City



8.6% increase in corporate social media audiences



0 Unresolved water quality complaints



44,664 physical visits to the library
Issued 78,857 item loans

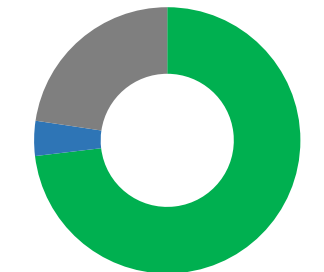


Jetty Memorial Theatre sold 7,709 tickets

Total initiatives

212

Initiatives completed or on track

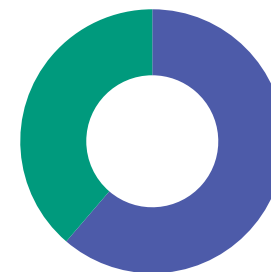


■ On track ■ Complete ■ Other

Capital works program to date

\$76.1 million

(total budget \$120.5 million)

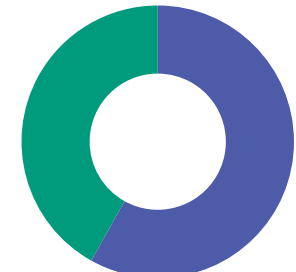


■ Full year budget ■ March actual

Operating expenditure to date

\$169.7 million

(total budget \$235.5 million)



■ Full year budget ■ March actual

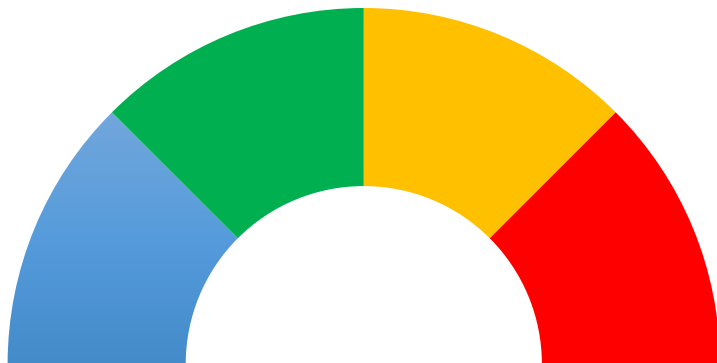
How to read the report





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.

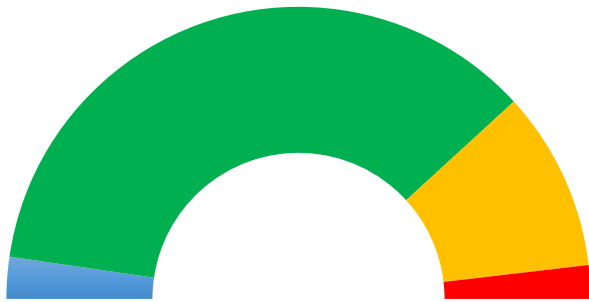
- A Project - a one-off activity with a start and end date. Our operational projects are labelled as initiatives.
- Business as Usual (BAU) - the day-to-day work carried out by Council. These are ongoing activities measured by Key Performance Indicators (KPIs), also called Measures of Success. An example 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



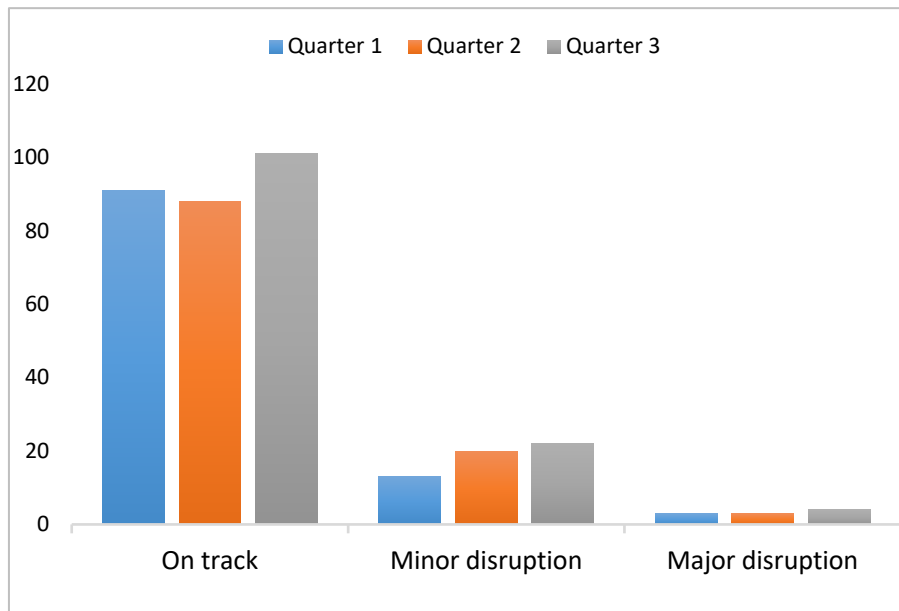
	 Complete	 On track	 Minor disruption	 Major disruption
Overall	9	155	41	7
Capital	9	101	22	4
Significant	0	54	19	3

How we are tracking - overview

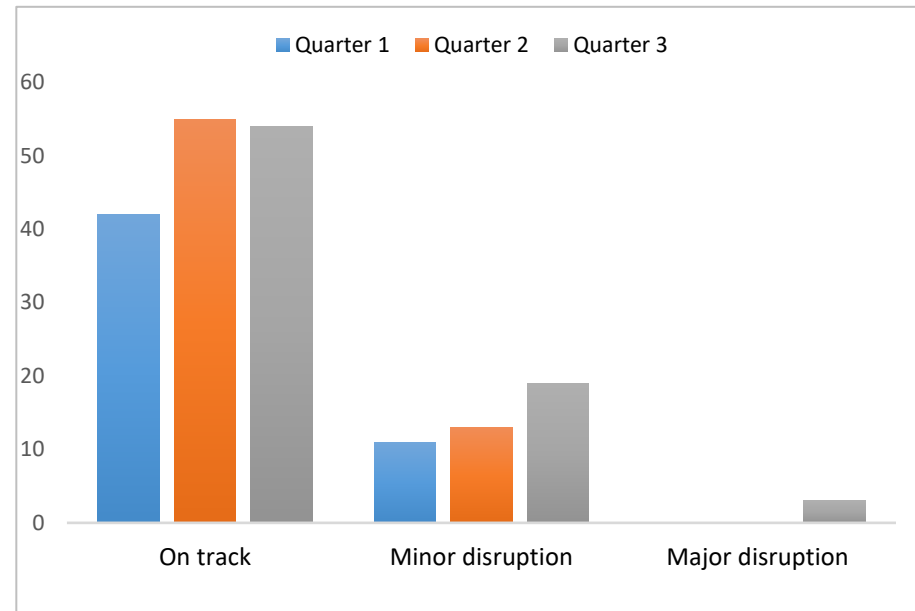
Capital projects have been impacted because of wet weather and the shortage of some materials. The capital works program for 2022/23 was revised and has been significantly changed so the City can maintain financial stability. You can look at the addendum to see what projects were deferred until 2023/24 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 (LTD)	Actual spend (LTD)	Delivered
Coffs Coast Regional Sports Hub New Amenities	Coffs Harbour	Open Spaces	\$3,701,890.61	\$3,738,668.46	13/02/2023
Upgrade Bus Stops Program	Coffs Harbour LGA	Transport	\$83,270.39	\$63,523.03	19/01/2023
Footpaths Program - Elizabeth St, Sawtell (Boronia to 2nd Ave)	Sawtell	Transport	\$53,326.50	\$47,862.93	28/03/2023
Coffs Water Reclamation Plant Pumps Refurbishment & Air Valve renewals	Coffs Harbour	Sewer	\$76,500.42	\$76,355.44	02/02/2023
Woolgoolga Sports Field Sewer Pump Station Renewal	Woolgoolga	Sewer	\$160,000.00	\$56,918.42	04/04/2023
Landfill Gas System Upgrade	Coffs Harbour	Waste	\$225,000.00	\$74,754.00	22/02/2023
Solitary Islands Way (Casurina / Johnsons Road) Pavement Rehabilitation	Korora	Transport	\$524,535.17	\$466,872.53	18/04/2023













Capital projects practically completed this quarter

**Does not include commitments/invoices yet to be paid.*

Project	Location	Asset type	Budget (LTD)	Actual spend (LTD)	Delivered
Brodie Drive, Coffs Pump Station Impellers	Coffs Harbour	Sewer	\$90,000.00	\$72,826.82	01/03/2023
Cavanbah Aircon Renewal	Coffs Harbour	Buildings	\$161,916.67	\$105,040.68	14/03/2023

Capital projects not on target

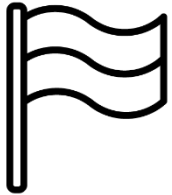
Project	Location	Asset type	Status	Reason for status /what is being done to address it
S7.11 Coffs Creek Estuary Grant	Coffs Harbour	Open Spaces		Design variation in response to approval agency comments in progress.
S7.11 Nana Glen Equestrian Centre Earthworks	Nana Glen	Open Spaces		Project on hold subject to finalisation of detailed design.
McClellands Bridge	Bucca	Transport		McClellands Bridge has been opened to traffic in January 2023. The centre piles from the old bridge are yet to be removed – waiting on contract divers.
Little Nymboida Bridge Renewal	Lowanna	Transport		The abutments for Little Nymboida bridge have been made with construction on site May 2023.
Sawtell Beach Holiday Park - Amenity Block Hot water System upgrade	Sawtell	Buildings		Initial research around system selection has been completed and now sourcing quotes for supply and installation of an Apricus solar/LPG HWS - bottom amenity block.
Craiges Bridge Renewal	Bucca	Transport		Piling operation for Craiges bridge was completed in December 2022. Bridge construction will commence in May 2023.
Becketts Bridge Renewal	Lowanna	Transport		Construction is currently underway and due for completion early May 2023.
Archers Bridge	Upper Orara	Transport		Archers Bridge will not commence until mid-2023.
Eastern Dorrigo Way Culvert Extension	Lowanna	Transport		Design received, expected completion September 2023.
New water feature, walkways, seating areas in Brelford Park (stage 1 works)	Coffs Harbour	Open Spaces		Preliminary plans are being internally reviewed before communicating with key stakeholders. Some reduction in scope may be required due to the increased costs of materials and operational costs.
Woolgoolga Lake Picnic Area	Woolgoolga	Open Spaces		Environmental approvals received. Ordering of components completed.
Sportz Central Upgrade	Coffs Harbour	Open Spaces		Main construction works have commenced. Project is slightly behind schedule due to delay in securing Construction Certificate (CC). Contractor working to recover lost time but Extension of Time (EOT) is likely to be required.
Transport Investigation & Planning	Coffs Harbour LGA	Transport		Normal business to resume in January 2023.
Planning of various Open Spaces renewal projects	Coffs Harbour LGA	Open Spaces		Project planning for various asset portfolio - open spaces in progress.

Project	Location	Asset type	Status	Reason for status /what is being done to address it
Planning of various Building renewal projects	Coffs Harbour LGA	Buildings		Project planning for various asset portfolio - buildings in progress.
Woolgoolga Beach Holiday Park Amenity Block Renovation	Woolgoolga	Buildings		Project still to commence. Availability of building contractors has delayed the project. Building inspection to be completed to assess condition of ceiling and eave sheets.
S7.11 Flood Mitigation & Drainage Reserve West Coffs	Coffs Harbour	Stormwater and Flooding		Waiting upon developer completing plan of subdivision and thereafter providing a signed Transfer to Council for exchange of land for payment of monies in line with Council's resolution.
Major Plant Purchases	Coffs Harbour LGA	Manage Plant and Fleet		Current market inflation rates and plant delivery times frames still remain unknown or extended affecting budget forecasts.
Orara Way Nana Glen Pavement Renew	Nana Glen	Transport		Geotech Investigation complete. Request for Quotations to be prepared to engage stabilising contractor.
Park & Recreational Asset New/Upgrade	Toormina	Open Spaces		Waiting for grant managers to liaise with grant agency to facilitate agreement on deliverables and enable final grant payment.
Digital visitor information kiosks	Coffs Harbour LGA	Open Spaces		An extension to the BLER grant funding has been requested for project completion at end September 2023.
City Centre Seating	Coffs Harbour	Open Spaces		Reconfigured seat layout and style to be presented to the City Centre Masterplan Committee. Waiting cost quotes from suppliers.
Melaleuca Avenue Foot Bridge Replacement	Woolgoolga	Transport		Environmental assessment requirements have been received from the State government. The City is required to undertake Environmental Impact Statement.
Centenary Dr Woolgoolga Intersection Upgrade	Woolgoolga	Transport		Intersection construction is 80% complete and an access road to the new sports centre open but whole site still under contractor's traffic control.
Harbour Drive Pedestrian Crossing	Coffs Harbour	Transport		Final designs submitted to TfNSW. Fees paid. Grants agency contacted TfNSW development team to have project fast tracked. Waiting on TfNSW approval process.
Jetty Structure Refurb Detailed Design	Coffs Harbour	Open Spaces		Project planning in progress. Confirmation of additional budget required to complete structural assessment. Tenders to be called 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

Library services

The library service received 44,664 physical visitors and issued 78,857 item loans during the January – March quarter.

2023 Australia Day Award Winners and Citizens

Three local legends were recognised for their achievements and community spirit at Coffs Harbour’s annual Australia Day Awards.

The Winners were announced at a ceremony at the Botanic Garden where 98 new Australians also received their Citizenship.

Citizen of the Year

Helen Mears

Mayor’s Community Spirit Award

Ian Taylor (pictured below)

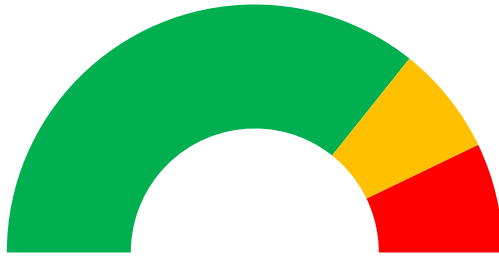
Sport and Recreation

Ryan Gilchrist



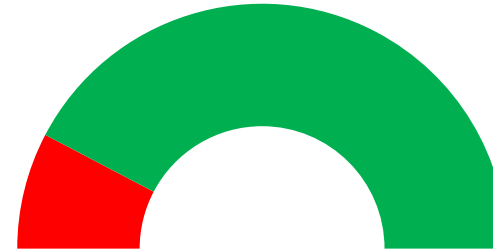
Status of Community Wellbeing significant projects

Total initiatives



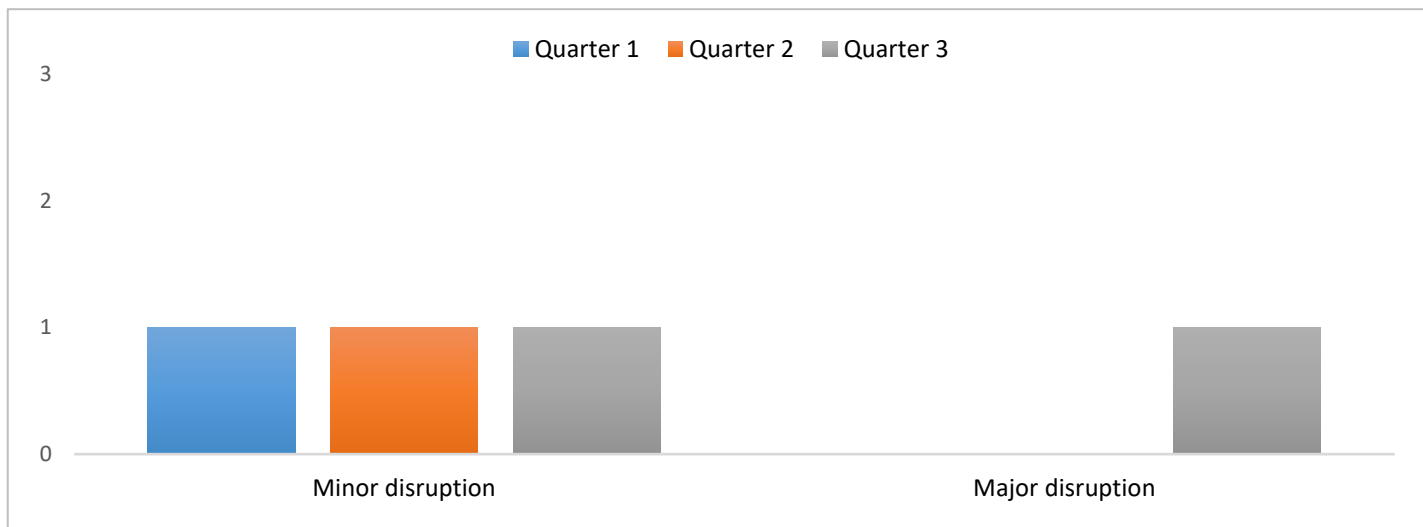
Complete	0	✓
On Track	5	🟢
Minor disruption	1	🟡
Major disruption	1	🔴

Key Performance Indicators



Below target	2	🔴
On target	11	🟢
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 system 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.
Regional Athletics Centre Site Selection	Manage Sport		The design brief has been finalised. A report to Council is currently being developed to seek clarity on next steps.

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%			

Statistics

Service	Key Statistics	Jul-Sep	Oct-Dec	Jan-Mar
Public health and safety	Dogs and cats impounded at Animal Management Centre	97	93	119
Sports facilities and development	Number of day visits and overnight stays	8,047	10,600	27,500
	Attendees for events at the C.ex Coffs International Stadium	24,827	11,485	41,454
Operate community facilities	\$ discount to lower booking fees for not-for-profits and community groups	48,600	47,864	50,827
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
	Physical library visits	42,231	41,078	44,664



Community Prosperity

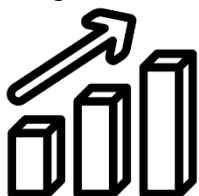
What we look after

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

Coffs Coast in top 3 of Global Green Awards

Coffs Coast sensationally placed in the top 3 of the Global Green Destinations Story Awards in the Culture and Tradition category.

The Coffs Coast's entry was Two Path Strong which celebrates Aboriginal tourism on the Coffs Coast and the rich culture that has supported the establishment of the first bilingual school of an Aboriginal language in NSW – the [Gumbaynggirr Giingana Freedom School](#) (GGFS).

Every year, international sustainable tourism organisation Green Destinations collects outstanding entries worldwide to inspire tomorrow's travellers and today's tourism professionals – and the Coffs Coast was the only Australian finalist in 2023.



Status of Community Prosperity significant projects

Total initiatives



Complete	0	✓
On Track	7	🟢
Minor disruption	2	🟡
Major disruption	0	🔴

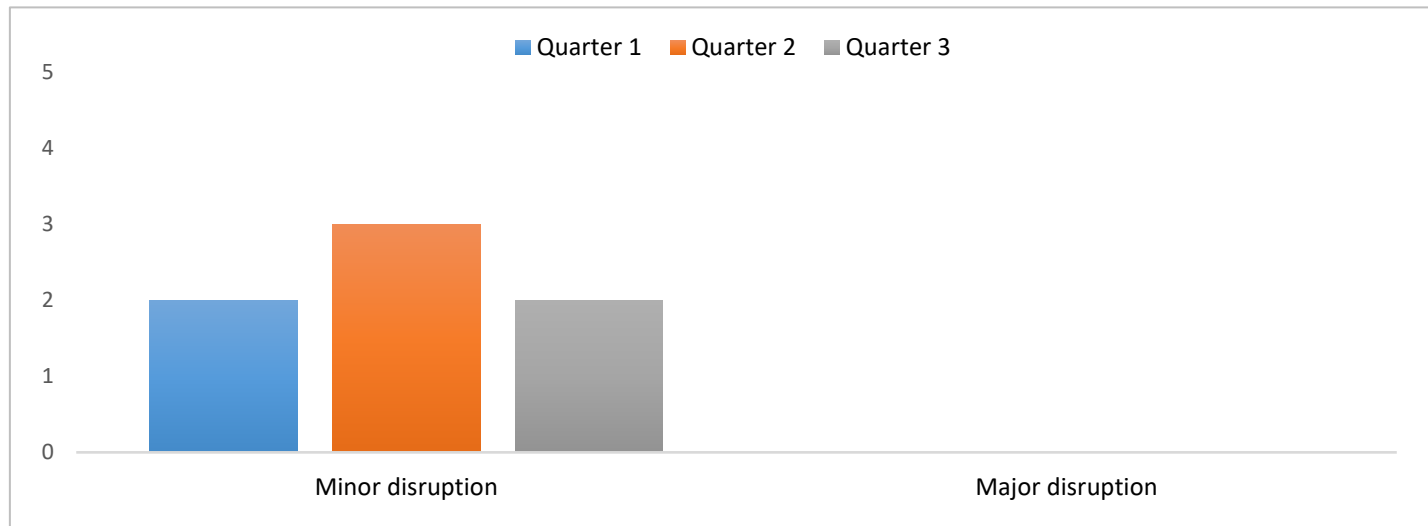
Key Performance Indicators



Below target	1	🔴
On target	8	🟢
Above target	0	⚪

How are we tracking?



Project delivery is tracking well this quarter with only 2 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
Food Systems Cooperative Research Centre	Support Economic Development		A briefing for the Future Food Systems CRC Project 2 was given to council by CRC project leads. Council needs to give approval for this project and will assess in May. This 2 year project will investigate opportunities for local agrifood businesses.
Event Strategy review	Attract and Deliver Events		Review of the Event Strategy (ES) has not yet started. The ES integrates with the Economic Development Strategy and the Tourism Strategic Plan currently under development. The review ES will follow this.

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			
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 City-supported events	12,583	10,549	5,830
Deliver cultural and creative industries service	Committee meetings held	1	1	0
Support economic development	Number of registered businesses in the Coffs Harbour LGA (data collected annually)	-	-	-



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

Certify buildings performance

The City issued 78.5% of the total Construction Certificates issued in the local government area over the January - March reporting period.

Draft Public Realm Strategy

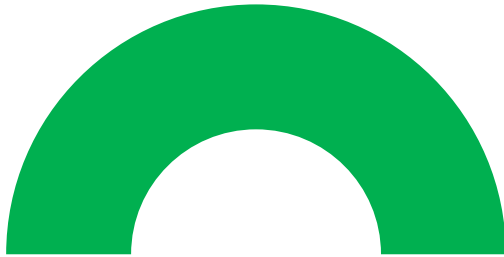
We have developed a draft Public Realm Strategy to 'Create a Connected Network of Public Open Space – that is clean, green and safe'. The strategy is on public exhibition until 5 May.

The draft strategy's aim is for everyone in our community to have access to clean green and safe open space within a 5-minute walk from their home. Public realm is all public land that the community can use.

Open spaces include our parks, our creeks, walking tracks, sport spaces, civic spaces, public facilities, streets and more. The draft strategy will aim to improve our network of open spaces to promote community connection, resilience, health and wellbeing through the planning, designing and managing our public spaces over the next 10 years. To provide better access and connections to our amazing outdoor environments and to strengthen our ties to nature.

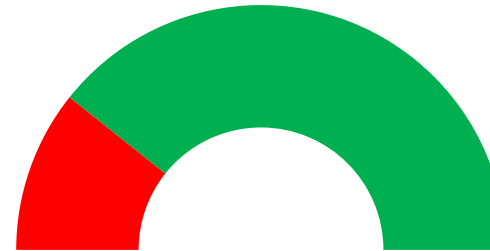
Status of A Place for Community significant projects

Total initiatives



Complete	0	✓
On Track	10	○
Minor disruption	0	○
Major disruption	0	○

Key Performance Indicators



Below target	3	○
On target	11	○
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			



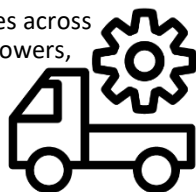
Sustainable Community Leadership

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).



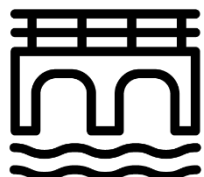
We plan, design and oversee the ongoing operation of infrastructure assets.



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

Grant funds redirected to key local road repairs

Australian Government grant funding is to be directed to the repair of local roads. The City of Coffs Harbour was successful in its bid to Phase 3 of the Local Roads and Community Infrastructure Program and secured funds to the value of \$2,764,192. Two of the projects – local road repairs and works at Clive Joass Sports Park – have been completed.

However, after a review of the City's capital expenditure program for the current financial year meant 3 of the grant-funded projects - Boambee Creek footbridge refurbishment, West Coffs Cycleway and Dalgety Street foot/cycle bridge – were moved to a future program.

Since the deadline could not be met for these projects, the City identified 4 further local road projects worth \$960,000 that can be completed by 30 June 2023 funding deadline. These are Reid Drive, Frances Street and Riding Lane in Coffs Harbour, and Lyons Road in Bonville.

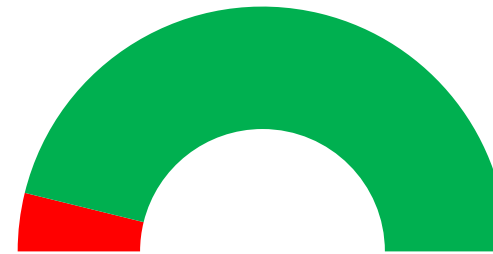
Status of Sustainable Community Leadership significant projects

Total initiatives



Complete	0	✓
On Track	32	○
Minor disruption	16	○
Major disruption	2	○

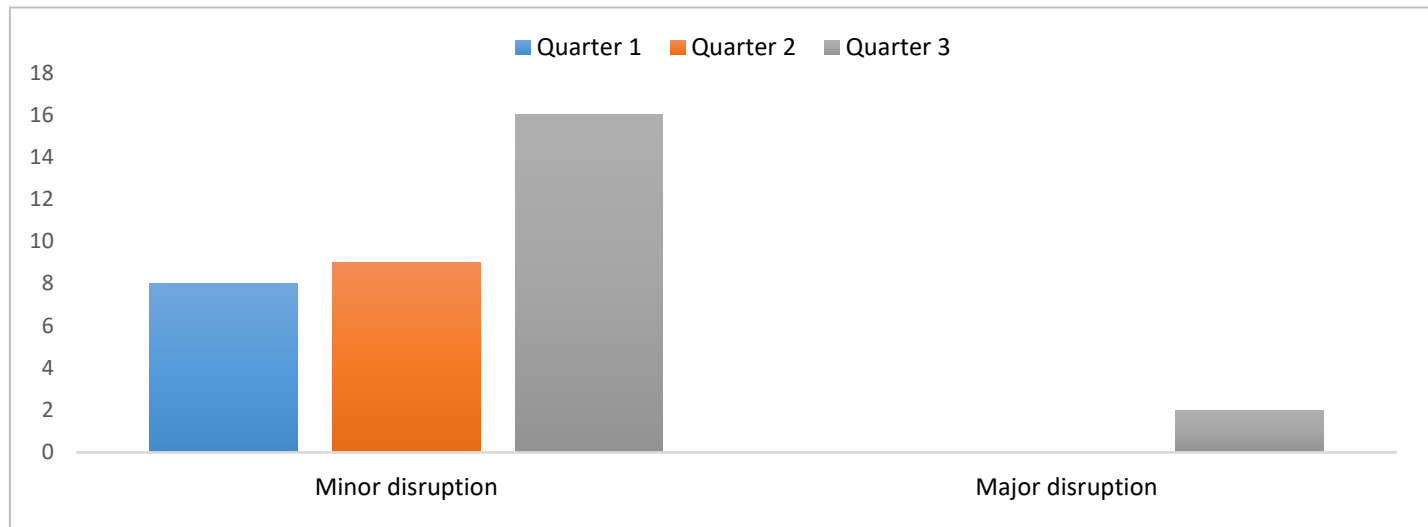
Key Performance Indicators



Below target	2	○
On target	24	○
Above target	0	○

How are we tracking












This quarter has seen some projects being disrupted, mainly caused by delays and 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
Online Bookings for spaces within Yarrila	Business Improvement		There has been a minor delay in the completion of this project due to issues with technology integration but we will still be able to deliver online booking needs for Yarrila Place prior to the building commencing operation.
Yarrila Place Information Communication Technology	Manage Information and Comms Technology		Supply chain issues for network switching equipment being managed in conjunction with access to comms rooms. Installation of network infrastructure will recommence in April.
Risk Management - asset management	Manage Assets		Items 1 and 2 in the "Works Planned" box have not commenced. The Asset Strategist resigned and the position has not been considered within the new restructure. No work on these objectives has occurred.
Cultural and Civic Space transition	Manage buildings and property		Works on operationalising the building have continued. Main contracts being amended to align with new facility.
Crown Reserve Plans of Management	Manage buildings and property		Project delayed due to response times from Crown Lands and resource availability. Plans continue to be developed in order to meet required timeframes.
Data and Information Management Strategy	Manage corporate information		A small working group has provided feedback on proposed strategy priorities which are to be included in a draft document to be referred to leadership teams for potential endorsement prior to the end of May 2023.
Implement Contributions Roadmap	Manage financial resources		Change of priorities with approval of Strategic Working Group.
Review all council policies	Manage Enterprise Governance		The policy review continues to progress. There have been some delays due to staff leave and changes. Remaining policies are continuing to be reviewed and presented to Council for adoption. There are 17 policies that are still under review.
Review employee onboarding program	Deliver a positive and complete Employee Experience		Delayed due to other items becoming more prevalent which were unknown when project was set.
Implement Trainee and Apprentice Program	Deliver a positive and complete Employee Experience		While recruitment of some trainee's has taken place, and a draft procedure has been written, this has not progress due to previously unknown BAU items (organisational review) impacting capacity.
Reward and recognition program	Deliver a positive and complete Employee Experience		Delay due to BAU (organisational review) having an impact on capacity to progress. As such - timing not quite right and will be better placed once new structure has settled.

Project	Service	Status	Reason for status /what is being done to address it
Develop hybrid working procedure	Deliver a positive and complete Employee Experience		Delay due to unknown BAU (organisational review) which has impacted on capacity to progress.
Diversity and Inclusion Action Plan	Deliver a positive and complete Employee Experience		While preliminary work has progress on the framework, any further progress has been delayed by BAU (organisational review) which was unknown as at time of the project. This is impacting our capacity to progress.
Community planning strategies	Plan for Community and Stakeholder needs		Youth Strategy - on hold due to resourcing. Refugee Sector Action Plan - on hold due to resourcing.
Reconciliation Action Plan	Plan for Community and Stakeholder needs		Project on hold due to resourcing constraints.
Develop and deliver biannual overarching community calendar of events and programs aligned to priority community sectors	Plan for Community and Stakeholder needs		On hold due to resourcing constraints.
Former Deep Sea Fishing Club	Manage buildings and property		Project on hold pending outcomes from State Government planning process for the Jetty Foreshores.
Offsite storage building	Manage buildings and property		City Hill Master Plan project has been deferred. Off-site Storage Project is contingent upon City Hill Master Plan project being done.

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 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	🟢	🟢	🟢
Manage information and communications technology	Positive customer satisfaction is 80% or higher	80	🟢	🟢	🟢

Service	Key Performance Indicator (KPI)	Target	Jul-Sep	Oct-Dec	Jan-Mar
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
Deliver a positive employee experience	Staff turnover is less than benchmarked percentage (12%)	32	23	23
Manage Council and provide leadership	Number of citizenship ceremonies held	1	1	-
	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)	-	-	-
	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)