

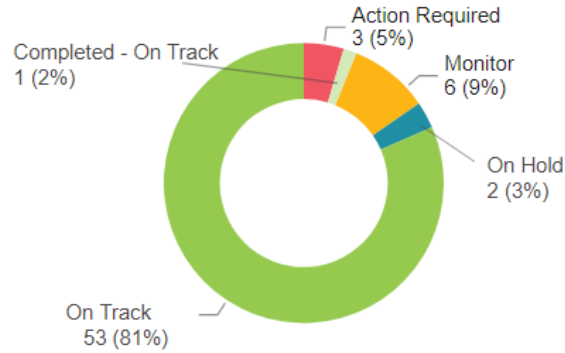
# Progress Dashboard: City Operational Plan 2020-21 Quarter 2

## Non Financial Status

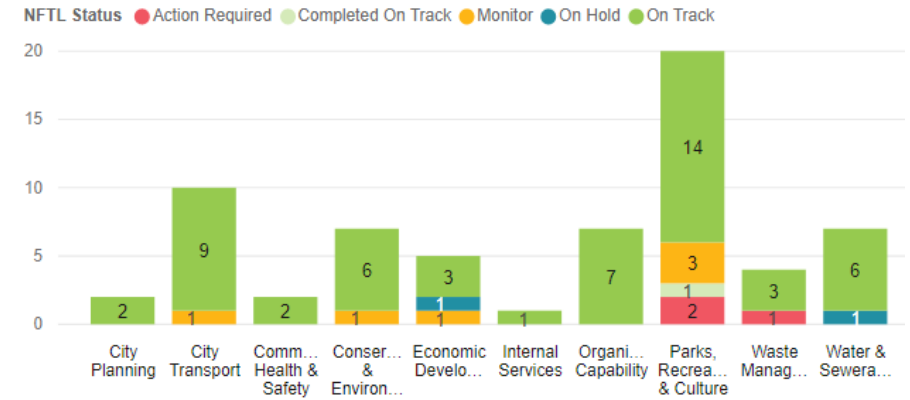
Initiatives  
65

83% On Track/Completed

Initiatives: Non Financial Status



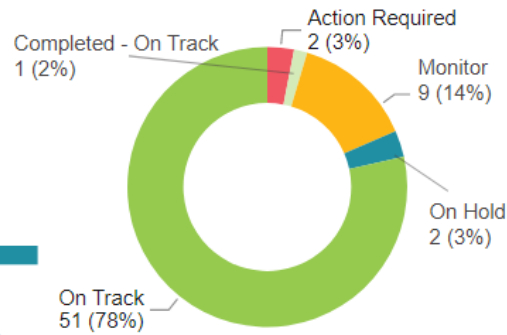
Initiatives by Program: Non Financial Status



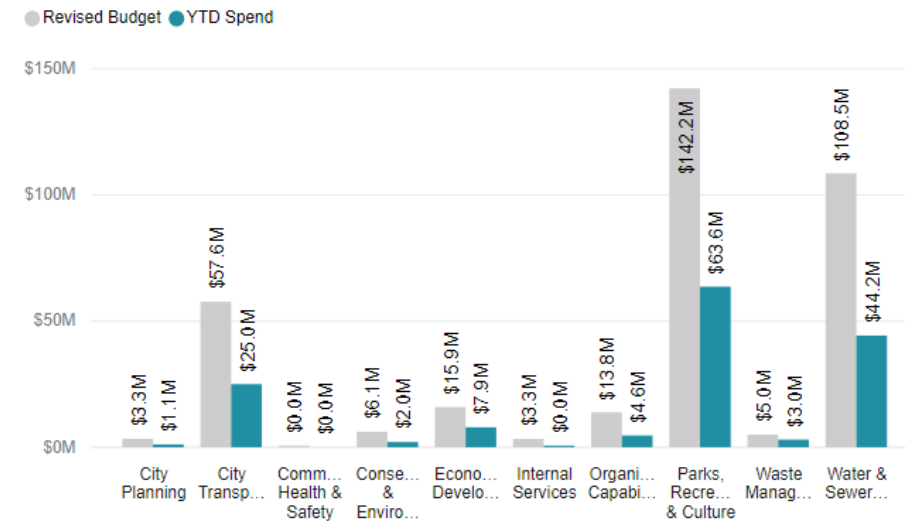
## Financial Status

Revised Budget  
\$355.8M

Initiatives: Financial Status

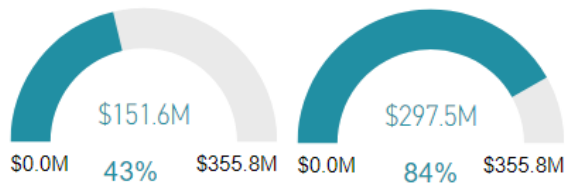


Initiatives by Program: YTD Spend vs Revised Budget







YTD Spend vs Revised Budget





YTD Spend + Commitm.....



## Progress Dashboard: Legend and Definitions

### PROJECT EVALUATION CRITERIA

Project Evaluation criteria for projects that HAVE NOT been completed		
Traffic light status	Non-financial Evaluation NFLT (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 <b>below or exceeds</b> 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 <b>below or exceeds</b> 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 NFLT (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 2017, adopted by G18.1207.016)
Note 1	All percentages in the dashboard report have been rounded.
Note 2	SAP financial data is as at 11 January 2021 to adjust for end of month adjustments.
Note 3	Initiative Q2 data (excluding SAP financial data) is as at 31 December 2020.
Note 4	Initiative Dashboard Source: Sharepoint 1 Export Initiatives All Items Datasheet.xlsx saved at G:\SHARE\CPP Reporting\12. 2020-21 Reporting\Q2 2020-21 Reporting\Operational Plan 2020-21 Q2