



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

**2023/24 Operational Plan**  
**Quarterly progress report detailed**

1 July to 30 September 2023

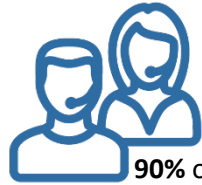
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# Our performance for the quarter



6 degrees provided 5 activities for business



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



50 dogs and 33 cats impounded



99% of assigned capital Projects were completed



97% footpath network defect free



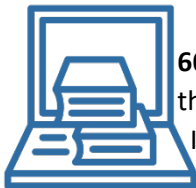
83% of construction certificates were issued by the City (as a total for the LGA)



2.9% increase in online corporate newsletter engagement



0 Unresolved water quality complaints



60,483 physical visits to the library  
Issued 74,991 item loans

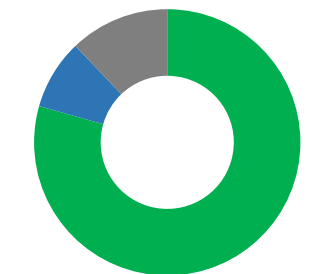


7,248 tickets sold at the Jetty Memorial Theatre

Total initiatives

**165**

Initiatives completed or on track

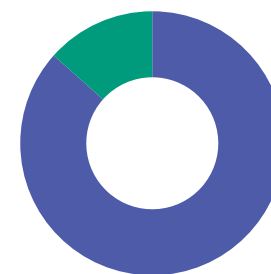


■ On track ■ Complete ■ Other

Capital Works program to date

**\$11.9 million**

(total budget \$76.8 million)

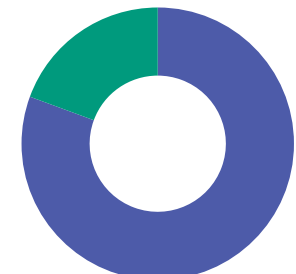


■ Full year budget ■ March actual

Operating expenditure to date

**\$56.3 million**

(total budget \$234 million)



■ Full year budget ■ March actual

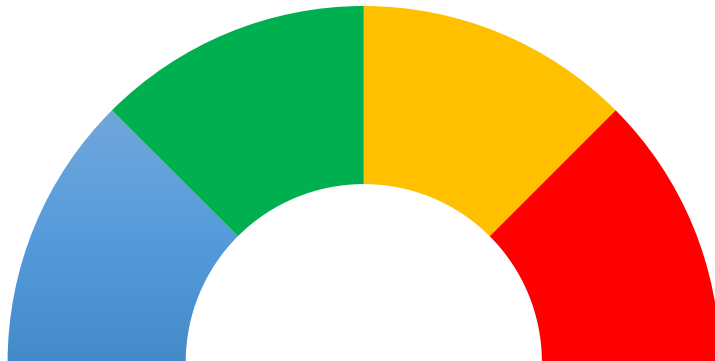
## How to read the report





This report updates the community on how the City’s 2022-26 Delivery Program (DP) and 2023/24 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	14	131	20	0
Capital	14	108	12	0
Significant	0	23	8	0

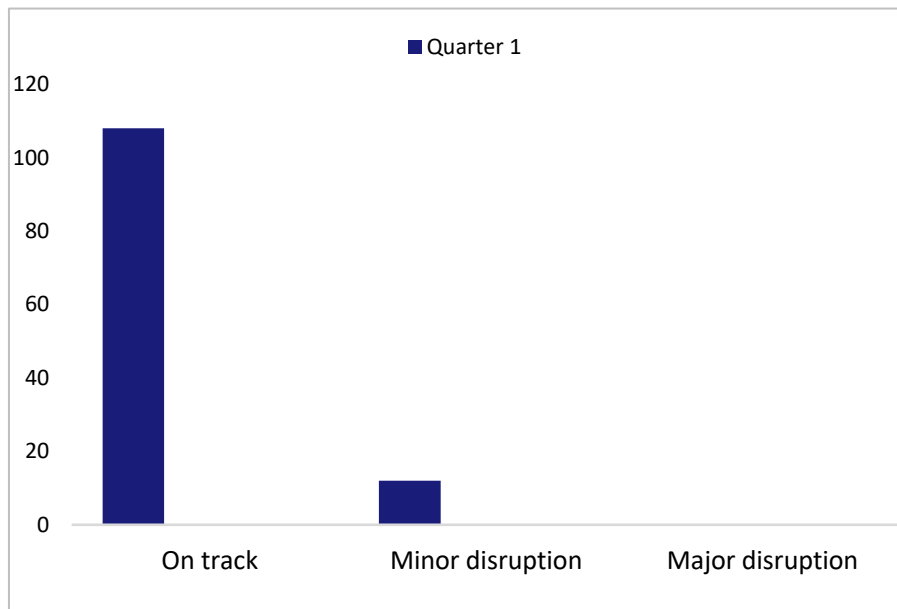
## How we are tracking - overview

Capital projects are tracking fairly well for the first quarter, some projects are not on track due to delays in some supplies and resourcing or wait times for some aspects of projects.

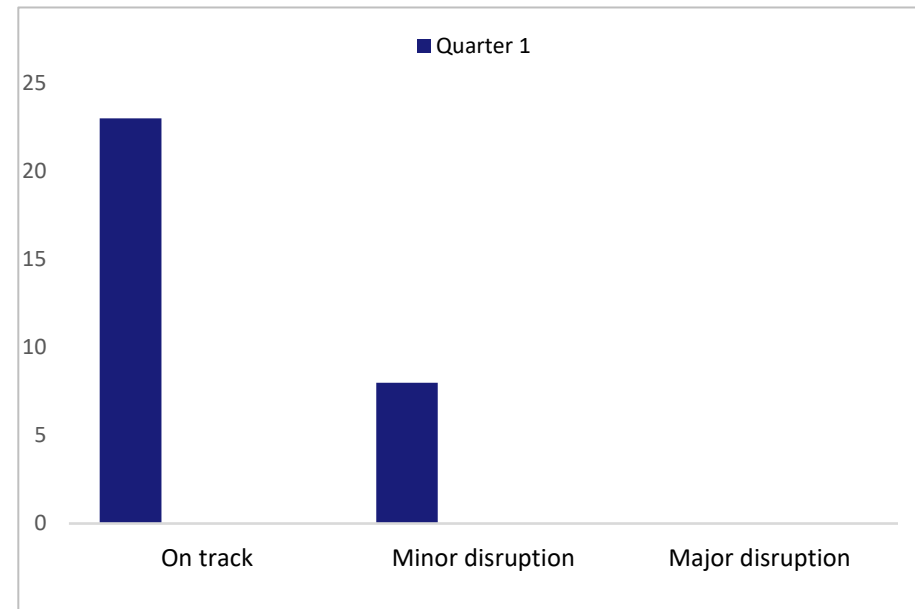
Significant projects are also tracking well for the quarter. Wait times for some processes (system upgrades/reviews) and longer time required for effective community consultation have impacted some significant projects.

You can look at the July - September 2023/24 change addendum to see what projects were deferred until 2024/25 and what has been taken out of the 2022-26 Delivery Program.

### Capital projects



### Significant projects



## Capital projects completed this quarter













Project	Location	Asset type	Budget	Actual spend (LTD)	Delivered
<b>Diggers Beach Road Coffs Harbour sculpture replacement</b>	Coffs Harbour	Open Spaces	\$61,889.03	\$47,375.05	10-Aug-23
<b>DDA Bus Stop Compliance</b>	Coffs Harbour LGA	Transport	\$115,105.06	\$73,935.58	18-Jul-23
<b>Sandy Beach Active Youth Space</b>	Sandy Beach	Open Spaces	\$1,324,959.31	\$1,300,805.96	18-Sep-23
<b>City Centre Seating</b>	Coffs Harbour	Open Spaces	\$119,999.60	\$66,770.35	19-Sep-23
<b>Greys Road, Woolgoolga Pavement Renewal</b>	Woolgoolga	Buildings	\$201,129.67	\$151,129.67	26-Jun-23
<b>York St Oval Amenities, pump station, facilities</b>	Coffs Harbour	Buildings	\$908,279.54	\$801,933.39	31-Aug-23
<b>Walco Drive Pump Station 2005 Building Renew</b>	Toormina	Buildings	\$20,000.00	\$1,440.03	18-Oct-23

## Capital projects practically completed this quarter

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

Project	Location	Asset type	Budget	Actual spend (LTD)	Delivered
<b>Little Nymboida Bridge Renewal</b>	Lowanna	Transport	\$852,536.96	\$706,713.14	14-Sep-23
<b>Marcia St to Coffs Watermain</b>	Coffs Harbour	Water	\$599,164.33	\$582,764.82	31-Aug-23
<b>Woolgoolga Lake Picnic Area</b>	Woolgoolga	Open Spaces	\$113,899.83	\$111,186.99	10-Aug-23
<b>Toormina Velodrome asphalt rejuvenation to improve safety and extend life of asphalt</b>	Toormina	Open Spaces	\$31,567.09	\$18,329.33	28-Sep-23
<b>Jetty Memorial Theatre Aircon Renewal</b>	Coffs Harbour	Buildings	\$180,100.07	\$128,885.86	19-Sep-23
<b>SPS1012 Midway Drives renewal</b>	Coffs Harbour	Sewer	\$20,000.00	\$21,940.52	18-Oct-23
<b>Emergency Operations Centre Upgrade</b>	Coffs Harbour	Open Spaces	\$265,725.32	\$176,871.66	30-Oct-23

## Capital projects not on target

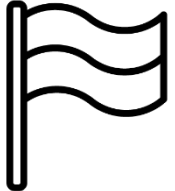
Project	Location	Asset type	Status	Reason for status /what is being done to address it
<b>Replace inlet screen at Coffs Water Reclamation Plant</b>	Coffs Harbour	Sewer		Arrangements to be made to investigate options.
<b>Hogbin Dr / De Haviland Way Roundabout</b>	Coffs Harbour	Transport		Waiting for outcome of external funding for project.
<b>Chlorine Analyser Upgrades for Woolgoolga Water Reclamation Plant</b>	Woolgoolga	Sewer		Waiting for outcome of review by consultant of the water recycling system.
<b>Jetty Strip Detailed Design</b>	Coffs Harbour	Transport		Current 2023/24 budget is insufficient to complete the project in its entirety. A report was submitted to Council on 28 September which confirmed the scope and endorsed staging. Property acquisition planned for 2023/24 and further design pending grant funding.
<b>Coffs Water Reclamation Plant drying beds for liquid waste</b>	Coffs Harbour	Sewer		Currently seeking options to address licensing issue.
<b>105 Argyll Street Creek Erosion Repair</b>	Coffs Harbour	Stormwater and flooding		The City has progressed works to achieve a final concept design.
<b>Shell Cove Lane, Korora - Sewer Main</b>	Korora	Sewer		Initial survey and CCTV inspection completed.
<b>Archers Bridge</b>	Upper Orara	Transport		Project delays due to change in bridge sequences.
<b>Becketts Bridge Renewal</b>	Ulong	Transport		Piling for Becketts Bridge will be completed in December with the new bridge completed first quarter 2024.
<b>Woolgoolga Lakeside Holiday Park various asset renewal</b>	Woolgoolga	Buildings		Minor asset renewals are scheduled for the second half of the financial year and will be completed by 30 June 2024.
<b>Park Beach Holiday Park General Capital Purchases</b>	Coffs Harbour	Buildings		Scope of works has been developed in preparation for a competitive quotation process. Quotations will be sourced in the second half of the financial year and works completed by 30 June 2024.
<b>BIG4 Sawtell Beach Holiday Park - Villa Renewal</b>	Sawtell	Buildings		High occupancy has meant limited access to assess condition of villas. Some inspected.





# 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

### Deliver library services

The library service received 60,483 physical visitors and issued 74,991 item loans during the July – September quarter.

### Yarrila Arts and Museum (YAM) moved into new building

After the opening the new Yarrila Place building the City of Coffs Harbour unveiled their brilliant opening exhibitons for the building. These were:

- *Yaamanga Around here* is a permanent exhibition exploring the history and identity of the Coffs Coast through themes of place, community and belonging, with Gumbaynggirr culture at its heart.
- *Ngarraanga ngaanya junaaygirr Hear me speak* is a major exhibition with compelling artistic voices, showcasing the rich cultural heritage and contemporary practices of Gumbaynggirr artists
- *Harbour, Headlands, Hinterland* explores coastal and country life, revealing a sense of belonging through contemporary art, showcasing some of Yarrila Arts and Museum’s diverse collection
- *Please Walk on the Grass* invites you to enter a world of play with local artist Peggy Zephyr’s hyper-coloured paintings and tactile textiles.
- *Speaking Water* is a series of video works, interwoven at times with recurring imagery and overlapping sound; a watery journey and shared expedition of five international contemporary artists.

These stories celebrate the importance of connection to Country, the impact of the land and how it has shaped the local community’s growth and transformation into the vibrant City of Coffs Harbour.

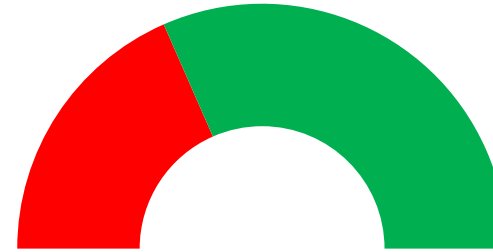
## Status of Community Wellbeing significant projects

### Total initiatives



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

### Key Performance Indicators



Below target	7	○
On target	12	○
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
Sports Facility Plan 2021: 5-year review	Deferred	Due to other priorities this project has been shifted to 2024/25.	2024/25

## Measures of Success

Service	Key Performance Indicator (KPI)	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
<b>Manage sports facilities and sport development</b>	Casual bookings and events at Coffs Coast Sport & Leisure Park	30				
	Casual Bookings on Local and district Sport facilities	20				
	Deliver 2 sport development community engagement opportunities (annual)	2	-			
	Fields occupied by Seasonal Hirer on Coffs Coast Sport & Leisure Park	30				
	Fields occupied by Seasonal Hirer on Local and District Sport facilities	13				
	Use of Coffs Coast Synthetics (hours)	520				
<b>Design and deliver community programs focused on creativity, culture and sustainability</b>	Funding allocated to projects that meet the Arts and Cultural Development Grants program criteria	100%				
	Participation satisfaction with community sustainability programs (Net promoter score)	20				
<b>Deliver library services</b>	Library circulation per capita (annual)	5.04	-			
	Physical library visits per capita (annual)	4.03	-			
<b>Deliver lifeguard services</b>	Beach safety education programs attendance total	3200				
	Preventable drownings at patrolled beaches in the LGA	0				
<b>Deliver theatre services</b>	Jetty Memorial Theatre annual attendance (ticket sales)	23,000				
<b>Deliver museum and art gallery services</b>	YAM (Yarrila Arts and Museum) visitation (opened 16 September 23)	45,000				
	Planned facility management committee meeting held (completed as scheduled)	90%				
<b>Maintain and operate public swimming pools</b>	Annual increase in attendance across all activities	5%	-			
	Increase in annual turnover	5%	-			
<b>Deliver and maintain recreational assets</b>	Playground equipment not available (unserviceable)	No increase on previous year				
<b>Maintain walking and cycling assets</b>	Footpath network defect free	97%				
	Bus stops DDA compliant	97%				
<b>Deliver and maintain maritime assets</b>	Unresolved complaints received	0				

Service	Key Performance Indicator (KPI)	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Protect public health, environment and animal management	Meet compliance response timeframes	85%	🟢			
	Programmed health inspections	85%	🔴			
	Programmed food inspections	100%	🔴			

## Statistics

Service	Key Statistics	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Deliver library services	Total library loans (circulation)	74,991			
	Total physical library visits (includes program attendance)	60,483			
Deliver lifeguard services	Number of beach safety education programs delivered	7			
	Number of beach wheelchair hires	18			
	Number of days the beach access mat is available at Jetty Beach	7			
	Number of emergency response call-outs in the LGA from 13SURF	1			
	Total beach attendance (estimated)	89,379			
	Total number of beach closures	2			
	Total number of first aid provided	2			
	Total number of preventative actions	627			
Design and deliver community programs focused on creativity, culture and sustainability	Total number of rescues	4			
	Community programs attendees (recorded six monthly)	-			
Manage sports facilities and sport development	Sustainable Living program attendance	154			
	Community led, sport facility infrastructure projects (renewals, upgrades and new works) supported by SME per year	-			
Operate community facilities	Discount to lower booking fees for not-for-profits and community groups (total discounted) (staff managed facilities)	44,812			
Protect public health, environment and animal management	Building information certificates received	9			
	Cats impounded at Animal Management Centre	33			
	Dogs impounded at Animal Management Centre	50			
	Food premises subject to inspection under the food act	61			
	Onsite Sewage Management (OSSM) inspections completed	518			
	Other commercial premises subject to Health inspections (skin, public pools, Warn Water Systems)	12			
	Swimming pool compliance certificates received	70			
Support the community's resilience and recovery	Community and road safety program attendance (six-monthly)	-			
	Number of community and road safety events (six-monthly)	-			



## What we look after

We facilitate, sponsor, support and manage events by building capability and supporting event organisers.



Coastal Works provides construction services such as roads, bridges, water etc.

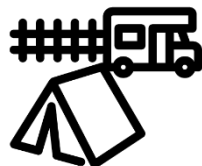
We support economic development. We are a provider, advocate & partner for targeted sectors.



We develop cultural and creative industries



We support tourism and destination management



Council operates 4 holiday parks

## What we did

### 2023 North Coast Awards

Tourism businesses on the Coffs Coast have taken out 3 gold and 4 silver awards at the 2023 North Coast Tourism Awards on 27 July 2023.

A collaboration between Destination North Coast and Business NSW, the awards recognise growth, and entrepreneurship and celebrate tourism businesses' success across 17 local government areas from the Queensland border to Tea Gardens/Hawks Nest.

The Coffs Coast winners were:

- Giingan Gumbaynggirr Cultural Experience (Gold, Excellence in Cultural Tourism)
- Pacific Bay Resort (Gold, Business Event Venue of the Year)
- Lindsay Russell - Broken Open Events (Gold, Outstanding Young Tourism Business Leader)
- The Big Banana Fun Park (Silver, Tourism Attraction of the Year)
- Woopi Brewing Co (Silver, Excellence in Wineries, Distilleries and Breweries)
- Lydia Crossingham - The Observatory Holiday Apartments (Silver, Outstanding Young Tourism Business Leader)
- Neil Manson - The Observatory Holiday Apartments (Silver, Outstanding Tourism Business Leader).

This recognition of our excellent tourism operators further cements Coffs Harbour's reputation as a national and global tourism hot spot.

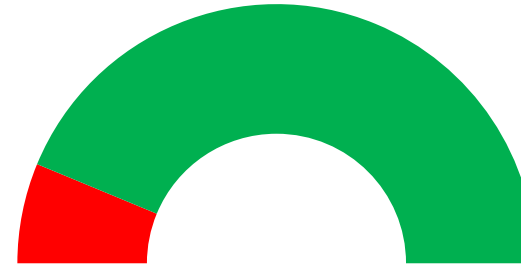
## Status of Community Prosperity significant projects

### Total initiatives



Complete	0	✓
On Track	8	○
Minor disruption	1	○
Major disruption	0	○

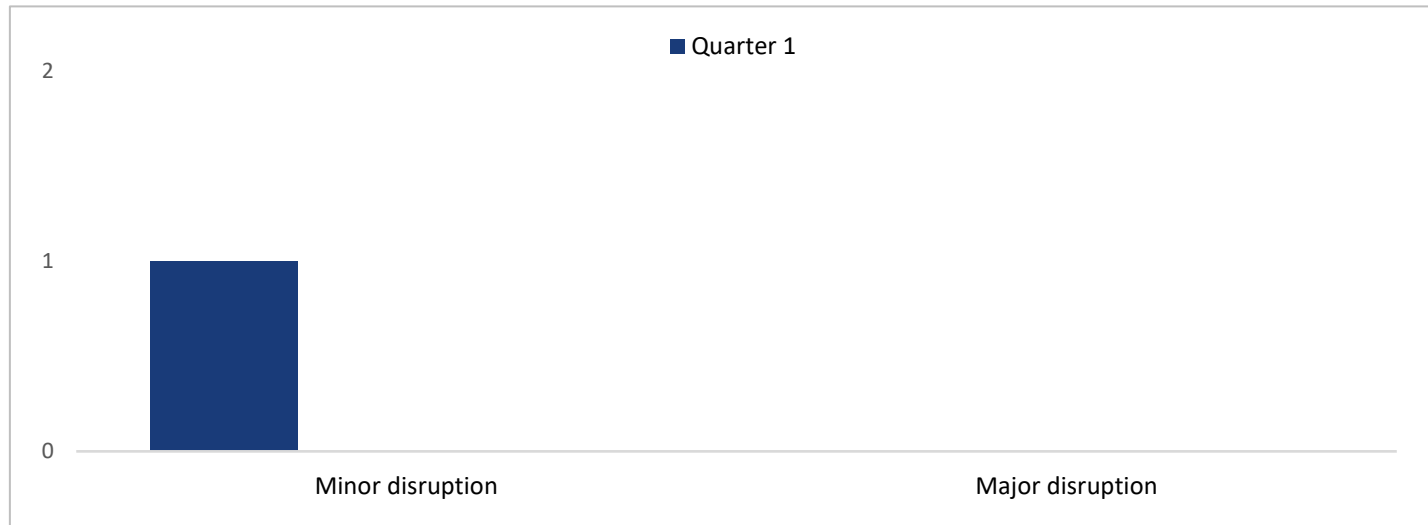
### Key Performance Indicators



Below target	2	○
On target	14	○
Above target	0	○

### How are we tracking?


Project delivery is tracking well this quarter with only one project 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
<b>Implement Tourism Strategic Plan</b>	Support tourism and destination management.		The Tourism Strategy 2023 was due to be adopted by Council in the first half of 2023. Once adopted the actions from the strategy will begin to be implemented. The draft Tourism Strategy 2023 has now come off public exhibition and a report to Council is due early in December 2023.

### Deferred or cancelled significant projects

Project Name	Deferred or cancelled	Why was this project changed?	Year moved to
Event Strategy Review	Deferred	Due to other priorities this project has been shifted to 2024/25.	2024/25



## Measures of Success

Service	Key Performance Indicator (KPI)	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
<b>Tourism and destination management</b>	Visitation (annual)	1.8m	-			
	Tourism economic value (annual)	\$455m	-			
<b>Attract and deliver events</b>	Attract and support a diverse range of events in the Coffs LGA (annual)	20	-			
	Attract, facilitate and deliver mass-participation events at C.ex Coffs International Stadium and Coffs Coast Sports and Leisure Park (annual)	5	-			
	Host ticketed broadcast events at C.ex Coffs International Stadium each year	2	-			
<b>Deliver CitySmart Solutions technology services</b>	Business operational costs are met by revenue	Revenue > Operational				
	Fibre Network is operational with no unscheduled outages and impacts to City operations or Third-Party clients	99%				
<b>Operate Coffs Harbour Laboratory</b>	Client survey results (customer satisfaction indicator)	47				
	Productivity	4				
	Test TAT compliance	99%				
<b>Operate Coffs Coast Holiday Parks</b>	Profitability achieved in accordance with business plan	30%				
	Increase room nights sold across all products	2%				
	Villa occupancy across all holiday parks	66%				
	Site occupancy across all holiday parks	45%				
	Revenue growth across all holiday park business operations	4%				
	Wage cost of total revenue	35%				
<b>Deliver construction services</b>	KPIs for commercial works achieved as per governance protocols	100%				
	Complete assigned capital projects	100%				
<b>Support economic development</b>	Business numbers	+ Increase				
	Registered attendees that attend 6 degrees/business activities	70%				
	Investment attraction enquiries	2				

## Statistics

Service	Key Statistics	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Attract and deliver events	Economic benefit of events held at C.ex Coffs International Stadium and Coffs Coast Sports Leisure Park (annual)	-			
	Visitation linked to mass events (annual)	-			
	Visitation linked to Stadium events - people through the gate	31,290			
	Visitation linked to ticketed events (annual)	-			
Operate Coffs Coast Holiday Parks	Customer service and satisfaction - Grounds, Housekeeping, Reception	80%			
	Call centre calls	-20%			
	Average length of stay (days)	3.95			
	Increase in online bookings	11%			
Operate Coffs Harbour Laboratory	Revenue growth	34%			
	Profit margin	3.7%			
Support economic development	Enquiries to the economic development team	21			
	City Centre marketing activities	11			
	Programs/events/initiatives provided for businesses	5			
	Communication/information provided for industry	12			
Support tourism and destination management	Activities/events provided for visitor economy businesses	4			
	Communication/information provided for industry	6			
	Marketing activities for visitor attraction	15			



## 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

### Valuing local waterways

During August and September 2023 the City asked for local input to help develop specific measures aimed at preserving and enhancing Moonee Creek, Coffs Creek, Boambee/Newports Creek, Jordans Creek and Pine Bush Creek Estuaries.

A Draft Central Coffs Harbour Estuaries Coastal Management Program is being prepared and is currently in the process of looking at actions to help tackle bank erosion, habitat degradation, water quality, catchment and sediment inflows, as well as improving recreational opportunities.

All community feedback will be used to help prioritise and rank the most effective, viable, and supported options from the list. The results will help inform the actions to be included in the final Draft Coastal Management Program (CMP).

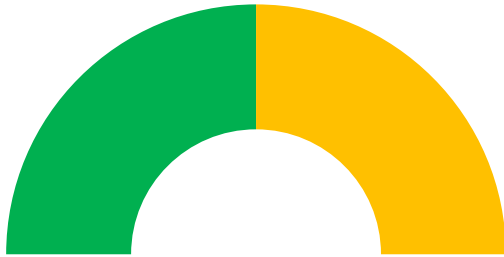
### Certify buildings

The City issued 83% of the total Construction Certificates issued in the local government area over the July - September reporting period.

The City issued 50 Occupation certificates (residential) for the quarter.

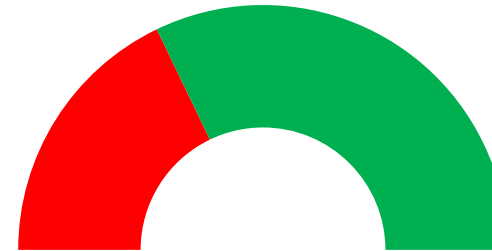
## Status of A Place for Community significant projects

### Total initiatives



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

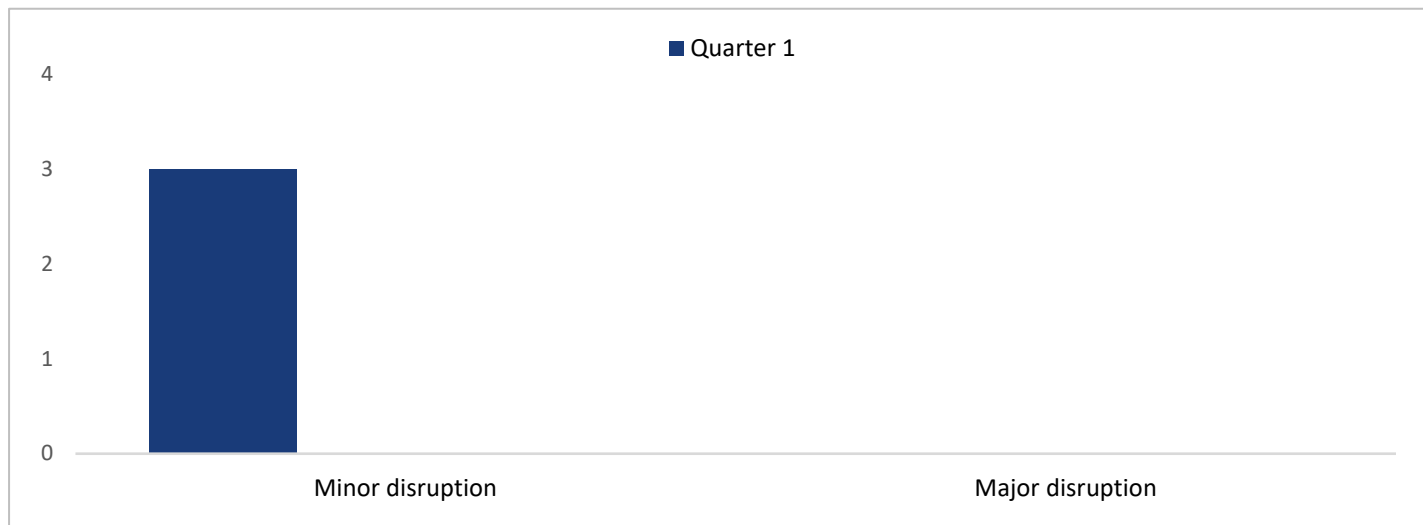
### Key Performance Indicators



Below target	5	○
On target	9	○
Above target	0	○

### How are we tracking




This quarter 3 projects are off-track mainly due to approval times and quotation processes.



### 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
<b>Dam Safety Emergency Plans</b>	Deliver and maintain stormwater and flood mitigation assets		Public Works is reviewing the Dam Emergency Plan in line with the Dam Safety Review project. The Emergency Plan needs an update to ensure compliance with the Dam Safety NSW Guidelines published in March 2021.
<b>Dam Safety Operation and Maintenance Plans</b>	Deliver and maintain stormwater and flood mitigation assets		Public Works NSW has been engaged to update Operation and Maintenance plan for Karangi Dam. Woolgoolga Operation and Maintenance Plan was updated in 2021 by GHD.
<b>Resource and Waste Management Strategy</b>	Plan and manage waste services		The request for quotation process in July 2023 was unsuccessful. A second request for quotation will be done during October/November 2023.

### Deferred or cancelled significant projects

Project Name	Deferred or cancelled	Why was this project changed?	Year moved to
N/A	N/A	N/A	N/A

## Measures of success

Service	Key Performance Indicator (KPI)	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
<b>Plan and maintain botanic gardens</b>	Deliver curriculum-based school activities with school children visiting gardens	1,500				
<b>Deliver and maintain natural area assets</b>	Enquiries that remain unresolved each quarter	0				
<b>Deliver, maintain and operate water assets</b>	Compliance with the City's Drinking Water Quality Assurance Program	100%				
	Drinking water quality operational test result compliance with the ADWG Health Guideline Values	100%				
	Main breaks per 100km (less than national median over 100km)	<20				
	Unresolved water quality complaints (odour, colour, taste)	<5				
<b>Deliver, maintain and operate sewer assets</b>	Breaches of Environmental Protection license	0				
	Unresolved sewer odour complaints	0				
<b>Deliver and maintain stormwater and flood mitigation assets</b>	Maintain detention basins - complaints or defects	0				
<b>Plan and manage waste services</b>	Breaches of Environmental Protection license	0				
	Unresolved odour complaints	0				
<b>Assess development</b>	Development applications processed within 40 days (new residential)	80%				
	Development applications processed within 90 days (new commercial)	80%				
<b>Certify buildings</b>	Construction Certificates issued by the City (as total for LGA)	70%				

## Statistics

Service	Key Statistics	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
<b>Certify buildings</b>	Occupation certificates (residential) issued	50			
<b>Place and natural resource planning</b>	Local Strategic Planning Statement actions delivered	11			
	Proponent-led LEP amendments	5			



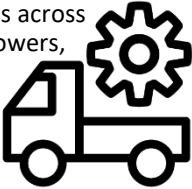
# Sustainable Community Leadership

## 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).



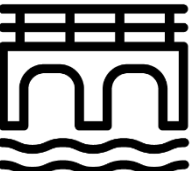
We plan, design and oversee the ongoing operation of infrastructure assets.



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

### Yarrila opening and new 2D Cafe

The new Yarrila Place building was opened on 16 September 2023. The building showcased our new museum and gallery (YAM) and the new Harry Bailey Memorial Library.

The City also opened the 2D Coffee House which is the first of its kind in NSW (outside of bookable themed rooms), in Yarrila Place on Gordon Street. The café has been hand-painted in a 2D monochrome style by Mila Nascimento, meaning the food, beverages and people are the colour for this welcoming space.

The opening day for Yarrila was a great success, with plenty of community members attending the special day. We heard from the Mayor Paul Amos, General Manager Natalia Cowley and had the Prime Minister Anthony Albanese visit and present a speech.

### Sasebo Sister City visit

The City also had the privilege of hosting a visit from our Japanese Sister City of Sasebo in August 2023. This visit marked the 35<sup>th</sup> anniversary of the founding relationship which began in 1988. This bond has opened education, tourism and cultural benefits to both cities and communities.

The Sasebo delegation spent their first day visiting Sealy lookout and the Big Banana. Their trip closed with a 35<sup>th</sup> Anniversary Tree-planting Ceremony at the Japanese Garden in the Botanic Garden. A Civic Dinner was held at Pacific Bay for their last night before leaving Coffs Harbour.

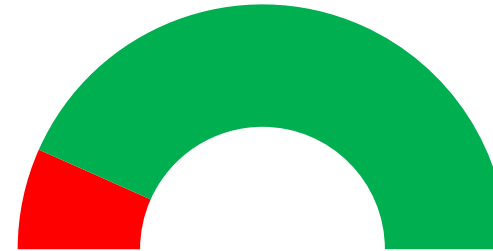
## Status of Sustainable Community Leadership significant projects

### Total initiatives



Complete	0	✓
On Track	8	○
Minor disruption	4	○
Major disruption	0	○

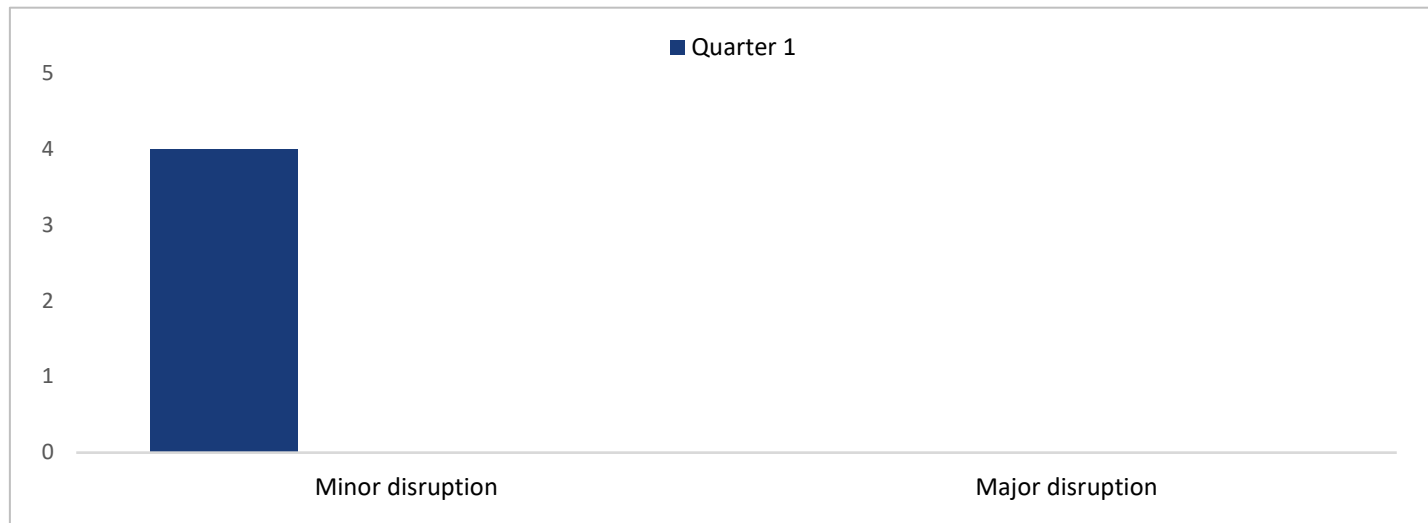
### Key Performance Indicators



Below target	4	○
On target	25	○
Above target	0	○

### How are we tracking

This quarter has seen some projects being disrupted, mainly caused by upgrading systems and finding suitable consultants for some projects.









### 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
<b>Regular employee pulse surveys</b>	Deliver a positive employee experience		An initial pulse survey is scheduled for early 2024, with planning commenced to find suitable providers to support the survey.
<b>Service Review program</b>	Deliver technology support and improvement for the City		Further information from the NSW Government has highlighted a need to update our framework for Service Reviews. We have added this to the project plan and once complete, the service reviews will start.
<b>Prepare for Enterprise Agreement (EA) Review</b>	Deliver a positive employee experience		Preliminary work undertaken around identifying aspects of EA that require review. A review of the salary system has started.
<b>Implement Human Resources modules</b>	Deliver a positive employee experience		Project is paused in due to Tech1 enhancements. Work has continued with ongoing improvements on supplementary HR systems that support recruitment and Work Health and Safety.

### 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
<b>Provide mapping data services</b>	Subdivision updates in GIS processed within 5 days	95%				
	Percentage of spatial layers with metadata records	100%				
<b>Deliver technology support and improvement for the City</b>	Positive customer satisfaction is 80% or higher	80%				
	System availability or uptime	98%				
	Complete service reviews as scheduled	100%				
<b>Promote and engage on the City's activities and services</b>	Growth in online corporate newsletter engagement	+ increase				
	Growth in corporate social media audiences (six monthly)	+ increase	-			
<b>Coordinate customer service requests</b>	Customer resolution at the first point of contact for front counter and contact centre services	80%				
	Calls made to the contact centre are abandoned	5%				
<b>Manage financial services</b>	Return on investment (> current benchmark return)	+				
	Overdue rates and annual charges	<7%				
	Financial statutory reporting completed on time (annual)	100%				
	Suppliers are paid in accordance with the City's payment terms	95%				
	Deliver a balanced budget for the City's General Fund	Yes/No				
	Capital works listed in OP delivered on budget and within the City's financial capability	>90%				
<b>Manage and maintain City buildings and property</b>	Occupancy/rental rate across all City owned/managed properties	90%				
<b>Manage plant and fleet</b>	Plant and vehicle servicing carried out within 7 days of request	100%				
<b>Deliver supporting asset services</b>	Capex project capitalisation (annual)	100%				
	Completion of financial revaluation (annual)	100%	-			
	Project status reporting	100%				
	Asset management steering group meetings	>75%				
	Infrastructure projects with detail design prepared for project delivery in OP	30%				

Service	Key Performance Indicator (KPI)	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Maintain car parks	Capital projects listed in OP delivered on time and budget	>80%	🟢			
	Unresolved complaints regarding the cleanliness of the multi-storey carparks	0	🟢			
Deliver a positive employee experience	WHS Lost days to injury per 100 employees	40	🟢			
	Leadership safety inspections	12	🟢			
	Employees with excess long service leave	20%	🟡			
	Employees with excess annual leave	15%	🔴			
Manage City and provide leadership	Community wellbeing survey - quality of life (annual)	% increase	-			
	Councillors attend Councillor briefings	75%	🟢			
	Councillors attend Council meetings	75%	🟢			
	Citizenship ceremonies held	3	🟢			

### Statistics

Service	Key Statistics	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Deliver a positive employee experience	Staff turnover	24.65			
	Median sick/carers leave	4.2			
Deliver supporting asset services	ABS - Quarterly construction costings data	-			
	National local roads data system (30 November)	-		-	-
	Infrastructure renewal ratio (annual)	-			
Deliver technology support and improvement for the City	Number of service desk requests	1,595			
Manage City governance	Number of Council meetings held	6			
	Councillor attendance at meetings	50			
	Councillor attendance at briefings	43			
	Formal GIPA applications	3			
Manage financial services	Corporate emissions (annual)	-			
Manage plant and fleet	Annual comparison of internal versus external plant hire costs	-			
Promote and engage on the City's activities and services	Engagement performance score (annual)	-			

## Why we do quarterly progress reporting?

This report helps our community understand our performance against our Delivery Program/Operational Plan strategies.

The quarterly performance reports, along with the annual report, are the key points of accountability between the City and our community.



## About this report

Integrated Planning and Reporting under the Local Government Act 1993 require reports are provided to Council on the progress on delivering the Delivery Program and Operational Plan through:

- Budget review statement (Quarters 1, 2 and 3)
- Delivery Program progress report (quarterly)
- Annual report including audited financial reports (within 5 months of the end of each financial year).

### The Purpose of reports

Reports have been designed to:

- Meet legislative requirements (transparency and accountability)
- Provide a practical assessment of how the Council is tracking overall – whether we are delivering against our commitments on time and within budget
- Demonstrate results / achievements and to formally document any issues that arise that impact on service delivery commitments.

### Delivery Program and Operational Plan progress report

Assessing progress in delivering Council's Delivery Program and Operational Plan includes:

- Action / project progress – tracking whether actions / projects are being delivered as planned on time and within budget (reported every 3 months)
- Other service measures – used to measure whether specific outputs or standards are achieved by different services (reported at the end of the financial year)

Progress on the 2022-2026 Delivery Program and 2023-2024 Operational Plan will be provided to the Council as follows:

- At three months (July to September 2023) – reported in November 2023
- At six months (October to December 2023) – reported in February 2024
- At 9 months (January to March 2024) – reported in May 2024
- At 12 months (April to June 2024) – reported August 2024.