



northern
beaches
council

September 2021

Quarterly Exception Report

on Service Performance -

Operational Plan 2021/22

Introduction

This is a report on progress in implementing the Operational Plan 2021/22 for the quarter ending 30 September 2021. It is structured by 16 key services and shows progress against measures, overall progress of projects including details of projects complete or behind schedule. A comprehensive report on all operational and capital reports will be provided in the December quarter.

Of the 199 projects, 94% were either progressing or completed (comprised of 91% of operational and 96% of capital projects). In total, four projects are completed. Council's target is for 80% of all projects to be completed or progressing on schedule by 30 June 2022.

Results for 36 performance measures are included. Overall 78% of targets have been met.

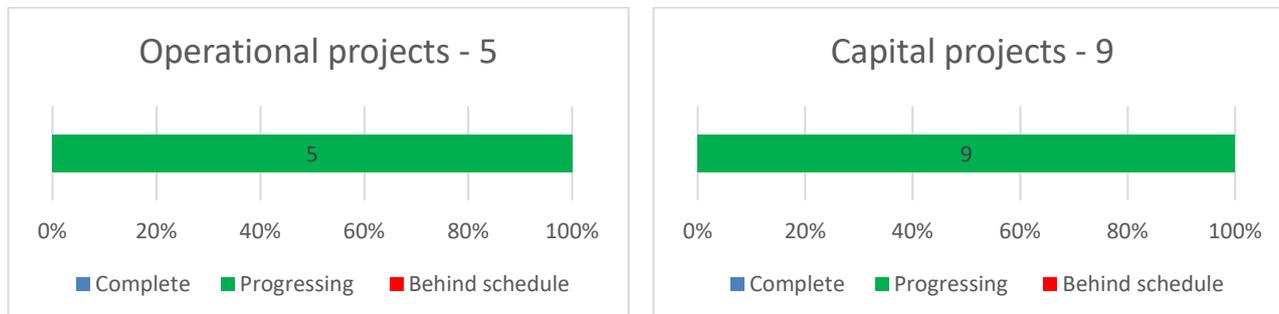
| Performance at a glance | | | | | | | | | | | | | | | | |
|---|---|--------------|-----------------|----------------|-----------------|-----------------------------------|-------------|--------|----|---|---|---------|---|-----|---|---|
| Awards and recognition | <ul style="list-style-type: none"> • Silver Member Status in the Sustainability Advantage Program - NSW Government • Winner LG Excellence Awards 2021 - People, Workforce, Wellbeing award - for our 'Making a Difference' Recognition Program – LG Professionals NSW • Exceeds the National Quality Standard - Manly Community Pre-school assessed | | | | | | | | | | | | | | | |
| Performance measures | <p>A horizontal bar chart showing the status of 36 performance measures. The x-axis represents the percentage from 0% to 100%. The bar is divided into three segments: a green segment for 'Achieved' (28 measures), a yellow segment for 'Approaching - within 5% of target' (0 measures), and a red segment for 'Behind' (8 measures).</p> <table border="1"> <tr> <th>Category</th> <th>Count</th> </tr> <tr> <td>Achieved</td> <td>28</td> </tr> <tr> <td>Approaching - within 5% of target</td> <td>0</td> </tr> <tr> <td>Behind</td> <td>8</td> </tr> </table> | Category | Count | Achieved | 28 | Approaching - within 5% of target | 0 | Behind | 8 | | | | | | | |
| Category | Count | | | | | | | | | | | | | | | |
| Achieved | 28 | | | | | | | | | | | | | | | |
| Approaching - within 5% of target | 0 | | | | | | | | | | | | | | | |
| Behind | 8 | | | | | | | | | | | | | | | |
| Project status: overall 93% completed or progressing on schedule | <p style="text-align: center;">Project progress</p> <p>A stacked horizontal bar chart titled 'Project progress' showing the status of projects. The x-axis represents the percentage from 0% to 100%. There are two bars: 'Operational' and 'Capital'. The 'Operational' bar shows 59 'Progressing' (green) and 6 'Behind Schedule' (yellow). The 'Capital' bar shows 4 'Complete' (dark green), 125 'Progressing' (green), and 5 'Behind Schedule' (yellow). There are no 'Not proceeding' (red) projects.</p> <table border="1"> <tr> <th>Project Type</th> <th>Complete</th> <th>Progressing</th> <th>Behind Schedule</th> <th>Not proceeding</th> </tr> <tr> <td>Operational</td> <td>0</td> <td>59</td> <td>6</td> <td>0</td> </tr> <tr> <td>Capital</td> <td>4</td> <td>125</td> <td>5</td> <td>0</td> </tr> </table> | Project Type | Complete | Progressing | Behind Schedule | Not proceeding | Operational | 0 | 59 | 6 | 0 | Capital | 4 | 125 | 5 | 0 |
| Project Type | Complete | Progressing | Behind Schedule | Not proceeding | | | | | | | | | | | | |
| Operational | 0 | 59 | 6 | 0 | | | | | | | | | | | | |
| Capital | 4 | 125 | 5 | 0 | | | | | | | | | | | | |

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Environment and Sustainability

Project status



All operational projects and capital projects are on schedule for delivery.

Measures

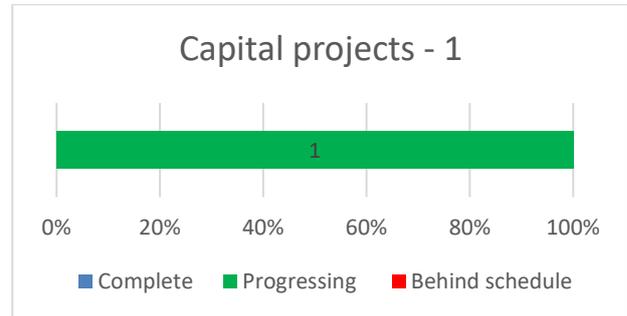
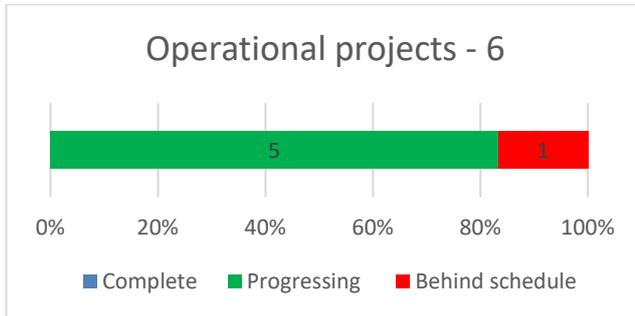
| Performance | Target | Result |
|---|--------|--------|
| Scheduled active bushland management completed | 80% | 25% |
| <i>Much of the planned works for the quarter were put on hold, as Bushfire Hazard Reduction works take precedence this season</i> | | |

Results Key: ■ Achieved ■ Approaching < 5% of target ■ Behind > 5% off target

| Workload | Result |
|--|--------|
| No. sustainability education events | 43 |
| No. people attending sustainability education events | 4,594 |
| Gross pollutants removed from stormwater networks (tonnes) | 137 |
| No. DA referrals for assessment of environmental controls | 847 |

Waste and Cleansing Services

Project status



The majority of operational projects and the single capital project are on schedule for delivery. The operational project that is behind schedule is:

- Review waste service and infrastructure for offshore communities' needs (operational) - This project is on hold pending the outcome of contract negotiations.

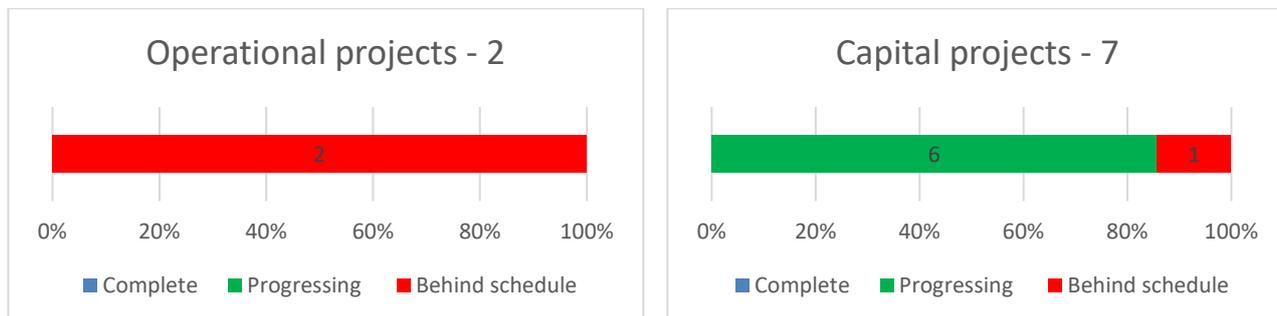
Measures

| Performance | Target | Result |
|---|--------|--------|
| Domestic waste and recycling services: Compliance with schedules | 100% | 100% |
| Reports of missed waste collection services | 1% | 0.6% |

Results Key: ■ Achieved ■ Approaching < 5% of target ■ Behind > 5% off target

Kimbriki Resource Recovery Centre

Project status



The majority of capital projects are on schedule for delivery. The operational projects and capital projects behind schedule are:

- Kimbriki - Research and develop improved resource recovery (operational) - Engineered Timber project delayed due to COVID-19 restrictions. Exploring opportunities to recycle solar panels. Awaiting test results of engineered nano-materials.
- Kimbriki - Expand the sustainability hub and enhance social enterprise opportunities (operational) - Project with Reverse Garbage social enterprise is on hold due to COVID-19.
- Kimbriki clean water diversion system (capital) – This project diverts water around the waste site to protect water quality in groundwater and downstream. Minor delay while the design is being finalised and consent status being reviewed.

Measures

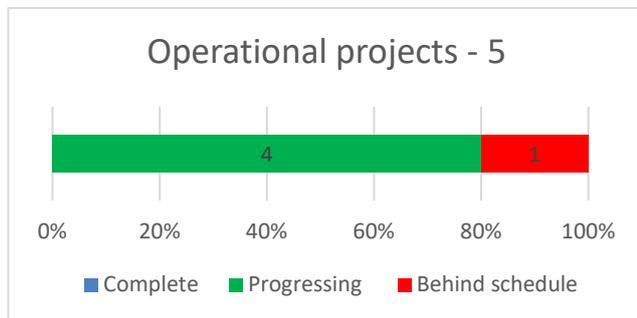
| Performance | Target | Result |
|---|--------|--------|
| Total waste from all sources diverted from landfill onsite | 82% | 82% |
| Waste diverted from landfill in the Mixed Waste section onsite from all sources | 10% | 7.5% |

Low diversion rate resulted from closure of Buy Back Centre and reduced recovery activities, due to COVID-19 restrictions

Results Key: ■ Achieved ■ Approaching < 5% of target ■ Behind > 5% off target

Strategic Land Use Planning

Project status



The majority of operational projects are on schedule for delivery. The operational project behind schedule is:

- Complete Brookvale Structure Planning and Rezoning (operational) - to revitalise Brookvale town centre - Awaiting direction on the impact of other land use planning projects that will affect the number of dwellings planned for Brookvale. This is anticipated to be resolved in the next month to allow this project to progress.

Development Assessment

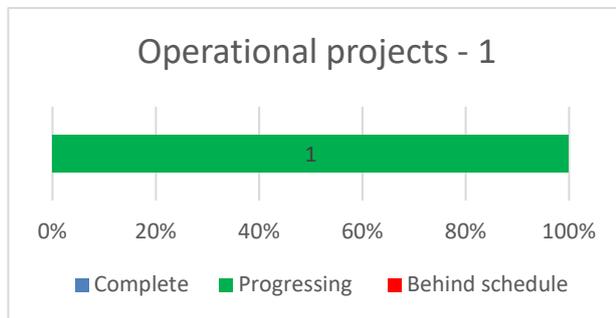
Measures

| Performance | Target | Result |
|--|--------|--------|
| Time for 90% of Development Applications, Modifications & Reviews to be determined (average no. days) | ≤ 75 | 44 |
| Outstanding Development Applications, Modifications & Reviews older than 100 days (since application received) | < 20% | 12% |

Results Key: ■ Achieved ■ Approaching < 5% of target ■ Behind > 5% off target

Environmental Compliance

Project status



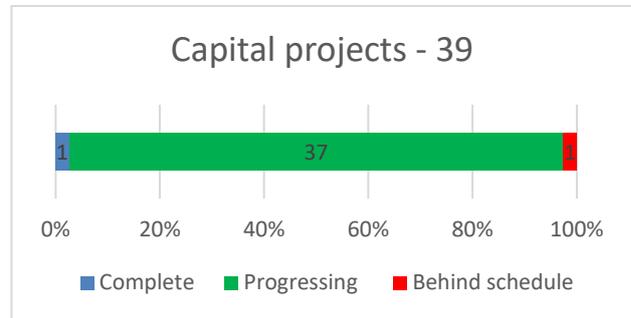
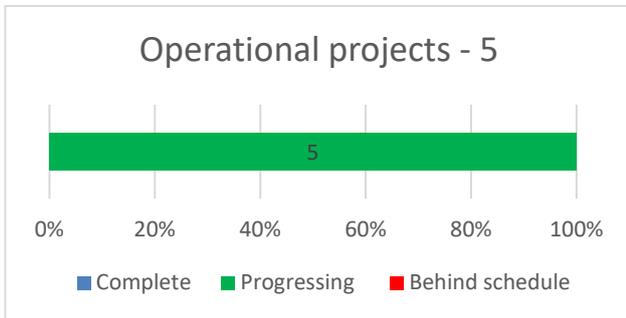
The operational project is on schedule for delivery.

Measures

| Performance | Target | Result |
|--|--------|--------|
| <p>Critical and high-risk public health inspections completed, in line with schedule</p> <p><i>NSW Health Orders related to COVID-19 restrictions have meant only reported complaints have been investigated.</i></p> | 100% | 0% |
| <p>Critical and high-risk retail food premises inspections completed, in line with schedule</p> <p><i>NSW Health Orders related to COVID-19 restrictions have meant only reported complaints have been investigated.</i></p> | 100% | 0% |

Parks and Recreation

Project status



All operational projects are on schedule for delivery. One capital project is complete and another is behind schedule:

- Collaroy Beach accessible ramp (capital) – works complete
- Tidal pools refurbishment (capital) - The Clontarf Pool component of this program has been delayed by grant funding negotiations. The Paradise Beach pool project has been delayed by budget prioritisation decisions made in light of the impacts of COVID-19.

Measures

| Performance | Target | Result |
|---|--------|--------|
| Rockpools cleaned weekly during summer season and every two weeks outside of summer | 95% | 98% |
| Sportsfields mowed weekly in summer playing season and monthly in winter | 95% | 100% |

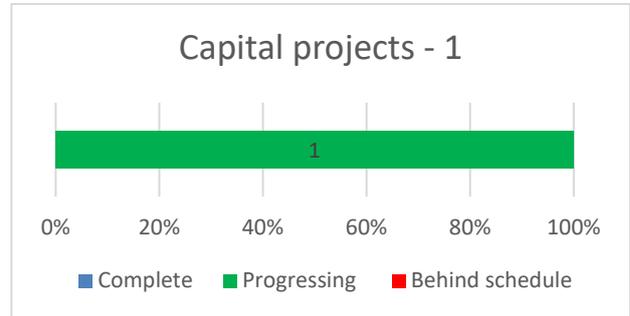
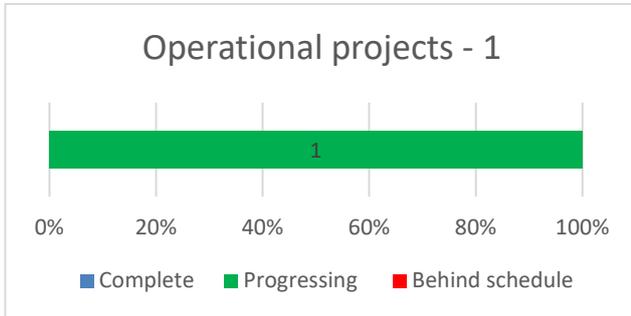
Results Key: ■ Achieved ■ Approaching < 5% of target ■ Behind > 5% off target

| Workload | Result |
|--|--------|
| Number of preventative actions by professional lifeguards on patrolled beaches | 19,500 |

Preventative actions are highly seasonal and reflect the increase in beach visitors.

Children's Services

Project status



All projects are on schedule for delivery.

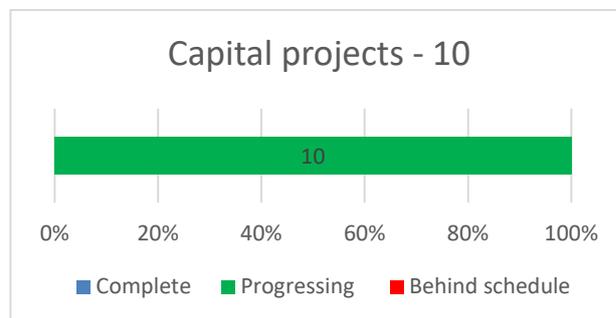
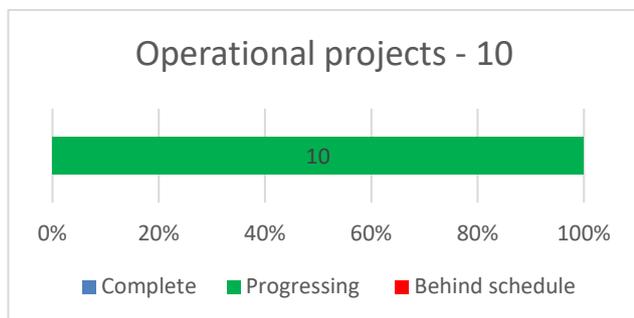
Measures

| Performance | Target | Result |
|---|--------|--------|
| No. children attending Long Day Care programs | 700 | 723 |
| No. children attending Family Day Care programs | 380 | 356 |
| <p><i>There has been a reduction in the number of Family Day Care educators providing services for children. There are also some children who are attending more days than they were previously</i></p> | | |
| No. children attending Preschool programs | 100 | 181 |
| No. children attending Vacation Care programs | 350 | 478 |

Results Key: ■ Achieved ■ Approaching < 5% of target ■ Behind > 5% off target

Community Arts and Culture

Project status



All projects are on schedule for delivery.

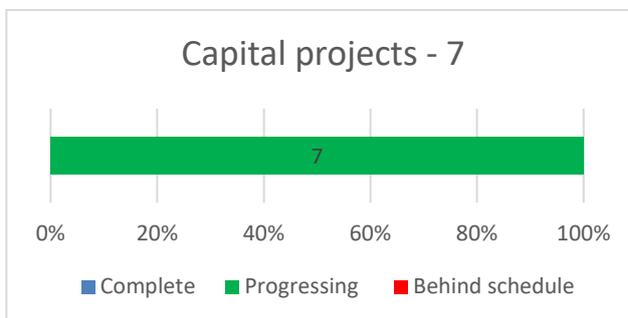
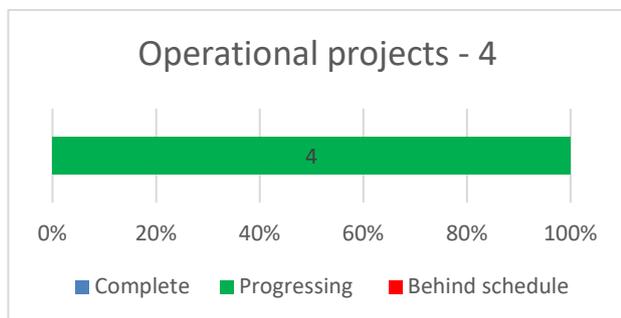
Measures

| Performance | Target | Result |
|---|--------|--------|
| Community centre bookings | 9,270 | 1,175 |
| <i>NSW Health Orders related to COVID-19 restrictions have meant that only essential services are running.</i> | | |
| Direct services: Meals services | 4,500 | 4,586 |
| Volunteers who actively participate in ongoing programs across Council | 650 | 164 |
| <i>NSW Health Orders related to COVID-19 restrictions have meant that volunteering has been restricted with all programs for bushcare, community development and events paused in June 2021</i> | | |

Results Key: ■ Achieved ■ Approaching < 5% of target ■ Behind > 5% off target

Library Services

Project status



All projects are on schedule for delivery.

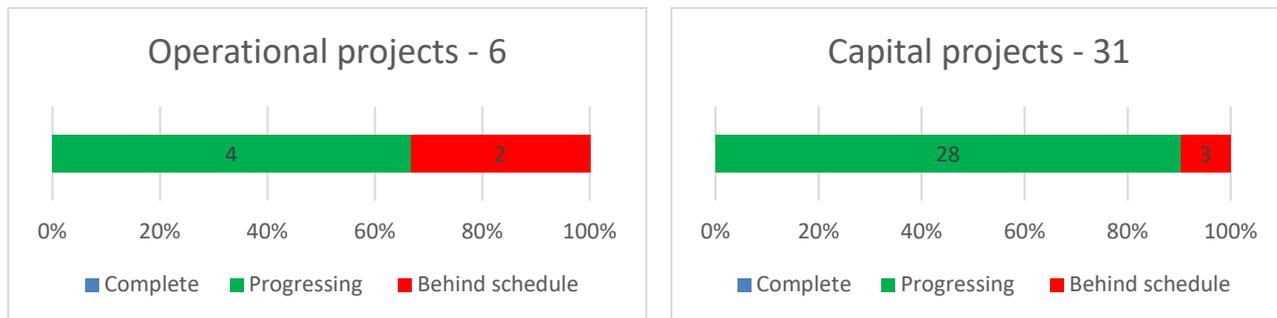
Measures

| Performance | Target | Result |
|-------------------------|---------|---------|
| No. library memberships | 195,000 | 195,068 |
| No. youth memberships | 36,000 | 36,348 |

Results Key: ■ Achieved ■ Approaching < 5% of target ■ Behind > 5% off target

Transport Traffic and Active Travel

Project status



The majority of capital projects are on schedule for delivery. The operational and capital projects behind schedule are:

- Develop Transport Plans to support the Transport Strategy (operational) – Project delays have been caused by COVID-19 impacting on the Council election timeframe and when plans can be endorsed for public exhibition.
- Smart Parking infrastructure project (operational and capital) - The initial procurement strategy has been adjusted based on responses to a Request for Quotation. It was based on implementation in a limited area only. Instead a Request for Tender will be undertaken which provides capacity for the Smart Parking Program to be rolled out across the whole area, over time as funds become available. This will provide a better outcome for the community.
- Connecting Communities - footpaths program (capital) - The Connecting Communities project is behind schedule with delays caused by careful consideration of community engagement in the final design and impacts on engagement timeframes caused by COVID-19.
- Bus stop renewal (capital) - As a result of COVID-19 budget impacts, just one bus stop can be replaced this financial year. That bus stop is in Collaroy Plateau and the design is ready for construction. The remaining projects have to be deferred to 2022/23.

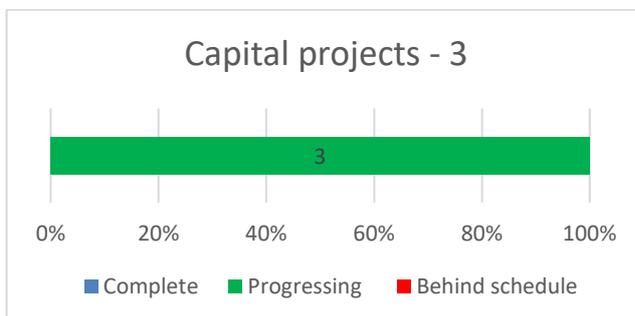
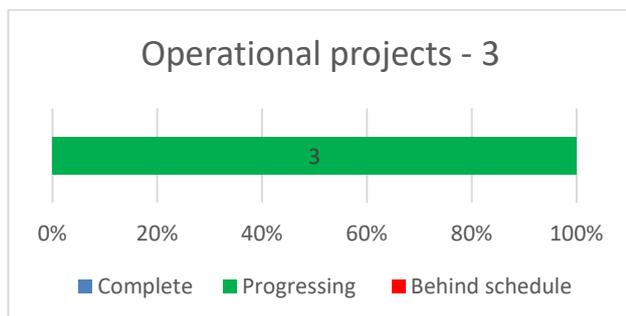
Measures

| Performance | Target | Result |
|--|--------|--------|
| Works on schedule for active travel assets | 100% | 100% |
| Road renewals program on schedule | 100% | 100% |

Results Key: ■ Achieved ■ Approaching < 5% of target ■ Behind > 5% off target

Economic Development, Events and Engagement

Project status



All projects are on schedule for delivery.

Measures

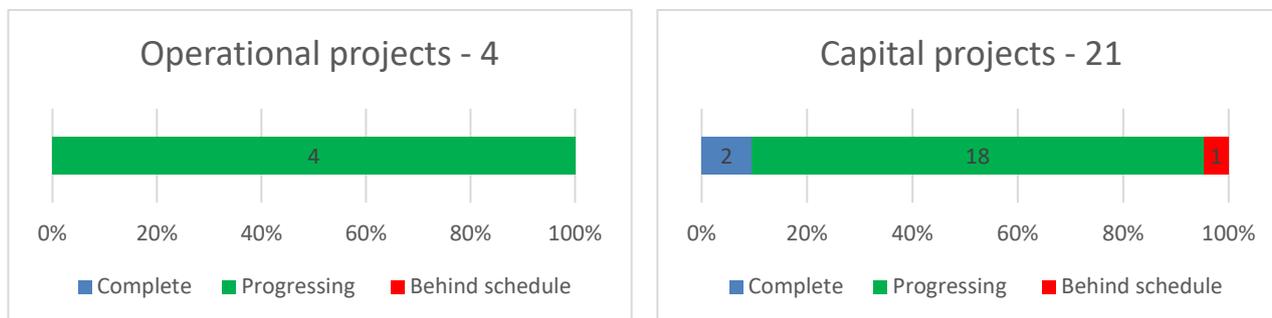
| Performance | Target | Result |
|---|--------|----------|
| High impact projects with a Community Engagement Plan | 100% | 100% |
| Satisfaction with Council's key community events | 80% | 95% |
| Satisfaction with Council's business events | 80% | No Data* |

No business events were held this quarter in person due to COVID restrictions.

Results Key: ■ Achieved ■ Approaching < 5% of target ■ Behind > 5% off target

Property and Facilities

Project status



All the operations and the majority of capital projects are on schedule for delivery. The capital projects completed and behind schedule are:

- Clontarf Reserve amenities building (capital) – works complete
- North Curl Curl youth public amenities (capital) – works complete
- Porters Reserve clubhouse change space (capital) - This project will deliver a new change facility and canteen building that will improve opportunities for girls and women to participate in Rugby at Porters Reserve. The initial design work has been completed based on designs supplied by the club. The COVID lockdown has delayed progress, with completion of the works now expected in 2022/23.

Measures

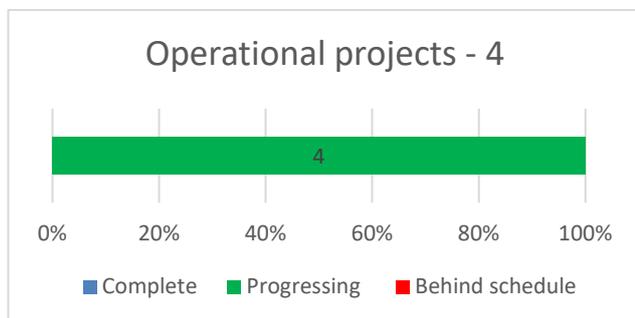
| Performance | Target | Result |
|--|---------|--------|
| Availability of Council buildings for use by the community | 100% | 100% |
| Total visitation to swim centres (Manly and Warringah Aquatic Centres) | 184,300 | 0 |

Due to COVID-19 Health Orders the swim centres have been closed for the quarter

Results Key: ■ Achieved ■ Approaching < 5% of target ■ Behind > 5% off target

Governance and Assurance Services

Project status



All projects are on schedule for delivery.

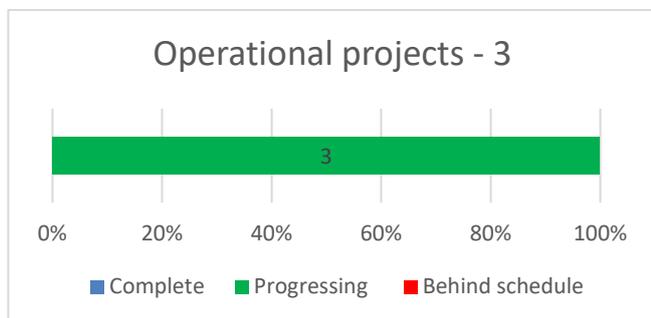
Measures

| Performance | Target | Result |
|---|--------|--------|
| Council meeting minutes finalised and published within three working days of meetings | 100% | 100% |
| Council's compliance with corporate governance statutory requirements | 100% | 100% |

Results Key: ■ Achieved ■ Approaching < 5% of target ■ Behind > 5% off target

Customer Service

Project status



All projects are on schedule for delivery.

Measures

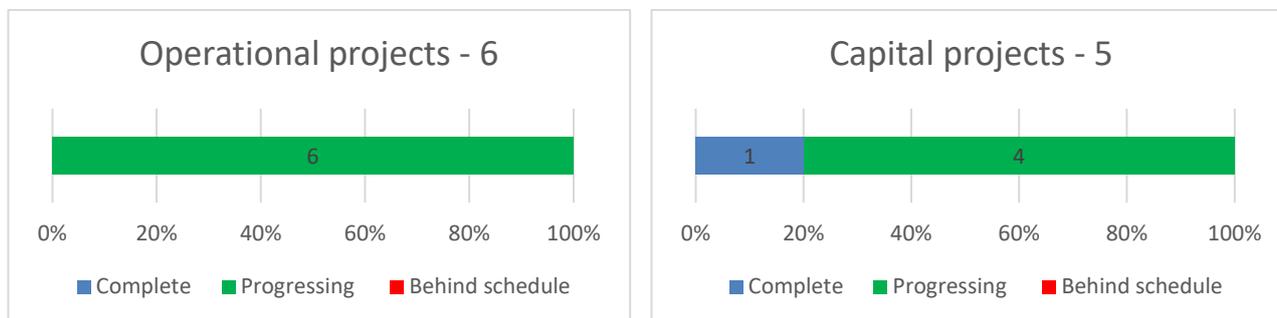
| Performance | Target | Result |
|---|--------|--------|
| Calls answered within 30 seconds | 80% | 91% |
| Customer satisfaction with customer service calls | 85% | 98% |
| Customer satisfaction with online requests | 80% | 87% |
| Customer requests conducted online | 30% | 38% |

Results Key: ■ Achieved ■ Approaching < 5% of target ■ Behind > 5% off target

| Workload | Result |
|---|--------|
| No. calls to Customer Service 1300 434 434 | 42,888 |
| No. counter enquiries and enquiries received by mail, email and online requests | 19,853 |

Corporate Support Services

Project status



All the operational and capital projects are on schedule for delivery. One capital project, Smart Beaches is complete.

Measures

| Performance | Target | Result |
|--|--------|--------|
| Correspondence replied to within 10 working days | 90% | 96% |
| Operational projects on schedule | 80% | 91% |
| Capital projects on schedule | 80% | 96% |
| Quarterly, Annual and Statutory Reports submitted to Council on time | 100% | 100% |

Results Key: ■ Achieved ■ Approaching < 5% of target ■ Behind > 5% off target