

CITY OF COFFS HARBOUR

INTEGRATED PLANNING AND REPORTING



2022/23 Operational Plan
Quarterly progress report detailed

1 October to 31 December 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.

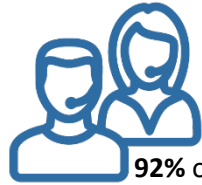
When dealing with increased community demands, the City has to focus on the balance of providing services with the limited funds available. The City must also ensure a healthy financial position is maintained for the ongoing viability of the organisation.

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

Our performance for the quarter



6 degrees provided 5 activities for business



92% of customer enquiries were resolved at first point of contact



93 dogs and cats impounded



43% of capital work orders were finished on time



97.4% of roads repaired (including potholes)



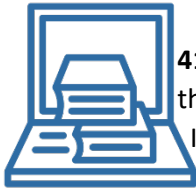
70% of construction certificates were issued by the City



7.25% increase in corporate social media audiences



0 Unresolved water quality complaints



41,078 physical visits to the library
Issued 73,654 item loans

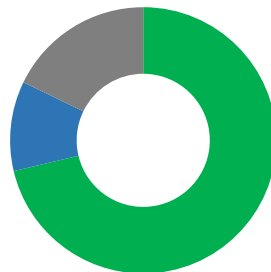


Jetty Memorial Theatre sold 8,373 tickets, and held 61 performances and film events

Total initiatives

202

Initiatives completed or on track

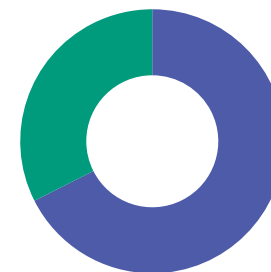


■ On track ■ Complete ■ Other

Capital Works program to date

\$59.1 million

(total budget \$123.1 million)

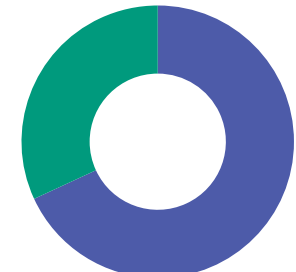


■ Full year budget ■ December actual

Operating expenditure to date

\$112.8 million

(total budget \$240.9 million)



■ Full year budget ■ December 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

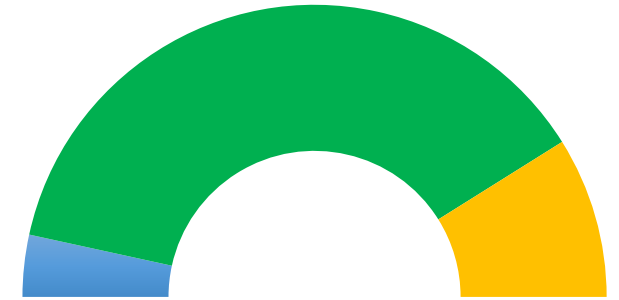
Overall progress







Capital projects



Significant projects



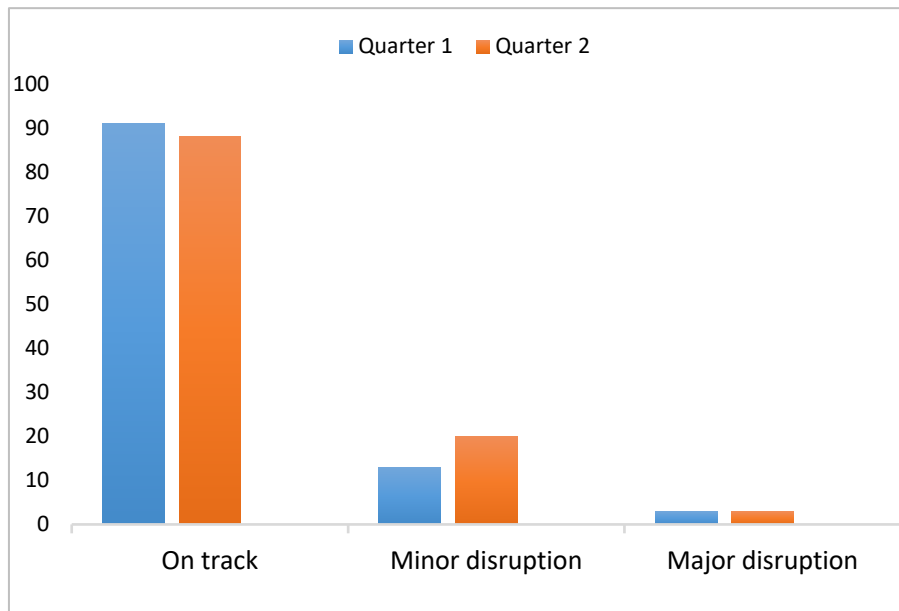
	 Complete	 On track	 Minor disruption	 Major disruption
Overall	22	144	33	3
Capital	17	89	20	3
Significant	5	55	13	0

How we are tracking - overview

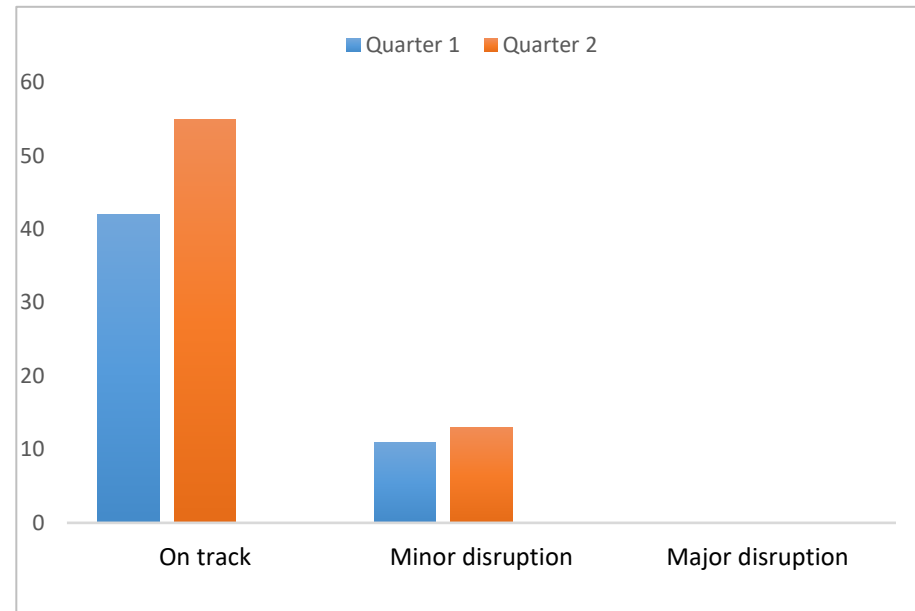
Capital projects have been impacted because of wet weather and the shortage of some materials. The capital works program for 2022/23 was revised and has been significantly changed so the City can maintain financial stability. You can look at the addendum to see what projects were deferred until 2023/24 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
Aubrey Crescent Road Rehabilitation	Coffs Harbour	Transport	\$381,082.69	\$364,341.45	16/11/2022
Black Spot Program- 854 Coramba Road, Karangi Renewal	Karangi	Transport	\$891,831.34	\$897,999.94	21/11/2022
Cochranes Pool - River Bank Stabilisation	Orara Valley	Water	\$79,100.31	\$52,052.68	21/10/2022
Crossing Newports Creek bank stabilisation	Boambee	Sewer	\$79,999.58	\$74,055.82	17/12/2022
Footpath Program - Cavanba to Eungella Street	Toormina	Transport	\$181,216.98	\$165,782.92	08/12/2022
Hurley Drive Coffs Harbour Pavement Renew	Coffs Harbour	Transport	\$430,000.00	\$350,553.65	13/12/2022
Nana Glen Playground & Car Park	Nana Glen	Open Spaces	\$294,372.19	\$285,974.15	13/12/2022
Park & Recreational Asset New/Upgrade	Toormina	Open Spaces	\$80,000.00	\$91,143.07	13/12/2022
Skate Parks Renewal	Coffs Harbour LGA	Open Spaces	\$29,218.00	\$28,915.66	10/12/2022
Solitary Islands Way Mullaway to Arrawarra Beach Road Watermain Renewal	Mullaway	Water	\$175,039.50	\$148,586.81	21/12/2022









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
Arrawarra Road Sewer Main renewal	Arrawarra	Sewer	\$143,540.32	\$125,317.22	31/12/2022
Coffs Water Reclamation Plant Pumps Refurbishment & AV renewals	Coffs Harbour	Sewer	\$70,000.42	\$30,354.49	31/12/2022
Cook Drive Coffs Harbour Pavement Renew	Coffs Harbour	Transport	\$262,692.00	\$181,747.92	13/12/2022
Mullaway Amenities	Mullaway	Open Spaces	\$295,999.24	\$110,981.76	16/11/2022
Timmsvale Road, Ulong Dust Seal	Nana Glen	Transport	\$588,040.50	\$311,715.18	12/12/2022
Wiigulga Sports Complex Construction	Woolgoolga	Open Spaces	26,986,592.78	\$26,467,858.71	30/11/2022
Williams Bridge (Wears Road) Renewal	Lower Bucca	Transport	\$438,474.00	\$428,525.73	16/12/2022

Capital projects not on target

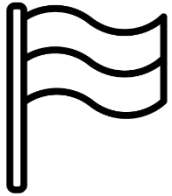
Project	Location	Asset type	Status	Reason for status /what is being done to address it
Archers Bridge	Upper Orara	Transport		Archers Bridge will not start until early 2023.
Brelsford Masterplan Works	Coffs Harbour	Open Spaces		Preliminary plans are being reviewed. Some reduction in scope may be required due to materials and operational costs rising. The new skate park shelter has been installed.
Cavanbah Aircon Renewal	Coffs Harbour	Buildings		20% complete reviewing quotations and scope. Supply chain issues being worked through.
Centenary Dr Woolgoolga Intersection Upgrade	Woolgoolga	Transport		Intersection Construction 80% complete. Access Road to the new sports centre is open but whole site is still under contractor's traffic control.
Coffs Water Reclamation Plant Replace Fibre glass Walkways	Coffs Harbour			All set up to go for stage 2. Supplier issue will determine the start date. Expected January / February.
Contribution to Amenities Sewer Pump Stations	Coffs Harbour	Sewer		Amenities block still to be completed. Expected to be finished in April 2023.
Diggers Beach Sculptures Replacement	Coffs Harbour	Open Spaces		Work scheduled for March-April 2023.
Greys Rd, Woolgoolga Pavement Renewal	Woolgoolga	Transport		Design complete. Project scope under review.
Harbour Dr Pedestrian Crossing	Coffs Harbour	Transport		Consultant's report and preliminary layout received. Layout approved by traffic committee, in principal agreement received from Transport for NSW. Formal assessment meeting and process started. Draft detailed signals design received.
Jetty Memorial Theatre Aircon Renewal	Coffs Harbour	Buildings		30% complete. Temporary chiller installed until new one arrives and can be installed. New chiller expected to be delivered in February.
Major Plant Purchases	Coffs Harbour	Manage Plant and Fleet		Current market inflation rates and plant delivery timeframes still remain unknown or extended. This is affecting budget forecasts.
McClellands Bridge	Bucca	Transport		The remaining bridge to be finished by late January.
Melaleuca Foot Bridge	Woolgoolga	Transport		Secretary's Environmental Assessment Requirements has been received from State Government. Council is required to prepare an EIS.
Minorie Drive Sewer Pump Station Inlet Upgrade & Storage	Toormina	Sewer		Change in scope to be reviewed. Project to be completed in 2023/24 financial year.
Park Avenue Upgrade and Landscaping	Coffs Harbour	Transport		Masterplan committee confirmed scope - new seating in city square.

Project	Location	Asset type	Status	Reason for status /what is being done to address it
Park Beach Holiday Park General Capital Purchases	Coffs Harbour	Buildings		Delay in road assessment report due to extent of damage to local roads. Project may be delayed until Q4 when demand on specialised contractors may be reduced and park occupancy has eased.
S7.11 Coffs Creek Estuary Grant	Coffs Harbour	Open Spaces		Design variation in response to approval agency comments in progress.
S7.11 Flood Mitigation & Drainage Reserve West Coffs	Coffs Harbour	Stormwater and Flooding		Waiting for developer to complete plan of subdivision and provide a signed Transfer to Council for exchange of land for payment of monies in line with Council's resolution.
Toormina Reservoir Refurbishment	Toormina	Water		Project at 25%. Completion delayed due to planned cut overs of new water trunk mains relocated as part of the Pacific Hwy Bypass work.
Woolgoolga Lake Picnic Area	Woolgoolga	Open Spaces		Environmental approvals being worked through. Supply chain issues for key component of project.
Woolgoolga Sports Field Sewer Pump Station Renewal	Woolgoolga	Buildings		Contract awarded. Sewer Pump Station and other materials on order, due to start on-site mid-February 2023.
Woolgoolga Water Reclamation Plant - Dewatering/Sludge	Woolgoolga	Sewer		No action on project as Biosolids Treatment and Disposal Strategy needed before this can be started.
York St - Amenities	Coffs Harbour	Buildings		Amenities block and change rooms still to be completed. Expected to be finished in April 2023.



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 41,078 physical visitors and issued 73,654 item loans during the October – December quarter.

Wiigulga Sports Complex

The Wiigulga Sports Complex had its opening on 3 December 22. It opened with a Community Day which included sports and performances to show the many activities the complex offers.

The precinct has:

- multi-sport playing fields with lighting
- accessible changing rooms and toilets
- a running and cycle track
- a pump track
- playground and balance play equipment

The complex has a main sports hall for indoor sports, a café and rooms for private gatherings, meetings and other activities.

View more about the new sports complex on our website:

coffsharbour.nsw.gov.au.

Cultural Advisory Committee

Confirmed Creative Coffs Cultural Strategic Plan remains Council’s adopted strategy.

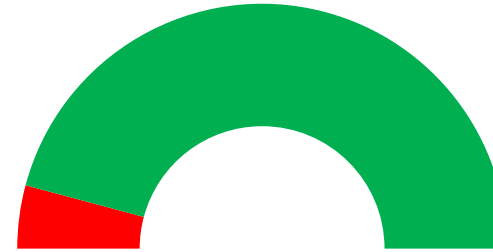
Status of Community Wellbeing significant projects

Total initiatives



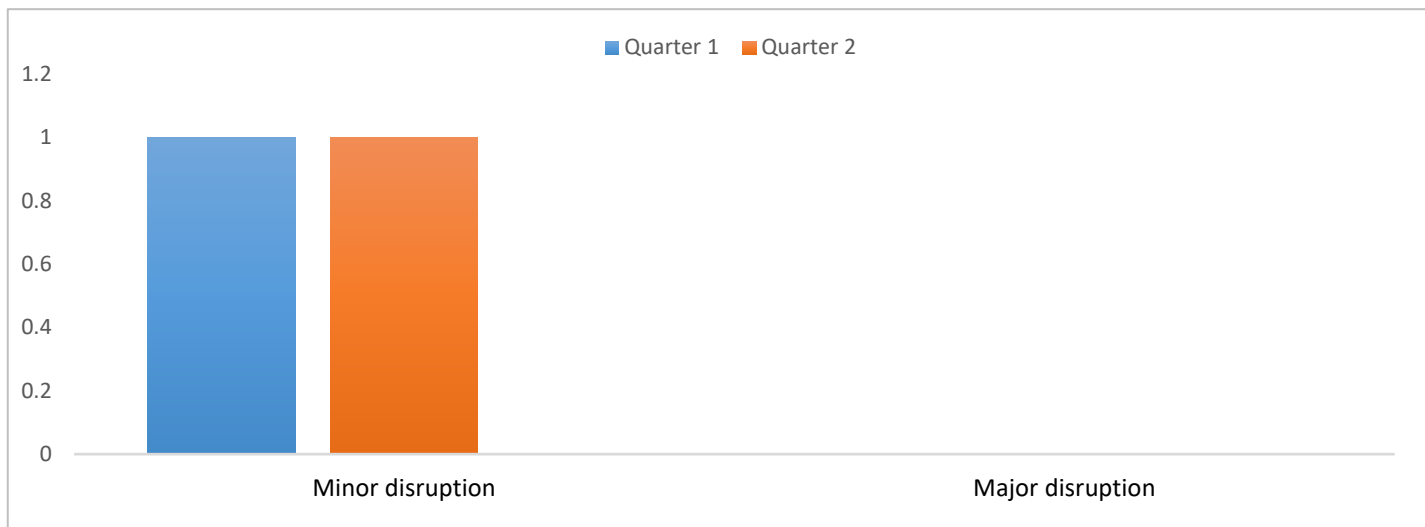
Complete	1	✓
On Track	3	🟢
Minor disruption	1	🟡
Major disruption	0	🔴

Key Performance Indicators



Below target	2	🔴
On target	11	🟢
Above target	0	⚪


How are we tracking?



Completed significant projects

Project	Service	Delivered
Service metric project	Maintain and operate community facilities	31/12/2022



























Significant projects not on target

Project	Service	Status	Reason for status /what is being done to address it
Regional Athletics Centre Site Selection	Manage sports facilities and sport development		Finalising the technical and functional brief has taken longer than expected, making the project behind schedule.

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	
Sports facilities and development	Number of day visits and overnight stays	8,047	10,600	
	Attendees for events at the C.ex Coffs International Stadium	24,827	11,485	
Operate community facilities	\$ discount to lower booking fees for not-for-profits and community groups	48,600	47,864	
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	
	Physical library visits	42,231	41,078	



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.

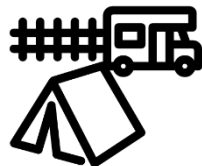
We support economic development. We are a provider, advocate & partner for targeted sectors.



We develop cultural and creative industries



We support tourism and destination management



We operate 4 holiday parks

What we did

Small Business Month

Small Business Month held in November 2022 featured a Connect for Success program made by the 6 degrees team and partners. The program aimed to inform and inspire local business people.

The event featured:

- a workshop to encourage staff retention in retail and hospitality
- a creative industries mini-conference and networking event
- Agrifood - growing your business through value-adding, reaching new markets and exploring a future Coffs Coast Food Hub
- The circular economy – what it is, how big it is and how it's relevant to your business relevant to your business.

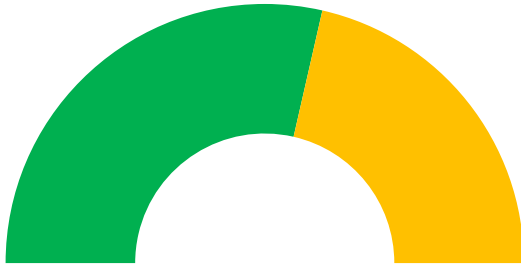
Eco destination accreditation – 1 year anniversary

Awarded by Ecotourism Australia, this program recognised by Global Sustainable Tourism Council through Green Destinations. The ECO Destination Certification recognises the region for preserving its natural beauty. But it is also sustainable in giving back to the community and culturally authentic.

There are now 8 accredited ECO Tourism - Certified Champions on the Coffs Coast. Read more about our Certified Champions on the [Coffs Coast website](#).

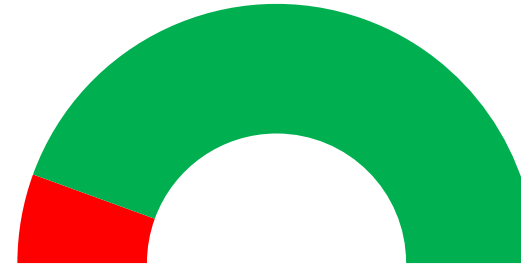
Status of Community Prosperity significant projects

Total initiatives



Complete	0	✓
On Track	6	🟢
Minor disruption	3	🟡
Major disruption	0	🔴

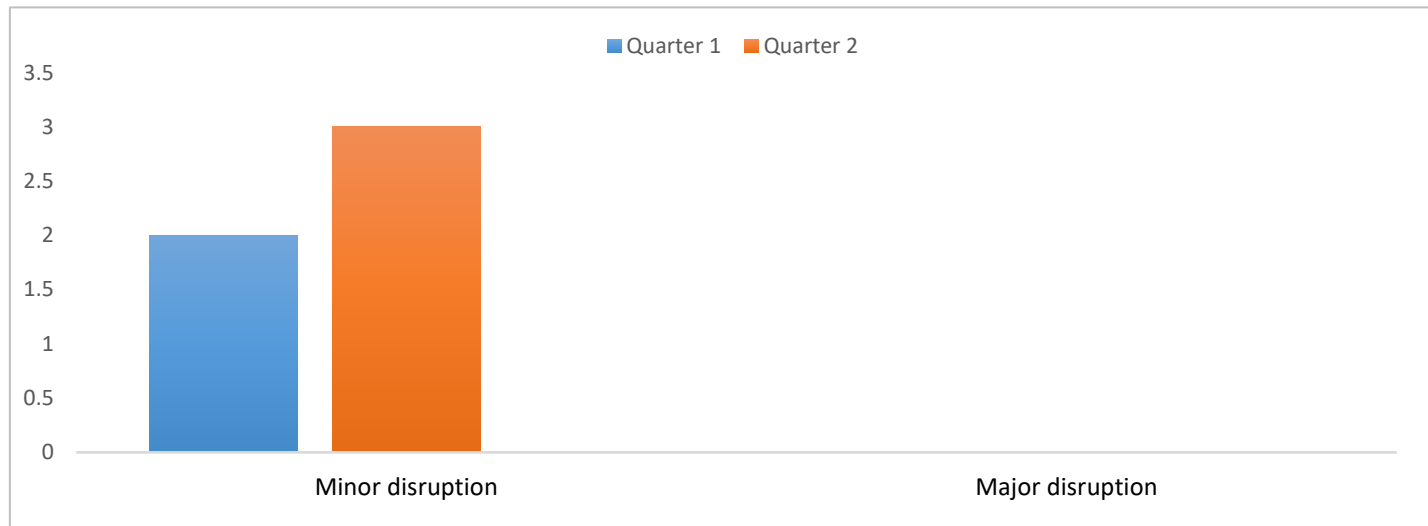
Key Performance Indicators



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

How are we tracking?




Project delivery is tracking well this quarter with only 3 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
Economic Development Strategy	Support economic development		Public exhibition for the Economic Development Strategy closed on November 28. The strategy will go to Council for adoption on February 9.
Tourism Strategic Plan review	Support tourism and destination management		The Tourism Strategic Plan review is set to be completed in the first quarter of 2023. This will happen once the Economic Development Strategy has been adopted to ensure integration between the strategies. The draft Tourism Strategic Plan will go to Council for consideration and public exhibition in the second quarter of 2023.
Event Strategy	Attract and deliver events		Review of the Event Strategy has not yet started. As this strategy integrates with the Economic Development Strategy (EDS), will start once the EDS is adopted.

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	
Deliver cultural and creative industries service	Committee meetings held	1	1	
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

Draft Movement and Place Strategy

The Draft Coffs Harbour Movement and Place Strategy was opened for public exhibition from 20 December 2022 for a 10 week period. It outlines the design, planning and delivery of our transport networks over the next 20 years.

We asked locals to help shape how we improve the way we travel around our local government area, and how we can make our streets more attractive places to live and work.

The Draft Coffs Harbour Movement and Place Strategy has a number of goals summarised as 10 Big Moves. These are:

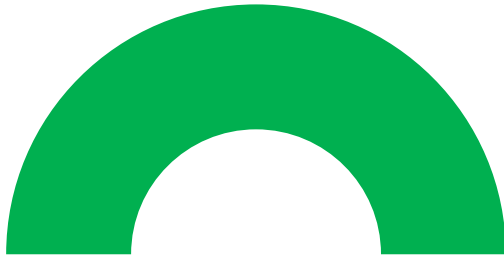
- Supporting 15-minute neighbourhoods
- Better streets
- Improving our walking and cycling networks
- Investing in our blue and green grid
- Planning for beyond the Bypass
- Connecting the city's key precincts and growth areas
- Improving our public transport services
- Careful parking management
- Harnessing technology
- Preparing shovel-ready projects to create great places.

Certify buildings performance

The City issued 73% (124) of the total Construction Certificates issued in the local government area over the October - December reporting period.

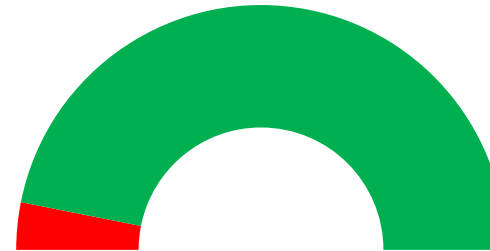
Status of A Place for Community significant projects

Total initiatives



Complete	0	✓
On Track	10	🟢
Minor disruption	0	🟡
Major disruption	0	🔴

Key Performance Indicators



Below target	1	🔴
On target	15	🟢
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			



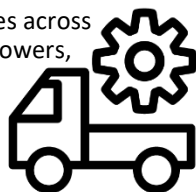
Sustainable Community Leadership

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).



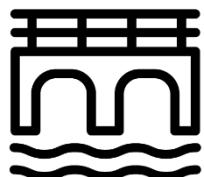
We plan, design and oversee the ongoing operation of infrastructure assets.



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

Bush 2 Beach festival – Corindi Beach

The Corindi community welcomed everyone from the Coffs Coast LGA and beyond to celebrate the start of summer with the Bush 2 Beach Festival.

The festival line-up included:

- Live bands including The Jacks and Surf Trash
- Drumming workshops
- Local food and markets stalls
- Gumbaynggirr culture
- Local history photos and stories
- Skate park youth zone featuring bands, skate clinics and loads of prizes up for grabs

There were plenty of activities for kids including an inflatable obstacle course, a Trash and Treasure Hunt, an Eco Quest adventure app activity, the chance to witness a turtle release and loads of hands-on creative play and craft fun.

Local RFS, SES, Red Cross and other community organisations also ran a 'wall of gratitude' mural where locals could share what they love about their community.

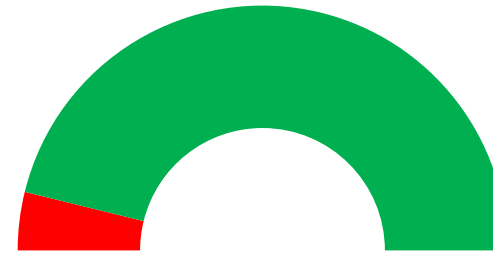
Status of Sustainable Community Leadership significant projects

Total initiatives



Complete	4	✓
On Track	35	○
Minor disruption	9	○
Major disruption	0	○

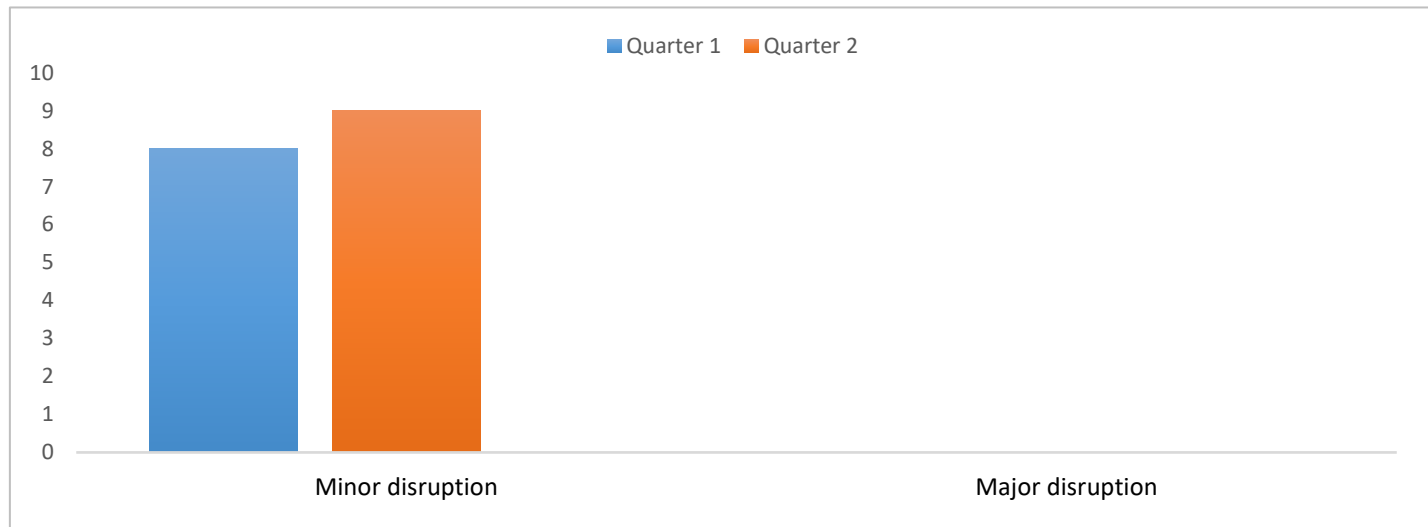
Key Performance Indicators



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

How are we tracking










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



Completed significant projects

Project	Service	Delivered
Initiate Asset Management Steering Group	Plan for Asset Needs	21/11/2022
IP&R Join the Dots Project (Initial Project)	Facilitate Business Improvement	13/11/2022
Local Government Performance Excellence	Facilitate Business Improvement	19/12/2022
Service framework infrastructure review	Plan for Asset Needs	21/11/2022

Significant projects not on target

Project	Service	Status	Reason for status /what is being done to address it
Review employee onboarding program	Deliver a positive & complete employee experience		Resignation of staff member managing this project has resulted in minor disruption. Will be restarted following new employee starting.
Implement Trainee & Apprentice Program	Deliver a positive & complete employee experience		Draft Trainee & Apprentice procedure developed and being circulated for comment. Next step once that finalised is provision to Executive Leadership Team for comment & feedback.
Review all council policies	Manage Enterprise Governance		Policy review is progressing. There have been some delays due to process changes and staff leave.
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		Transition preparation is progressing. Impacted by resource availability.
Data and Information Management Strategy	Manage corporate information		A small working group has been established to review the draft strategy and to develop actions which are achievable over the short to medium term.
Crown Reserve Plans of Management	Manage buildings and property		Progress has been disrupted by staff departures and responsiveness of external stakeholders.
Yarrila Place Information Communication Technology	Manage Information and Communications Technology		Supply chain issues still of concern but we will be using older network switching equipment for initial implementation.
Passwordless Access	Manage Information and Communications Technology		Implemented for a small number of users. Further progress on hold with other competing priorities.

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			

Service	Key Performance Indicator (KPI)	Target	Jul-Sep	Oct-Dec	Jan-Mar
	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			
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			
	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	
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)