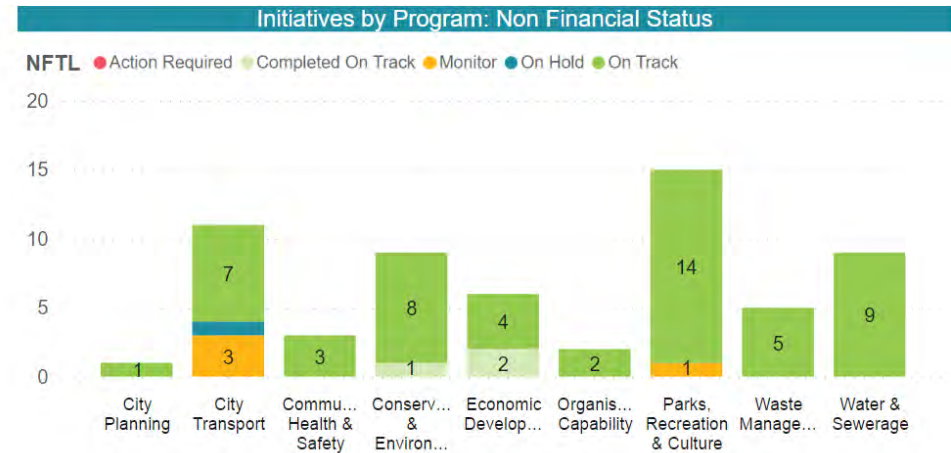
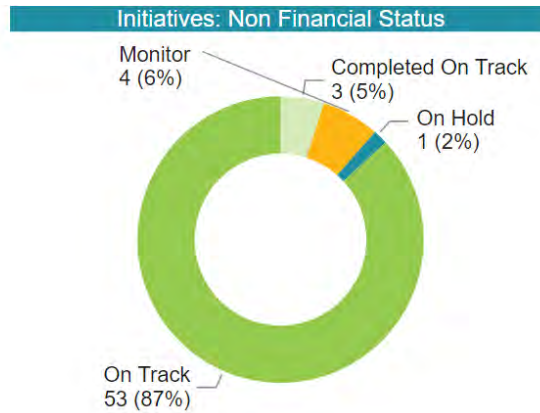


Non Financial Status

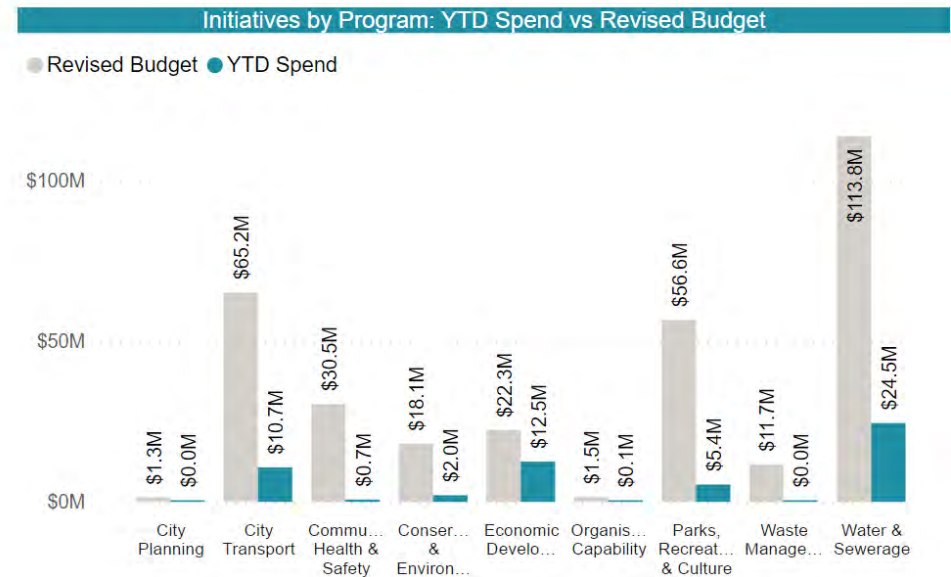
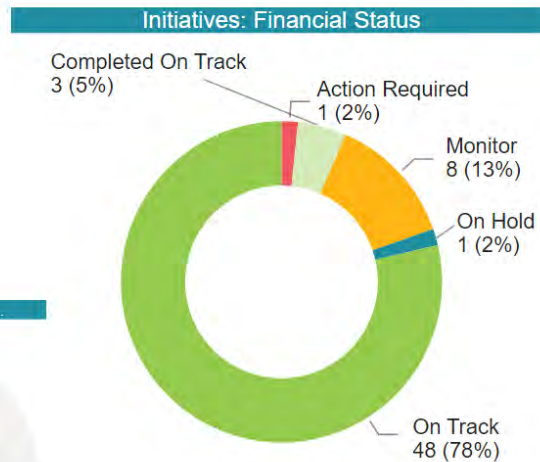
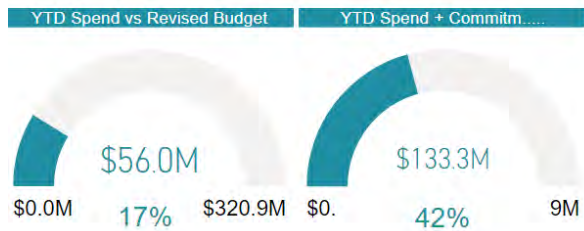
Initiatives
61

92% On Track / Completed On Track



Financial Status

Revised Budget
\$320.9M











DIR	Initiative Name	Non-financial status	NFTL	Revised Budget	YTD Spend	% Spend	GC2022
EP&E	Develop a Priority Species Program and support implementation of the Koala Conservation Plan.	On Track	●	\$34,000	\$0	0%	●
EP&E	Develop an Into Nature Program to encourage residents and visitors to engage with nature; raise awareness of the city's unique nature assets and support nature conservation projects.	On Track	●	\$215,757	\$36,298	17%	●
EP&E	Develop collaborative monitoring and reporting arrangements on the health, quality and protection of our City's natural assets to deliver State of the Environment reporting.	On Track	●	\$242,608	\$1,042	0%	
EP&E	Expand tertiary education places within the city in collaboration with Study Gold Coast, to increase the capability of the workforce and support economic diversification.	Completed On Track	★	\$2,250,000	\$567,188	25%	●
EP&E	Implement the Environmental Offset Program to provide for the ongoing protection of native vegetation.	Completed On Track	★	\$111,900	\$0	0%	●
EP&E	Implement the Natural Areas Acquisition Program to secure strategic parcels of land to consolidate the natural asset network and protect environmental values.	On Track	●	\$11,000,000	\$0	0%	
EP&E	Support Destination Gold Coast to promote the city as a tourist destination.	Completed On Track	★	\$18,500,000	\$11,625,000	63%	●
EP&E	Support the Gold Coast Health and Knowledge Precinct, Southport to become a world-class renowned centre of ideas, research and innovation.	On Track	●	\$492,500	\$0	0%	●
L&C	Establish a City-led bushfire management service to deliver annual hazard reduction burns and community education in bushfire prone areas.	On Track	●	\$329,200	\$26,943	8%	●
L&C	Complete phase 2 construction of the Pimpama Sports Hub that will provide an aquatic centre, community centre and tennis centre to support the growing population of the northern Gold Coast.	On Track	●	\$8,420,189	\$3,401,718	40%	●
L&C	Complete stabilisation of rock wall to protect against slope instability at Miami including Don MacSween Park and Lions Head South.	On Track	●	\$2,345,449	\$1,659	0%	
L&C	Continue to plan and design the Coomera Civic Hub to service the needs of the northern Gold Coast. The Hub will include a community centre, library and cultural facilities.	On Track	●	\$8,887,364	\$1,524	0%	●
L&C	Deliver a Youth Artist Engagement Program developing the city's emerging creative and artistic practitioners and future cultural leaders.	Monitor	▲	\$210,779	\$397	0%	●
L&C	Deliver concept designs to develop Dixon Reserve Park, Pimpama including an all-abilities playground.	On Track	●	\$250,000	\$41,401	17%	●
L&C	Deliver the Bleach* festival as the city's flagship arts festival, delivering increased capacity through strategic artistic and organisational investments.	On Track	●	\$1,250,000	\$0	0%	
L&C	Deliver the Music Action Plan 2021 to support live music in the city through artist and industry development to create a vibrant music sector.	On Track	●	\$1,215,505	\$36,916	3%	●
L&C	Deliver the Triennial Grants Program to ensure support and growth in the arts and culture industry across the city.	On Track	●	\$700,000	\$0	0%	●
L&C	Design redevelopment of the Palm Beach Aquatic Centre including indoor program pools, facilities, dry programming spaces and the entry/reception.	On Track	●	\$8,773,322	\$399,866	5%	
L&C	Expand and refurbish the Albert Waterways Community Centre and refurbish the Life Education building in Broadbeach.	On Track	●	\$14,493,717	\$559,867	4%	
L&C	Finalise construction of an Olympic standard skate park at Pizzey Park, Miami.	On Track	●	\$2,782,744	\$862,191	31%	
L&C	Finalise the Distinctly Gold Coast Indigenous retail brand (Yeien) and plan for product distribution.	On Track	●	\$88,043	\$15,458	18%	●
L&C	Progress Stage 3B of Southport Broadwater Parklands including the Washington Waters Park upgrade.	On Track	●	\$1,123,744	\$0	0%	●
L&C	Replace the library management system to provide customers with a modern, seamless digital interface and enhanced mobile solutions.	On Track	●	\$1,221,744	\$55,593	5%	
OCOO	Develop the City's new Corporate Plan	On Track	●	\$239,593	\$1,566	1%	
OS	Commence the asset lifecycle replacement program for the Digital City Internet of Things (IoT) Network which supports IoT projects for the city.	On Track	●	\$175,000	\$0	0%	●
OS	Installation of high speed fibre optic cable and associated infrastructure along the light rail route.	On Track	●	\$359,072	\$286,202	80%	●
T&I	Cash contribution to State Government towards the planning and delivery of Light Rail Stage 3 to connect the existing rail system at Broadbeach South to Burleigh Heads.	Monitor	▲	\$16,998,839	\$0	0%	●
T&I	Construct a new Disaster Coordination Centre in Ashmore to ensure the City can adequately manage and respond to emergency situations.	On Track	●	\$18,032,020	\$472,098	3%	●
T&I	Construct a new oceanway linking Laycock Street and First Avenue, Surfers Paradise to support walking and cycling to key services and destinations.	Monitor	▲	\$5,080,821	\$176,537	3%	
T&I	Construct a new road bridge on Kerkin Road North, Pimpama.	Monitor	▲	\$6,440,000	\$100,077	2%	●
T&I	Construct a shared pathway on Uplands Drive, Parkwood between Woodlands Way and Greenacre Drive to support walking and cycling to the Parkwood East light rail station.	On Track	●	\$1,100,000	\$10,996	1%	
T&I	Construct an additional bridge to increase capacity and alleviate traffic congestion, across the Nerang River from Gold Coast Highway to Via Roma, Isle of Capri.	On Track	●	\$23,994,004	\$7,910,502	33%	
T&I	Construct the expansion of Sundale Bridge to five lanes and a capacity upgrade at the Waterways Drive and Gold Coast Highway intersection.	On Track	●	\$2,769,510	\$2,407,788	87%	
T&I	Construct the Surfers Paradise Sand Nourishment Pipeline improving the resilience of beaches at Surfers Paradise, Narrowneck and Main Beach.	On Track	●	\$4,421,049	\$1,905,478	43%	
T&I	Continue the two year ferry service trial with five stops between the Broadwater and lower Nerang River.	On Track	●	\$250,000	\$13,783	6%	

DIR	Initiative Name	Non-financial status	NFTL	Revised Budget	YTD Spend	% Spend	GC2022
T&I	Continue upgrades to Old Coach Road, Reedy Creek and extend Bermuda Street through to Tallebudgera Creek Road, Tallebudgera to improve safety and reduce traffic congestion.	On Track	●	\$6,554,522	\$103,257	2%	●
T&I	Design the renewal of the seawall located at Tomewin Street, Currumbin to protect public infrastructure.	On Track	●	\$300,000	\$27,581	9%	●
T&I	Install security infrastructure in public places including installation of bollards, vehicle access controls and enhance video surveillance.	On Track	●	\$1,336,928	\$4,079	0%	●
T&I	Installation of wayfinding signage for active transport users at Palm Beach and Coolangatta.	On Track	●	\$270,000	\$278	0%	●
T&I	Investigate feasibility for a cableway to access the Gold Coast Hinterland.	On Track	●	\$513,913	\$28,853	6%	●
T&I	Plan and design performing arts infrastructure at HOTA, Home of the Arts at Evandale to include a performing arts theatre, studio and digital spaces.	On Track	●	\$5,750,800	\$51,578	1%	
T&I	Renew the training wall located at Tallebudgera Creek, Palm Beach to protect against erosion impacts essential for the protection of the City's beaches.	On Track	●	\$1,671,000	\$57,241	3%	●
T&I	Trial of an autonomous shuttle service from Main Beach to The Spit to provide connectivity to mainstream public transport services.	On Track	●	\$250,000	\$11,029	2%	
T&I	Undertake planning and design for partial renewal of the training wall located at the mouth of Currumbin Creek, Palm Beach to help protect the infrastructure from coastal hazard.	On Track	●	\$65,000	\$20,688	32%	●
T&I	Upgrade drainage works at Deodar Drive, Burleigh Heads to ensure community safety and reduce the risk of habitable floor flooding.	On Track	●	\$7,425,000	\$130,026	2%	●
T&I	Upgrade drainage works within the Mountain View Catchment, Miami to reduce habitable floor flooding.	On Track	●	\$5,000,000	\$107,993	2%	●
T&I	Upgrade pedestrian and cyclist bridge over Reedy Creek from Old Coach Road to Kingsmore Park and Encamp Street, Reedy Creek.	On Hold	●	\$1,443,220	\$0	0%	
W&W	Acquisition and installation of 5,000 smart meters across the city that comprise data logging equipment attached to existing water meters to connect to a low power, long range wide area network.	On Track	●	\$1,700,000	\$238,898	14%	
W&W	Construct a materials recovery facility to ensure that waste re-use, recycling and resource recovery opportunities are maximised prior to landfill disposal.	On Track	●	\$500,000	\$0	0%	
W&W	Construct a water main in the light rail corridor to support growth.	On Track	●	\$10,500,000	\$1,238,069	12%	
W&W	Deliver infrastructure to expand the recycled water network for improved utilisation of recycled water across the city.	On Track	●	\$12,925,000	\$709,496	5%	
W&W	Design and construct Stage 2 of the waste and recycling centre in Pimpama.	On Track	●	\$500,000	\$0	0%	
W&W	Expand the green waste bin service to a compulsory Food Organics Garden Organics (FOGO) service recovering both food and garden material from landfill.	On Track	●	\$1,200,000	\$2,900	0%	
W&W	Implement an Organic Waste Program with a focus on the hospitality sector at Broadbeach and Surfers Paradise to reduce the quantity of organic waste disposed.	On Track	●	\$500,000	\$43,269	9%	
W&W	Install solar power systems at the Pimpama and Coombabah Sewage Treatment Plants.	On Track	●	\$2,171,500	\$10,609	0%	
W&W	Introduce a program to upgrade existing Water and Waste utility billing systems.	On Track	●	\$2,742,000	\$438,410	16%	
W&W	Land acquisition to ensure the City's capacity to manage future waste is secured.	On Track	●	\$9,000,000	\$0	0%	
W&W	Progress the development of the Long Term Recycled Water Release Plan with upgrades to the pump station and pipelines from the Elanora Sewage Plant to cater for excess recycled water in both average dry weather and peak wet weather conditions.	On Track	●	\$3,500,000	\$1,413,841	40%	●
W&W	Review the Solid Waste Strategy 2024 to investigate advanced approaches to managing waste in the Gold Coast.	On Track	●	\$0	\$52,750	0%	
W&W	Supply and install a 500kW cogeneration unit at Coombabah Sewage Treatment Plant along with a pre-gas treatment system to supply 75% of electricity needs at the site.	On Track	●	\$300,000	\$33,540	11%	
W&W	Upgrade of Coombabah Sewage Treatment Plant for increased capacity to accommodate growth.	On Track	●	\$80,000,000	\$20,398,625	25%	
Total				\$320,917,356	\$56,041,098		

Legend and Definitions for Initiative progress

Project Evaluation Criteria:

Project Evaluation criteria for projects that HAVE NOT been completed		
Traffic light status	Non-financial Evaluation NFTL (Project Duration)	Financial Evaluation FTL (Yr 0 Budget)
On Track 	Project is within tolerance compared to the latest approved schedule (within 10%)	Project expenditure is within tolerance compared to the latest approved cost plan (within 10%)
Monitor 	Project is behind the latest approved schedule without variance being approved (more than 10%, or up to 20%)	Project expenditure is below or exceeds the latest approved cost plan without variance being approved (more than 10%, or up to 20%)
Action Required 	Project is significantly behind the latest approved schedule without variance being approved (more than 20%)	Project expenditure is below or exceeds the latest approved cost plan without variance being approved (more than 20%)
On Hold 	Project is on hold	Project is on hold

Project Evaluation criteria for projects that HAVE been completed		
Traffic light status	Non-financial Evaluation NFTL (Project Duration)	Financial Evaluation FTL (Total Project Cost)
Completed – On Track 	Project was completed within tolerance compared to the last approved schedule (within 10%)	Project was completed within tolerance compared to the last approved cost plan (within 10%)
Completed – Monitor 	Project was completed late compared to the last approved schedule without variance being approved (more than 10%, or up to 20%)	Project was completed over budget compared to the last approved cost plan without variance being approved (more than 10%, or up to 20%)
Completed – Action Required 	Project was completed late compared to the last approved schedule without variance being approved (more than 20%)	Project was completed over budget compared to the last approved cost plan without variance being approved (more than 20%)
Completed – Cancelled 	Project has been cancelled	Project has been cancelled

Definitions

Term	Definition
YTD Spend or % Spend	Year-To-Date expenditure. This does not include commitments for the financial year.
YTD Spend + Commitments	Year-To-Date expenditure and commitments for the financial year.
Commitments	Project commitments for the project from the Corporate financial system (SAP).
Revised Budget	The current year's approved budget for the project as per the last budget adoption or budget review.
GC2022	Gold Coast 2022 Corporate Plan (revised version December 2018, adopted by G18.1207.016)
Note 1	All percentages in the dashboard report have been rounded.
Note 2	SAP financial data is as at 30 September 2021 taken 11 October to account for end of month adjustments.
Note 3	Initiative Q1 data (excluding SAP financial data) is as at 30 September 2021.
Note 4	Initiative Dashboard Source: saved at G:\SHARE\CPP Reporting\14. 2021-22 Reporting\Q1 2021-22 Reporting\2021-22 Q1 Op Plan Progress Report.pbix