



Corporate Performance Review



SUMMARY

Each quarter, designated officers report on corporate performance under Council's Operational Plan. Performance reporting is a tool to:

- Enable Council to monitor progress towards achieving objectives in the Operational Plan;
- Alert resourcing and other barriers to providing services and projects in the Delivery Program; and
- Identify potential business improvements.

This report reviews Council's performance and reporting compliance for December 2020.

OVERVIEW

Background

This report includes the status of every program, project and service that Council is reporting against in the Operational Plan 2020/21. It details the highlights from our operations and identifies the programs, projects and services which are not tracking to planned performance.

This review is collated from reports provided by individual officers through the performance planning process.

At the end of each quarter (September, December, March and June) a progress report is prepared, utilising this information, for adoption and public distribution as required under the Local Government Act.



PERFORMANCE

Measuring performance









Our strategies and actions to achieve the community’s vision for the future of our city are prioritised under the below themes.

- Society
- Infrastructure
- Economy
- Environment
- Leadership





The coloured symbols below identify the current status of the actions highlighted in this report. This report is set out with a complete status on all actions included in the 2020/21 Operational Plan.

	Action completed as planned in 2020/21.
	Action will not be delivered in 2020/21.

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Reporting Responsibility	Action Status	Operational Plan Action	Performance						
Organisational Development		1.1.3.9 Implement Volunteer Management Protocol	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			100% of Volunteers onboarded in accordance with procedure annually	100	100		100	100	
			Comments	Volunteer Management is outsourced and will be reviewed in 21FY					
Community Development		1.1.4.1 Develop Stage 2 of the Aboriginal Cultural Awareness package	Comments	Reconciliation Action Plan in draft form with an update of Cultural Awareness Training. LGNSW e-learning Cultural Awareness to be obtained and used in induction and released to staff.					
Open Spaces and Facilities		1.2.2.1 Engage with Yaegl Native Title Traditional Owners on the redevelopment of Council managed Holiday Parks.	Comments	Quarterly meetings interrupted by COVID restrictions and sorry business. Resolution of Native Title status for Calypso Yamba Holiday Park remains under consideration causing significant delays to commencement of redevelopment. Determination on site officer requirements also under consideration.					
Community Development		1.2.2.3 Continue to support the Industry Education Forum	Comments	Attended the forum and distributed the information.					
Environment, Development and Strategic Planning		1.2.3.8 Carry out compliance inspections (food and public swimming pools)	Comments	Completed					
Environment, Development and Strategic Planning		1.2.3.9 Inspect on-site sewerage management systems	Comments	Completed					
Environment, Development and Strategic Planning		1.2.3.10 Investigate all pollution and nuisance complaints within agreed timeframes	Comments	Completed. Complaints being responded to within agreed timeframes.					
Environment, Development and Strategic Planning		1.2.3.11 Undertake approval renewal inspections of holiday parks prior to current approvals expiring	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			100% per annum	100	100		100	100	
			Comments	Completed					



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Reporting Responsibility	Action Status	Operational Plan Action	Performance							
Environment, Development and Strategic Planning		1.2.3.12 Monitor the strategic ranger compliance program	Comments	Completed						
			Comments	Partnership to address behaviour in parks established.						
Community Development		1.2.4.2 Work with police and partners to enhance regional safety	Comments	Partnership to address behaviour in parks established.						
Library Services		1.3.1.1 Implement programs to maintain Library membership numbers against population	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual		
			Membership is maintained at 44% of population	44	46%		44	46.05%	47.15%	
			Comments	Completed, memberships is: CVC membership as a % of Pop. = 46.05% CRL membership as a % of Pop. = 47.15%						
Library Services		1.3.1.2 Maintain the age and condition of the Library collection	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual		
			100% compliance with State Library's medium to medium-low range standard	100	100		100	100		















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Reporting Responsibility	Action Status	Operational Plan Action	Performance
			<p>Comments</p> <p>Completed: to exceed minimum acquisitions needed to maintain age and condition of the collection:</p> <ul style="list-style-type: none"> • Total items acquired 1 quarter 2020/21 = 7117 which is 79% of minimum acquisition for population size (79% of 9,000) (This includes eBooks and eAudio stock) • Total items acquired 2 quarter 2020/21 = 12,459 <ul style="list-style-type: none"> • 12,459 which is 138% of minimum acquisition for population size (138% of 9,000) (This includes eBooks and eAudio stock) • Total items acquired 3 quarter 2020/21 = 11,062 <ul style="list-style-type: none"> • 11,062 which is 123% of minimum acquisition for population size (123% of 9,000) (This includes eBooks and eAudio stock) • Total items acquired 4 quarter 2020/21 = 3,181 <ul style="list-style-type: none"> • 3,181 which is 35.34% of minimum acquisition for population size (35.34% of 9,000) (This includes eBooks and eAudio stock)















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Reporting Responsibility	Action Status	Operational Plan Action	Performance
Library Services		<p>1.3.1.3 Review and enhance online access to services and meet state visits benchmark</p>	<p>Comments</p> <p>Completed:</p> <ul style="list-style-type: none"> eBooks = 7133 eMagazines = 2705 eAudio = 6054 library app downloads = 5253 Website visits = 35243 Total unit usage 1 quarter 2020/21 = 58,647 Total unit usage 2 quarter 2020/21 = 58,997 Total unit usage 3 quarter 2020/21 = 70,472 Total unit usage 4 quarter 2020/21 = 62,704 Average Unit usage per quarter for 2019/20 = 41,098 Average Unit usage per quarter for 2020/21 = 62,705 1st quarter = 43% increase on the average unit usage for 2020/21 2nd quarter = 43% increase on the average unit usage for 2020/21 3rd quarter = 53% increase on the average unit usage for 2020/21 4th quarter = 100% the average unit usage for 2020/21 <p>Library visits:</p> <p>Continue to be affected by Covid-19: 4 quarter 2020/21 CRL visits = 48,525 CRL average visit per quarter for 2019/20 = 55,997 CRL average visit per quarter for 2020/21 = 42,942 23% reduction on the average visits from last year</p> <p>4 quarter 2020/21 CVC visits = 25,947 CVC average visits = 19,637 36.6% decrease on the average visits from last year</p>
Library Services		<p>1.3.1.4 Review and implement the regional Library Collection Management Plan</p>	<p>Comments</p> <p>Completed each year</p>














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Reporting Responsibility	Action Status	Operational Plan Action	Performance						
Regional Gallery		1.3.1.5 Provide Creative Industries professional development workshops in the Clarence Valley each year	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			Run three professional development activities for arts and cultural community per annum	1	1		3	14	
			Comments	The Gallery presented 1 adult workshop during this quarter					
Community Development		1.3.1.6 Ensure that Clarence Valley Culture Facebook page and Clarence Valley Council (CVC) website contain the most recent up to date cultural information	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			A minimum of 26 updates to the Facebook page per annum	6	6		26	39	
			A minimum of 26 updates to CVC website per annum	0	0		26	50	
Comments	Cultural activities have continued online during COVID								
Community Development		1.3.1.7 Support the creators of art and culture via promotion within the Clarence community	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			The Plunge Arts and Culture Festival is run successfully with over 100 participating projects each year	0	0		110	120	
			Comments	Plunge events completed in Q2					
Regional Gallery		1.3.1.8 Provide at least one major cultural touring event for the Clarence Valley	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			One major touring event delivered to the Clarence Valley each year	0	1		1	2	
			Comments	2020 JADA exhibition is touring across Australia, recently it has been in Dubbo and during this quarter it is on display in Toowoomba.					















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Reporting Responsibility	Action Status	Operational Plan Action	Performance						
Regional Gallery		1.3.1.9 Host national touring exhibitions	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			Host at least two major touring events per annum	1	1		2	3	
			Comments	During this quarter the Gallery presented the National Photographic Portrait Prize from Nation Portrait Prize.					
Regional Gallery		1.3.1.11 Organise and host art events, and local and regional art exhibitions at the Grafton Regional Gallery	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			100 art events and exhibitions held at the Grafton Regional Gallery per annum	25	63		100	121	
			Comments	During this quarter the Gallery presented 63 events for all ages across all areas of Gallery operations including workshops, talks, meeting and venue hire.					
Regional Gallery		1.3.1.13 Facilitate development of the volunteer museums in the Clarence Valley by supporting the Museum Advisor program	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			8 Advisor events/visits per annum	2	2		8	8	
			Comments	Museum Advisor Joan Kelly met with Clarence Valley Museums volunteers three times (April, May & June)					
Regional Gallery		1.3.1.18 Implement the sustainability plan for the Gallery	Comments	The Gallery has been focused generating income through Venue Hire.					
Community Development		1.3.2.1 Develop and implement a Clarence Valley Council Reconciliation Action Plan	Comments	3 internal meeting hosted in review and action planning.					
Organisational Development		1.3.2.2 Facilitate employment of Aboriginal and Torres Strait Islander (ATSI) persons in accordance with ASTI strategy	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			Aspirational goal for ATSI employees constitute 5% of all employees per annum	5	5.4		5	5.4	
			Comments	Achieved					







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Reporting Responsibility	Action Status	Operational Plan Action	Performance						
Community Development		1.4.2.1 Enact policy, and partner, to focus on housing issues	Comments	Review of affordable housing policy completed.					
Community Development		1.4.3.1 Ensure that the voice of the broader community is heard and that all have a chance to engage	Comments	5 new engagement plans developed across the organisation in support of major projects					
Executive Support		1.1.3.8 Organise and facilitate for the Mayor to conduct citizenship ceremonies	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			4 ceremonies per year	2	2		4	4	
			Comments	Citizenship ceremonies held as per information from Department of Home Affairs					
Community Development		1.1.3.7 Co-ordinate and deliver training internally to CVC officers and on community engagement	Comments	2 officers trained					
Community Development		1.1.3.5 Foster the development and maturation of a volunteer culture in the Clarence Valley by supporting the Volunteer Strategy	Comments	Volunteering partnership with Volunteering Clarence Valley reviewed.					
Community Development		1.1.3.4 Network and advocate with relevant organisations around identified needs of the Clarence Valley	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			Communicate with a range of community focussed organisations through a minimum of 20 interactions annually	5	5		5	5	
			Comments	PCYC opening completed and engagement with Aboriginal services commenced.					
Community Development		1.1.3.3 Work with the community to improve engagement and participation	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
100 sessions facilitated annually	25	25		25	25				














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			Comments	Sessions hosted on Clarence Conversations have included parkland, natural habitat and community group engagement.					
Community Development		1.1.3.2 Build connections to support and empower community ownership of initiatives and projects	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			Assist 50 community organisations through Community Initiatives Program per annum	50	65		50	65	
			Comments	Applications for the Community Initiatives Program are received via 2 rounds each financial year.					
Community Development		1.1.3.1 Facilitate development of community networks through partnerships	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			Development of 4 new partnerships each year	1	1		4	4	
			Support 6 annual community events	0	2		6	8	
			Promotion of 3 community messages annually	1	1		3	4	
			Comments	Partnerships developed to deliver information to community, NAIDOC supported and crime prevention messages developed.					
Environment, Development and Strategic Planning		1.1.2.1 On-going implementation of Heritage Assistance Program.	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			100% available funds committed by 30 June annually	100	100		100	100	
			Comments	Funding for private heritage projects in the 20/21 year 100% committed in accordance with Council resolution at 22 September 2020 meeting. All funded projects complete.					
Community & Industry Engagement		1.1.1.1 Continuing implementation of the Community Economic Development (CED) programs including streetscape enhancements	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			One CED program implemented per annum	0	1		1	1	








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			<p>Comments</p> <p>Harwood Riverside Precinct Plan in draft and currently on public exhibition. Grafton CBD consultant engaged. Grafton Waterfront successful \$6.5m funding. Detailed design consultation complete, implementation to commence. Ulmarra Village Riverside Precinct Plan progressing to detailed design and implementation. Successful \$2.3m funding for Ulmarra</p>
Community Development		<p>1.4.3.2</p> <p>Work through community centres, networks and partnerships to ensure that all in the Clarence fair access to community events and services</p>	<p>Comments</p> <p>Review of 5 community grant applications to offer support and a focus on access.</p>
Community Development		<p>1.4.3.3</p> <p>Support community action in celebrating days of acknowledgement & awareness raising</p>	<p>Comments</p> <p>NAIDOC celebrations supported.</p>
Organisational Development		<p>1.4.3.5</p> <p>Monitor and report on Council's Disability Inclusion Action Plan (DIAP) schedule of works</p>	<p>Comments</p> <p>Quarterly meetings with workforce stakeholders to ensure actions are completed. Outcomes to be collated for end of year report and new plan completed.</p>
Organisational Development		<p>1.4.3.6</p> <p>Review progress of Council's Disability Inclusion Action Plan (DIAP)</p>	<p>Comments</p> <p>Completed and will be reporting in annual report.</p>
Civil Services		<p>1.4.4.1</p> <p>Complete a review of the Clarence Valley Council Regional Airport Manual and advise Civil Aviation Safety Authority (CASA)</p>	<p>Comments</p> <p>New Federal Legislation for the aviation industry in regards to airports has recently come into effect and as such we are transitioning to a new Airport Manual which includes "triggers" for different requirements of CVC. This is being drafted and hopefully will be submitted to the Civil Aviation Safety Authority (CASA) by the end of the year for review. CASA has just completed an audit/surveillance event of Grafton Airport and the current Airport Manual and we are awaiting feedback.</p>
Civil Services		<p>1.4.4.2</p> <p>Arrange for the Clarence Valley Council Regional Airport Emergency Committee to meet and annual emergency response exercise to be</p>	<p>Comments</p> <p>As part of the new legislation that has come into effect, and the new "trigger" requirements of CVC, the need for an annual Emergency Response Exercise may not be required. This needs to be discussed further in regards to the level of commitment</p>







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Reporting Responsibility	Action Status	Operational Plan Action	Performance														
		undertaken	CVC want's to maintain regarding Airport Safety versus Legislative Requirements.														
Civil Services		1.4.4.3 Arrange for the technical assessments of the Clarence Valley Council Regional Airport to be completed and short and medium term works programs developed	Comments Due to COVID-19 and ongoing Queensland Border Closures, the engaged contractor is unable to attend the airport to conduct the required physical inspections as per CASA's requirements. CASA has been informed and is understanding of the situation, an extension has been granted.														
Water Cycle		2.1.1.1 Drinking water meets health standards	<table border="1"> <thead> <tr> <th>KPI</th> <th>QTR Target</th> <th>QTR Actual</th> <th></th> <th>YTD Target</th> <th>YTD Actual</th> <th></th> </tr> </thead> <tbody> <tr> <td>95% compliance with Australia Drinking Water Guidelines (ADWG) measures</td> <td>95</td> <td>100</td> <td></td> <td>95</td> <td>99</td> <td></td> </tr> </tbody> </table> Comments 100% compliance with ADWG measures in Q1. 99% compliance in Q2.	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual		95% compliance with Australia Drinking Water Guidelines (ADWG) measures	95	100		95	99	
KPI	QTR Target	QTR Actual		YTD Target	YTD Actual												
95% compliance with Australia Drinking Water Guidelines (ADWG) measures	95	100		95	99												
Water Cycle		2.1.1.2 Drinking water levels of service are met	Comments Drinking water levels of service generally met														
Water Cycle		2.1.1.3 Drinking Water Quality Assurance Management Plan (DWQAMP) requirements are implemented	Comments DWMS is implemented on an on-going basis														
Water Cycle		2.1.1.5 Water Cycle policies are updated as per review timeframe and new policies implemented as required	Comments New draft Voluntary House Raising Policy adopted by Council in December for exhibition purposes. Water Restrictions policy reviewed in Q4.														
Water Cycle		2.1.1.7 Sewerage Treatment Plants (STPs) are maintained and operated to meet Environmental Protection Licence (EPL) requirements	Comments STPs have generally met EPL requirements														
Water Cycle		2.1.1.8 Sewerage reticulation systems are maintained as outlined in Strategic Business Plan	Comments Sewer reticulation systems have been maintained as outlined in SBP														








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Reporting Responsibility	Action Status	Operational Plan Action	Performance
Water Cycle		2.1.1.9 Annual reports submitted to regulators	Comments Environment Protection Licences annual returns submitted to EPA in Q1. DPIE-Water annual returns submitted in Q2.
Water Cycle		2.1.1.11 North Grafton Sewerage Augmentation	Comments 85% concept design review undertaking during Q1. 100% design submission and HAZOP completed during Q2. Detailed design commenced in Q4 (multi year project).
Water Cycle		2.1.1.12 Water Cycle capital and asset renewal program outlined in annual operational plan is completed	Comments Capital and asset renewal undertaken on rolling basis
Water Cycle		2.1.1.13 Deliver maintenance and capital works for Water Cycle assets in accordance with Council's adopted Asset Management Plans	Comments Maintenance undertaken in accordance with AMPs
Water Cycle		2.1.2.1 Support Emergency Management Committee during disasters and emergencies	Comments No disasters or emergencies during Q1. Declared natural disaster in Q2 (minor flood). Declared natural disaster in Q3 (major flood).
Open Spaces and Facilities		2.1.2.2 Work and support with the Rural Fire Service (RFS) and State Emergency Services (SES) in accordance with Agency Agreements	Comments Both agencies supported to implement activities. RFS District Liaison meeting held and new Yamba SES facility now operational.
Civil Services		2.1.3.1 Review short and medium asset maintenance and capital schedules based on the Asset Management Plan strategies	Comments Programs reviewed on a continual basis and works re-prioritised as new or changed data is collected.








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Finance and Asset Planning		2.1.3.3 Update Council's suite of Asset Management documentation for all of Council's required assets	Comments	Infrastructure Asset Planning Supervisor undertaking training for updated NAMS+ system, for the development of the AM Documents. Updates of the AM documents will commence after training. Looking at splitting Current AMP's into smaller groupings. Initial preparation and data collection has commenced for the updating of the AM documents with the view to having this work complete by end of March
Finance and Asset Planning		2.1.3.4 Provide condition data and details of new, upgraded, renewed and expanded assets, for inclusion into Asset Registers	Comments	Staff have commenced Capitalisation for 20/21. Data in registers are being updated as Projects are financially completed. Status report table at each Asset Steering Group Meeting. A position paper is to be created to outline council process for recording and adjusting condition ratings.
Open Spaces and Facilities		2.1.3.5 Review Open Spaces & Facilities short and medium asset maintenance and capital schedules based on the Asset Management Plan strategies	Comments	Review has commenced for 2021-25
Water Cycle		2.1.3.6 Review Water Cycle short and medium asset maintenance and capital schedules based on the Asset Management Plan strategies	Comments	Asset maintenance and capital schedules continually reviewed
Open Spaces and Facilities		2.1.4.1 Review the Open Spaces Strategic Plan	Comments	Preliminary review undertaken. Internal meetings with s94 group commenced and forecast ID being engaged to help inform the Strategy review.
Open Spaces and Facilities		2.1.4.4 Deliver maintenance and capital works for Open Spaces and Facilities assets in accordance with Council's adopted Asset Management Plans	Comments	Capital work program being delivered and works report submitted monthly to Council







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Open Spaces and Facilities		2.1.4.5 Implement State Emergency Services partnership agreement relating to capital and maintenance works	Comments	Attended RFS District Liaison meeting and assisting RFS and SES in delivering capital works program.					
Civil Services		2.1.5.1 Deliver maintenance and capital works for Civil Services assets in accordance with Council's adopted Asset Management Plans	Comments	Programs generally on schedule as reported through works program.					
Civil Services		2.1.5.2 Reseal Council's road network as per annual program	Comments	Approximately 20% of reseal program is completed with the remainder planned for completion by late January 2021.					
Civil Services		2.1.5.3 Maintain Council's unsealed roads annually	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			Unsealed roads with bus routes to be graded 4 times per year	100%	100%		100%	100%	
			All other unsealed roads to be graded 2 times per year	100%	100%		100%	100%	
			Comments	Maintenance grading program generally on schedule and adjusted follow road inspections.					
Civil Services		2.1.5.4 Roads associated with Naturally Occurring Asbestos Management Plan to be sealed as per annual program	Comments	Ewingar Road has been recently been sealed so reducing Council's liability.					
Civil Services		2.1.5.5 Undertake routine maintenance as per Council's contract requirements with Roads and Maritime Services	Comments	Completed					
Civil Services		2.1.5.6 Level 2 inspections completed on all timber bridges every 4 years	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			Structural assessment completed on 20% timber bridges annually	7	7		8	8	







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Reporting Responsibility	Action Status	Operational Plan Action	Performance						
			Comments	7/32 timber bridges scheduled for Level 2 inspection this year have been completed.					
Civil Services		2.1.5.7 Replace all identified illegible warning class signs	Comments	Replacement occurs as signs identified.					
Civil Services		2.1.5.8 All boat ramps inspected and cleaned as required following inspection	Comments	Completed					
Community & Industry Engagement		3.1.2.1 Implementation of the Business Retention and Expansion Program Strategy (BREP)	Comments	Localised online platform to support business to business networking and collaboration. Ongoing COVID support and bushfire recovery referrals.					
Community & Industry Engagement		3.1.2.2 Assist the business community to navigate legislated planning processes	Comments	Ongoing					
Community & Industry Engagement		3.1.2.3 Support the Industry Development Program	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
				1	1		4	4	
			Comments	Four cluster meetings held each year Due to COVID meetings have not been held but have conducted online engagement and targeted discussions. Hospitality has been the focus. Facilitated the use of workforce accommodation to support the Industry.					
Community & Industry Engagement		3.1.2.4 Implement tourism development and marketing strategy	Comments	Ongoing –MCV general intrastate travel focus. COVID safe holiday campaign undertaken. Conducted audits of accommodation providers and hospitality industry					
Environment, Development and Strategic Planning		3.1.3.1 Processing of Planning Proposal applications in accordance with State Government gateway benchmarks as specified in each application	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
				100	100		100	100	
			Comments	All current planning proposals comply with relevant Gateway benchmarks.					












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Reporting Responsibility	Action Status	Operational Plan Action	Performance						
Environment, Development and Strategic Planning		3.1.3.3 Amend planning instruments to conform with revised planning legislative requirements	Comments	Amendments to the Clarence Valley LEP 2011 completed through the year conform with planning legislation.					
Environment, Development and Strategic Planning		3.1.3.4 Review and update of key planning strategies	Comments	The Clarence Valley Local Strategic Planning Statement (LSPS) was adopted by Council in the 20/21 year. LSPS Implementation Strategy endorsed by Council's Executive. The LSPS establishes the key strategic planning directions for Council and the Strategy has commenced implementation. A number of immediate priority actions will be progressed in 2021/22.					
Community & Industry Engagement		3.1.5.1 Implement annual Events and Festivals program with sponsored events meeting Council's adopted assessment criteria	Comments	Events affected by COVID. Jacaranda Festival granted funding. Jacaranda pivoted to enable continuity even though the event was cancelled. Successful collaboration with Jacaranda Festival to promote go purple campaign with businesses. And they supported the promotion of the Jacaranda Season Funding continues to be evaluated and determined as per Council's criteria.					
Community & Industry Engagement		3.1.5.2 Partner with sports event marketing provider	Comments	Review of partnership undertaken and reported to Council.					
Community & Industry Engagement		3.1.6.1 Progressive implementation of the Clarence River Way Master Plan	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			Apply for funding annually for one project identified in the plan	1	1		2	2	
			Comments	Ongoing implementation of CRW masterplan – Grafton Harwood and Ulmarra Review of CRW Masterplan undertaken.					
Open Spaces and Facilities		3.1.1.4 Implement the staged redevelopment of Calypso Yamba Holiday Park and report to trust	Comments	Lack of resolution regarding Native Title status has prevented the commencement of Stage 1 works and submission of DA to JRPP.					








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Open Spaces and Facilities		3.1.1.5 Update Business Development Strategies for Minnie Water and Wooli Holiday Parks	Comments	Awaiting confirmation from Coffs Harbour RFS Planning & Environment Services regarding necessary changes to bushfire constraints report.					
Open Spaces and Facilities		3.1.1.6 Implement formal online customer satisfaction surveys for holiday parks and respond to negative comments	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			80% of surveys convey positive feedback annually	80%	85%		80%	85%	
			Comments	Online customer satisfaction survey portal implemented and any negative concerns addresses in timely manner. All parks had increases in their NPS scores except for Wooli who had complaints about water pressure, which was quickly rectified. Average NPS was 67.91. Average scores out of 10 across all parks are: Service-9.19, Standard of Facilities-7.85, Sites-8.46 & Value for money-8.37.					
Community & Industry Engagement		3.1.1.7 Monitoring the economy for the business community and potential investors	Comments	Migrated to online platform Profile ID. Up to date data is available for community access at all times					
Community & Industry Engagement		3.1.1.8 Publish regular eNews newsletters on Council website and directly to the business community	Comments	On target. eNews distributed weekly.					
Community & Industry Engagement		3.1.4.1 Facilitate Marine and Engineering Industry Cluster Resource Sharing and Skills Development Program	Comments	Ongoing one-on-one support provided to sector					
Water Cycle		4.1.1.1 Review Council's flood response procedures	Comments	Flood response exercise undertaken in Q2. Flood manual was updated in response to exercise					








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Environment, Development and Strategic Planning		4.1.1.3 Prepare and implement Riverbank Risk Plan	Comments	Riverbank erosion areas have been included in the CVLEP mapping. This project intends to expand on existing mapped riverbank erosion hazard zones to identify potential risk to public and private assets and has not yet commenced in any substantive way.					
Open Spaces and Facilities		4.1.2.4 Implement the Water Efficiency Strategic Plan and the Water Efficiency Implementation Plan	Comments	Revised WESP adopted by Council in Q2. Note billing is now 4 monthly and not quarterly.					
Open Spaces and Facilities		4.1.2.5 Implement the Councils Rural Fire Service (RFS) Service Level Agreement	Comments	Attended RFS District Liaison Committee meeting and new SLA template is being released and reported to Council.					
Water Cycle		4.1.2.1 Support landowners and volunteers to manage Council drains and floodgates	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			20 landholder visits conducted annually	5	6		10	11	
			Comments	Completed					
Open Spaces and Facilities		4.1.2.2 Implement adopted Coast and Estuary Management Plans	Comments	Consultants engaged in Q1 to undertake Coastal Management Plan scoping study					
Open Spaces and Facilities		4.1.2.6 Implement Weed Action Plan (WAP)	Comments	Completed					
Open Spaces and Facilities		4.1.2.8 Implement the Bush Fire Risk Management Plan	Comments	BFMC Meeting attended. Asset Protection Zones being maintained.					
Open Spaces and Facilities		4.1.2.9 Promote environmental and biodiversity issues	Comments	Completed					
Open Spaces and Facilities		4.1.2.10 Support Volunteers to undertake Natural Resource Management (NRM) activities	Comments	Completed					








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Reporting Responsibility	Action Status	Operational Plan Action	Performance	
Open Spaces and Facilities		4.2.4.1 Promote and provide information on sustainable and innovative agricultural practices	Comments	Completed
Open Spaces and Facilities		4.2.4.2 Enhance access to healthy and locally produced food	Comments	Support Farmers Markets in Yamba and in Market Square Grafton
Water Cycle		4.2.1.1 Monitor emissions from Water Cycle operations and maintenance	Comments	Water Cycle operational processes continually reviewed to minimise emissions
Water Cycle		4.2.1.2 Monitor non-renewable energy use in Water Cycle operations and maintenance	Comments	Solar systems at Shannon Creek Dam and four Sewage Treatment Plants generated 53.98MWH in Q1, 61.05MWH in Q2, 44.87MWH in Q3 and 32.94MWH in Q4
Environment, Development and Strategic Planning		4.2.2.2 Planning for management of natural hazards	Comments	Update to coastal risk mapping for Woolli Beach and Brooms Head Beach included in list of matters for Housekeeping LEP amendment. Further consultation with NSW Government needed before progressing. Bush fire prone land mapping being revised in liaison with NSWRFSS. Identification of natural hazards and constraints on land within growth areas and employment lands to be determined in 2021/22 in support of future Local Growth Management Strategy (LGMS).
Open Spaces and Facilities		4.2.3.1 Implement initiatives to reduce illegal dumping and littering	Comments	Illegal dumping continues to be managed and actions undertaken.
Open Spaces and Facilities		4.2.3.2 Operate Grafton Regional Landfill in compliance with Landfill Environmental Plan (LEMP), Environmental Management Protection Authority (EPA) Licence and Carbon Abatement Contract	Comments	Landfill operations are meeting licence and carbon abatement conditions.








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Reporting Responsibility	Action Status	Operational Plan Action	Performance						
Open Spaces and Facilities		4.2.3.3 Implement the domestic waste and commercial waste collection service	Comments	Domestic and commercial waste services implemented.					
Open Spaces and Facilities		4.2.5.1 Implement community waste and sustainability events and education program	Comments	Completed					
Organisational Development		5.1.1.1 Develop all documents required under the Integrated Planning and Reporting (IP&R) framework and facilitate ongoing reporting	Comments	Completed and adopted by Council in June 2021 meeting					
Organisational Development		5.1.1.2 Ensure managers undertake annual review of staffing and report to Executive on how best to meet organisational goals and objectives	Comments	Organisational restructure occurred in Q4 of 20/21. This review looked into consideration by Executive on how to best meet organisational goals and objectives.					
Community & Industry Engagement		5.1.2.1 Issue mainstream and social media releases	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			200 media releases /cal year	50	22		100	66	
			250 social media posts per calendar year	62 0	137		124	377	
			Comments	Media engage more online now due to changes in regional print media. Most stories are pickup from weekly Noticeboard EDM or social media					
Community & Industry Engagement		5.1.2.2 Produce a regular staff newsletter	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			12 publications each year	3	3		6	10	
			Comments	P&C producing STRIVE EDMs monthly. Regular EDMs from GM and now Executive					
Community & Industry Engagement		5.1.2.3 Production of Council quarterly newsletter to go with rates notices	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	














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Reporting Responsibility	Action Status	Operational Plan Action	Performance						
			4 publications each year	1	1		4	4	
			Comments	On track					
Community & Industry Engagement		5.1.3.1 Engage with the community in a strategic and coordinated manner	Comments	Ongoing project based community communications plans implemented					
Environment, Development and Strategic Planning		5.1.4.1 Development applications (DA's) processed within statutory timeframe	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			80% of DA's completed within time frame per annum	80	51.3		80	51.3	
			Comments	DA's processed within 40 days has improved by 10% since last quarter and 12% compared to this quarter last year. <ul style="list-style-type: none"> •Q1 2020/21 -224 determined; 115 determined within 40 days 51% •Q1 2019/20 -174 determined; 68 determined within 40 days 41% •Q4 2019/20 -204 determined; 84 determined within 40 days 39% 					
Environment, Development and Strategic Planning		5.1.6.1 Review of Clarence Valley Local Environmental Plan and Development Control Plan (CVLEP & DCPs) to address anomalies and prepare draft and refer to Council for pre-Gateway decision	Comments	A 'housekeeping' amendment to the Clarence Valley Local Environmental Plan was not completed in 20/21. A set of proposed 'housekeeping' amendments to the LEP will be subject to a report to the July 2021 Council meeting to progress in 21/22. Review/update of DCPs on hold as NSW Government have advised that a new DCP template will be issued.					
Organisational Development		5.1.7.1 Ensure staff are trained on induction and existing staff receive reinforcement in relation to Council's Code of Conduct	Comments	All staff completed Code of Conduct training yearly – every third year in person and the other two years by elearning. Details on the training is in the Training Plan 20/21.					
Organisational Development		5.1.7.2 Plan and implement training programs for elected members on	Comments	Election postponed until 21/22 – planning in place for 21/22.					










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Reporting Responsibility	Action Status	Operational Plan Action	Performance					
		matters relevant to the ongoing governance requirements of Council						
Organisational Development		5.1.8.2 Maintain Council's risk register	Comments	The ERM plan has been reviewed and adopted and actions in this are being reviewed and actioned as scheduled.				
Organisational Development		5.1.8.3 Maintain Business Continuity Plan (BCP)	Comments	The BCP is current and has been recently used due to COVID-19.				
Organisational Development		5.1.8.4 Develop annual statutory reporting calendar for the next financial year	Comments	Office of Local Government had not published their 21/22 calendar. 20/21 dates are used until calendar is published.				
Information and Corporate Systems		5.1.8.5 Ensure compliance with State Records Act through an Electronic Conversion Project	Comments	Project continues to progress as scheduled.				
Organisational Development		5.1.8.9 Ensure Council's major risks are mitigated by maintaining appropriate insurance	Comments	Insurance Office ensures this is in place. Insurance status is noted in the risk register.				
Environment, Development and Strategic Planning		5.1.8.10 Issue of Section 149 Certificates	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual
			Quarterly average processing time 2 working days	2	3.55		2	3.42
			Comments	Average times to issue planning certificates exceed KPI by 1-2 days. Allocation of administrative and assessment priority to determination of DAs according to revised DA targets has resulted in increased time to issue Planning Certificates. However, the result still offers excellent level of service to customers.				
Organisational Development		5.1.8.11 Review risk management strategy, plans, templates, procedures	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual
			100% Risk Documents reviewed by due date	100	100		100	100







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Reporting Responsibility	Action Status	Operational Plan Action	Performance						
			Comments	All documents are up to date and have currently been reviewed.					
Organisational Development		5.1.8.12 Arrange and facilitate meetings of the Audit Committee	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			4 per year	1	1		1	1	
			Comments	Meeting held as required.					
Organisational Development		5.1.8.16 Process Code of Conduct complaints	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			100% Code of Conduct complaints are processed within timeframes each year	100	Nil		100	Nil	
			Comments	Nil complaints received this quarter.					
Organisational Development		5.1.8.17 Provide training for staff in Public Interest Disclosure (PID)	Comments	Elearning package is currently available as per the Training Plan 2020. Training will be delivered to the Leadership Forum yearly.					
Property Team		5.2.1.1 Review Council's property portfolio annually to identify surplus assets	Comments	Review of current operational land parcels being undertaken. List extracted. Individual data verification being undertaken for each lot identified on list.					
Environment, Development and Strategic Planning		5.2.1.2 Review and monitor expenditure of Section 94 funds	Comments	An Internal Audit of Council's administration of developer contributions was completed in 20/21. Recommendations of audit to guide review and monitoring of these funds and Council procedures in 21/22 and beyond.					
Finance and Supply		5.2.1.4 Prepare and lodge grant funding acquittals and reports	Comments	Ongoing process throughout the year. Grant Acquittals and reports submitted as required.					
Finance and Supply		5.2.1.5 Report to Council on budgetary progress during the year	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			12 Budget Reports submitted to Council (monthly)	3	3		12	12	











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Reporting Responsibility	Action Status	Operational Plan Action	Performance						
			Comments	Monthly Financial Reports and QBRs Reports submitted as required.					
Finance and Supply		5.2.1.6 Ensure Investment returns exceed benchmark	Comments	Investment performance is benchmarked against the AusBond Bank Bill Index. At 30 June 2021 the index was 0.06% and the CVC running yield was 0.90%.					
Finance and Supply		5.2.1.7 Report to Executive on light fleet and small plant usage and budget variations	Comments	A new Fleet management system is currently being implemented and reporting being investigated.					
Information and Corporate Systems		5.2.1.11 Ensure Information and Communication Technologies (ICT) Assets and Infrastructure are replaced and maintained in both an operationally and fiscally responsible manner	Comments	Rollout achieved as per works program.					
Finance and Supply		5.2.1.12 Prepare annual Financial Statements and submit for audit	Comments	The audited 2019-20 Financial Statements were lodged with the Office of Local Government on 30 November 2020.					
Finance and Supply		5.2.1.13 Investment Report submitted to Council	Comments	Monthly investments reports for March, April & May were table in the June quarter.					
Finance and Supply		5.2.1.14 Taxation Goods and Services Tax, Fringe Benefits Tax & Payroll Tax returns lodged by due date	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			100% statutory compliance	100	100		100	100	
			Comments	Monthly returns have been lodged on or before the due date.					
Organisational Development		5.2.2.1 Submit an Equal Employment Opportunity (EEO) Management Plan Report	Comments	Submitted for 19/20 in the 2020 annual report. Updated EEO sent out for staff consultation in Q4 2021.					










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Reporting Responsibility	Action Status	Operational Plan Action	Performance	
Organisational Development		5.2.2.2 Increase number of places for trainees and apprentices and participate in school based trainee program	Comments	A review of the trainee program is underway for 20/21 to have a plan for the next 4 years when the Workforce Management Strategy is development.
Organisational Development		5.2.2.3 Develop and implement a leadership development program	Comments	A leadership development strategy is being developed based around leadership needs and the introduction of the capability framework. An emerging leaders program will be the first to be implemented with a planned Feb 2021 start.
Organisational Development		5.2.2.4 Review staff protocols and provisions to attract and retain appropriately skilled and/or younger staff	Comments	All policies and procedures are being reviewed inline with My Employee Journey including recruitment and selection with the implementation of the CVC capability framework. These actions and a review of the trainee program will assist to attract appropriately skills and younger staff.
Organisational Development		5.2.2.5 Maintain a performance development framework that enables proactive reporting on progress against milestones and key indicators	Comments	Employee Performance Policy and procedure are been developed and being trialled with the Corporate and Governance Directorate and the Office of the General manager.. A performance development plan has goals based on community strategic goals and the operational plan
Organisational Development		5.2.2.6 Provide opportunities to staff to skill up via Higher Grade Placement (HGP) or mentored work opportunities prior to anticipated leave or exit dates of higher grade personnel	Comments	As previously stated all policies and procedures are being reviewed including leadership development, higher grade pay and mentoring.
Organisational Development		5.2.2.7 Continue to promote region as desirable life and work location	Comments	People and Culture are working with the Community Industry and Engagement Team to ensure our recruitment platform is professional and promotes the location as a desirable life and work balance.





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Reporting Responsibility	Action Status	Operational Plan Action	Performance						
Information and Corporate Systems		5.2.3.1 Provide accurate and current information for Customers at the Maclean and Grafton Foyers	Comments	COVID19 restrictions and move to 42 Victoria Street have reduced capability to advertise or events being organised. In Quarter 2 we promoted the Jacaranda trees instead of the Jacaranda Festival which supported the message that Council was providing to the Community.					
Organisational Development		5.2.3.2 Implement internal Business Improvement program	Comments	This is an ongoing program that has been achieving positions outcomes – current projects DA, performance management, training					
Community & Industry Engagement		5.2.3.3 Provide staff communication workshops and media and public speaking training for appropriate staff	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			4 events each year	1	1		1	1	
			Comments	Ongoing one on one assistance and coaching during Covid					
Information and Corporate Systems		5.2.3.4 Informal GIPAs completed in accordance with service level agreements	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			Greater than 90% within service level per annum	90	90.01		90	83.77	
			Comments	Reduced staffing levels and increase number of request have contributed to not meeting KPI					
Information and Corporate Systems		5.2.3.5 Provide quality customer service at our front counters	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			Greater than 85% Good or Excellent feedback	85	97.66		85	98.1	
			Comments	Achieved above target					
Civil Services		5.2.3.8 Review the operational capacity of Council owned quarries to re-assess gravel quality, operational issues and estimated life on current usage rates	Comments	Completed					

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Reporting Responsibility	Action Status	Operational Plan Action	Performance	
Finance and Supply		5.2.3.9 Revise preferred supplier listing	Comments	Ongoing review process. Currently reviewing trade services and strategic supply processes
Organisational Development		5.2.3.10 Participate in the Performance Excellence Program survey	Comments	Completed Q1 2020/21
Organisational Development		5.2.4.1 Develop and implement section based Work Health and Safety Action plans	Comments	WHS State-wide completed in August with a 68% result mainly due to lack of planning. Coordinator Safety and Risk as an action plan that is being addressed and reported on quarterly.
Organisational Development		5.2.4.2 Undergo annual State Cover Audit	Comments	Annual score was under this. We have a robust action plan for 20/21 with a plan for 85% for August 2021.
Information and Corporate Systems		5.2.5.2 Provide an effective and efficient call centre for Council	Comments	Knowledge of new staff is still being developed and the number of calls that we have received over the 12 month period has increased with more customers needing to speak to a particular officer rather than general information.
Information and Corporate Systems		5.2.5.3 Ensure that Council's Webpage is available for our Customers	Comments	Expectation Achieved
Information and Corporate Systems		5.2.5.4 Provide corporate systems and software that are aligned with business needs and requirements	Comments	Major milestones this quarter include HRP ORG CHART and Training module deployed to test environment. DA Portal Integration deployed to test. Further configuration and Testing of Asset system including mobility
Finance and Supply		5.2.1.15 Report on compliance with Council's Financial Planning Policy	Comments	Reporting included in the Quarterly Budget Review Statement
Open Spaces and Facilities		1.2.1.1 Review the Aquatic Facilities Strategic Plan	Comments	Initial discussion on review of s94 Plan held as part of the overall review of this Plan

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Reporting Responsibility	Action Status	Operational Plan Action	Performance						
Community Development		1.2.4.1 Work with partners to improve community wellbeing, education and leadership	KPI	QTR Target	QTR Actual		YTD Target	YTD Actual	
			Minimum of 4 projects annually	1	2		4	9	
			Comments	Partnership with schools through Our Healthy Clarence established to support mental health training.					
Open Spaces and Facilities		3.1.1.9 Implement the staged redevelopment of Brooms Head Holiday Park	Comments	Tender for Stage 1 OSM upgrade delayed due to funding and native titles issues.					