

PROGRESS AT A GLANCE – CITY OPERATIONAL PLAN 2021-22

Figure 3: Operational Plan Initiatives NFTL

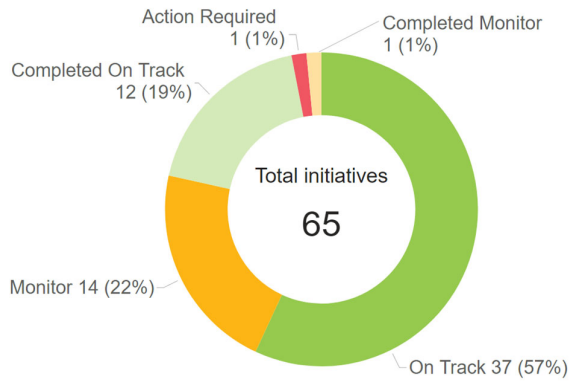
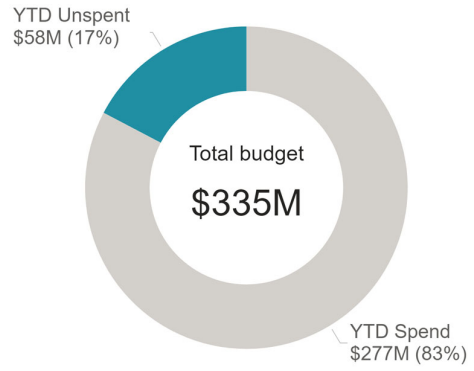






Figure 4: Status of Operational Plan expenditure







Highlights






<p>\$46.6m</p> <p><i>Pimpama Sports Hub</i></p>	<p>\$13.2m</p> <p><i>Sundale Bridge Expansion</i></p>	<p>\$61.7m</p> <p><i>Upgrade of Coombabah Sewage Treatment Plant</i></p>	<p>\$33.6m</p> <p><i>Bridge across Nerang River to Isle of Capri</i></p>
<p>\$29m</p> <p><i>HOTA Art Gallery</i></p>	<p>\$2.5m</p> <p><i>Reedy Creek Landfill construction</i></p>	<p>\$1.1m</p> <p><i>Skate Park, Pizzey Park, Miami</i></p>	<p>\$17.2m</p> <p><i>Long Term Recycled Water Release Plan Stage 1</i></p>
<p>\$2.4m</p> <p><i>Gold Coast Dive Attraction</i></p>	<p>\$1.9m</p> <p><i>Energy Generation and Storage Systems Implementation</i></p>	<p>\$11.7m</p> <p><i>Miami Aquatic Centre Upgrades</i></p>	<p>\$2m</p> <p><i>Smart Meters Installation</i></p>
<p>\$223k</p> <p><i>HOPO Ferry Service Trial</i></p>	<p>\$2.4m</p> <p><i>Surfers Paradise Sand Nourishment Pipeline project</i></p>	<p>\$164k</p> <p><i>Into Nature Program</i></p>	<p>\$600k</p> <p><i>Accelerate Triennial Arts & Culture Grants Program</i></p>
<p>\$170k</p> <p><i>Level Up Youth Arts Program</i></p>	<p>\$2.1m</p> <p><i>Country Paradise, Nerang</i></p>	<p>\$2.2m</p> <p><i>Super Yacht berthing facility contribution</i></p>	<p>\$493k</p> <p><i>Priority Species Program</i></p>

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

Gold Coast 2022 Outcome and Measure Performance

Traffic Light	Status	Definition
	Action Required	Outcome Measure: the average score of the performance measure results assigned to that outcome, indicating a trend away from the desired results. This outcome requires review. Measure annual: result is worse than the baseline. This result requires action or review.
	On Track	Outcome Measure: the average score of the performance measure results assigned to that outcome, indicating a trend toward the desired results. Measure annual: result is better than the baseline and better than the previous result OR most recent Checkpoint OR is the baseline.
	Monitor	Outcome Measure: the average score of the performance measure results assigned to that outcome, indicating no new progress toward the desired results. This outcome requires monitoring. Measure annual: result is better than the baseline but worse than the previous year OR result is not better/equal to the most recent Checkpoint. This result requires monitoring.
	Not Reported	Measure annual: expected data was not provided at the time of reporting.
	Completed	Measure has reached its final checkpoint and has been completed.

Gold Coast 2022 trends

Trend indicator compares the 2021 result to the 2019-20 result for outcome performance / individual performance measure performance.

Trend	Definition
	Improving trend
	Consistent trend
	Downward trend
NA	Where data is not reported, a trend cannot be established

Definitions

Term	Definition
YTD Spend or % Spend	Year-To-Date expenditure. This includes adjusted commitments for end of financial year.
Revised Budget	The current year's approved budget for the project as per the last budget adoption or budget review. Initiatives with \$0 Revised Budget are recurrently funded.
Note 1	All percentages in the dashboard report have been rounded.
Note 2	SAP financial data for YTD as at 30 June 2021 (data taken 28 July 2021 to adjust for end of financial year accruals)
Note 3	Initiative data as at 30 June 2021
Note 4	Initiative Dashboard Source: G:\SHARE\CPP Reporting\12. 2020-21 Reporting\Q4 2020-21 Reporting\City Operational and Corporate Plan Q4 2020-21\2020-21 Q4 Op Plan and Signature Actions and GC2022 Measures.pbix
Note 5	Measure Dashboard Source: G:\SHARE\CPP Reporting\12. 2020-21 Reporting\Q4 2020-21 Reporting\City Operational and Corporate Plan Q4 2020-21\2020-21 Q4 Op Plan and Signature Actions and GC2022 Measures.pbix
Note 6	A single measure that supports the assessment of more than one outcome will be reported under the primary outcome.
Note 7	Final audited Financial Statements are not yet available at the time of this report, financial ratio measure results will be provided as part of final Annual Report adoption by Council.