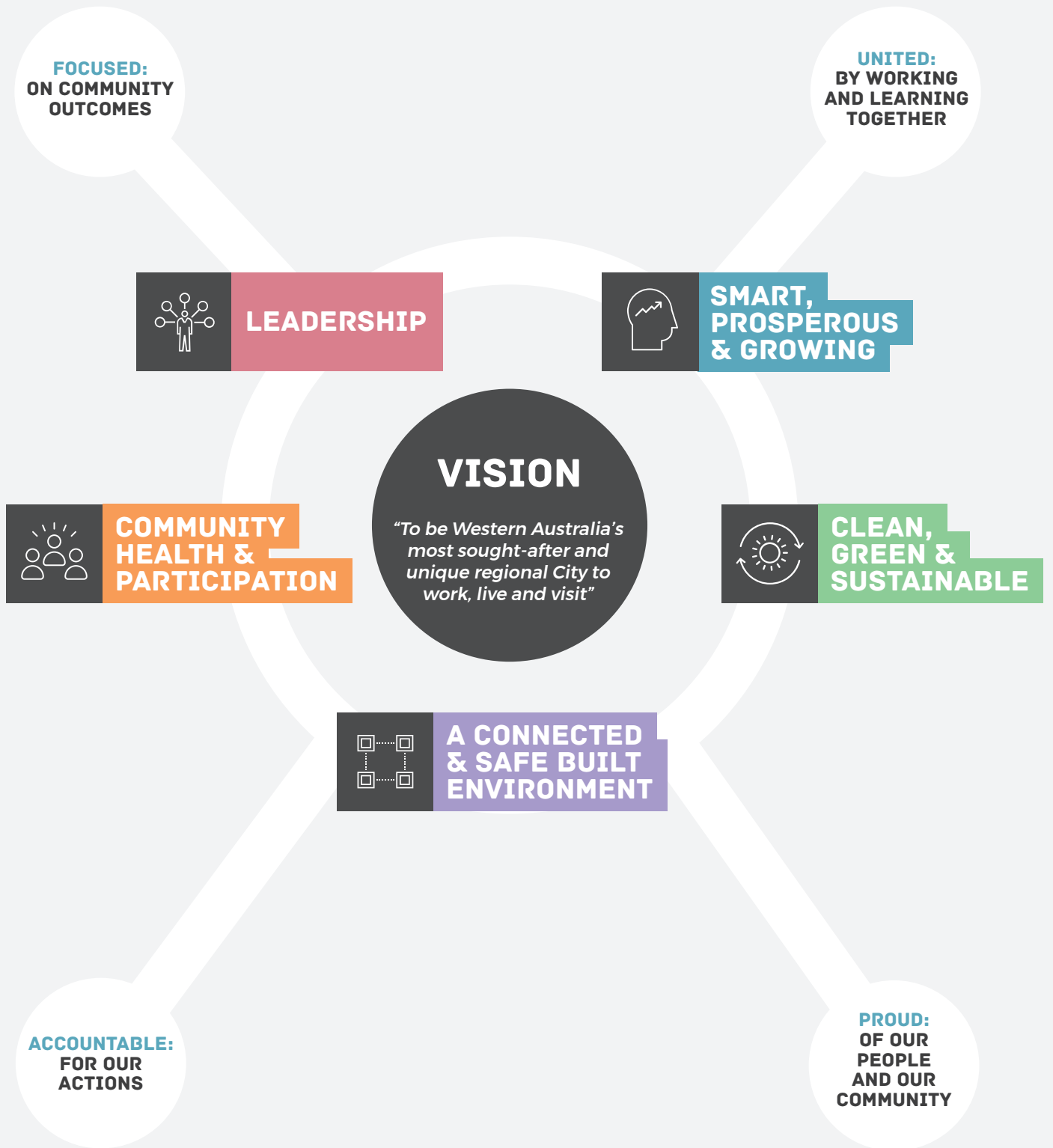




CITY UPDATE

DECEMBER QUARTER 2018 - 2019

OUR VISION & VALUES



Service Improvement Summary

Business Unit	No of Initiatives	Complete	On Track	Monitor	Intervene
Corporate Services					
Albany Airport	6		6		
Governance, Risk & Records	6	1	5		
Economic Development	4	1	2	1	
Albany Visitors Centre	4		3	1	
Finance & Corporate Support	1	1			
Human Resources	10	1	8	1	
Information Technology	4	1	1	2	
Infrastructure & Environment					
City Engineering	6		6		
City Operations	7		7		
City Reserves	7	1	6		
Major Projects	8		6	2	
Community Services					
City Centre Precinct	5		3	2	
Albany Public Library	13		10	3	
Vancouver Arts Centre	13	2	8	3	
Communications & Events	5	1	4		
Community Development & Engagement	11	1	8	2	
Day Care Services	9	6	3		
National ANZAC Centre	6	1	3	2	
Recreation Services	4		4		
Development Services					
Building, Health & Compliance	6		4	2	
Development, Planning & Land Information Services	8	1	6	1	
Ranger & Emergency Services	10	1	3	6	
TOTALS	153	19	106	28	0

Status Legend



Complete



On Track





Monitor



Intervene

CEO's Key Performance Indicators

Deliverable	KPI	Status	Progress
Leadership: We will listen to our community and deliver outcomes that reflect their needs and expectations			
Increased satisfaction with the City's services and facilities	Achieve overall community perception satisfaction at or above the State average levels with an above state average result for openness & transparency of Council		Catalyse appointed to carry out survey which will be conducted in Feb/March 2019 with the report presented in April
Development of a Council Strategy to improve communication with residents and businesses	Communications Strategy adopted		Draft Strategy developed, workshop to review with elected members scheduled for February
Review of Customer Service Charter	Customer Service Charter reviewed and Council briefed		Draft Charter approved, supporting procedures and training material drafted and under final review
Smart Prosperous & Growing: We will partner and advocate with relevant stakeholders to diversify our economy, establish a culture of life-long learning to support and grow local employment			
Planning for the bicentennial Kinjarling Connect 2026	Establishment of the Kinjarling Connect 2026 Committee		Working group established with update to be provided to elected Members in April 2019
Linkages are developed with education organisations	Delivery to Council of a draft Education Vision for Albany		Continue to work with UWA on a higher education summit for Albany which will feed into an Education Vision.
Clean, Green & Sustainable: We will value and maintain the natural beauty of our region and the infrastructure that supports this			
City of Albany increases community awareness in reuse and recycling	Working group reports to Council, Participation in the Community Garage Sale trail		FOGO trial conducted with consideration being given to expanding. Waste working group continues to investigate our participation in the Community Garage Sale trail and will report to Council in 2019
Review and delivery of the Reserves Strategy	Identified high priorities are implemented in 2018/19		Progress report to be updated and circulated quarterly
City is a leader in the use of renewable energy	Presentation of a Business Case for City of Albany properties to run on renewable energy		Biofuel heating system successfully commissioned at ALAC. LED lighting is now used in all new subdivisions and installations

Status Legend



Complete



On Track







Monitor



Intervene

CEO's Key Performance Indicators

A Connected and Safe Built Environment: We will develop integrated precincts and neighbourhoods that allow for population growth and enhance the lifestyle of our residents			
City of Albany seeks recognition in the Intelligent Community Forum	City of Albany commences actions to be considered for the Intelligent Community Forum and reports to Council on work undertaken to evidence progress towards accreditation		Discussion paper prepared and to be shared with elected Members at an upcoming Strategic Workshop
Culture and Governance			
The city of Albany values its employees	Council is provided a quarterly HR Report on employee turnover		Report format developed and presented to Council quarterly. First report issued to Elected Members for the period ending 31 Dec 2018
Development of a major project framework which provides accurate scoping and clear oversight of projects	No variance between projected and actual budget for major projects		Processes embedded into the monthly project management reporting framework
Development of a "project on a page" reporting model for major projects	Report to be provided to Council at least on a quarterly basis		

Status Legend



Complete



On Track



Monitor



Intervene

Capital Works Summary

ASSET CLASS	NO OF PROJECTS	COMPLETE	ON TRACK	MONITOR	INTERVENE	PROGRESS
Buildings	34	6	27	1	0	26% Complete Monitor ALAC Roof Replacement – Forecast over expenditure approved in Dec OCM
Car Parks	3	0	3	0	0	Library carpark lighting Tender award expected January 2019
Drainage	6	1	5	0	0	41% Complete Majority of drainage works scheduled for 3 rd quarter
Paths	7	1	5	1	0	52% Complete Monitor Completion of Mt Elphinstone link is pending purchase of CSPB lots approved for purchase in Nov OCM
Plant & Equipment	10	5	3	2	0	Monitor 2 plant items require custom construction so their delivery time may run into next financial year
Reserves	25	1	24	0	0	16% Complete Majority of works scheduled for 3 rd and 4 th quarter
Roads	47	14	32	2	0	35% Complete Monitor Over expenditures to be picked up in the budget review
Waste	3	0	1	2	0	Landfill capping and landfill gas extraction projects are dependent on the completion of Hanrahan Closure Plan and DWER approval
TOTALS	135	8	121	6		

Status Legend



Complete



On Track



Monitor



Intervene

Significant Projects Update

Project Title	Project Overview	Status	Progress
Town Hall Enhancement	City Centre hub integrating access for all to culture, the arts, heritage, information and education	On Track	Detailed design in progress Heritage Council approval received Awaiting SWALS approval Community information Sessions scheduled for February
Centennial Park Sporting Precinct (Stage 2)	Public Realm and Building Facilities _Eastern Precinct _Central Precinct _Western Precinct	On Track	Eastern – Contractor awarded for construction of J AFL Central – Tender awarded – TriCoast Construction due for completion end of January Western - Implementation commenced and continuing throughout 2019, including extension of promenade, civil works and landscape
Alison Hartman Gardens Enhancement	The creation of an intergenerational community activity hub in the heart of Albany's city centre with a strong cultural focus	On Track	Electrical and Landscape – Civil tenders awarded. Works to commence in February. Mokare indigenous artist overlay progressing. Successful funding application 40K for Indigenous Arts Program.
Albany Mounts Master Plan	Providing a long term vision which respects & enhances its significant natural, cultural and infrastructure assets.	On Track	Community engagement planning is underway.
Emu Point to Middleton Beach Coastal Adaption & Protection Strategy	Coastal Hazard, Risk, Management & Adaption Plan (CHRMAP)	On Track	CHRMAP report currently being prepared, draft report being prepared and due public comment May 2019.
Middleton Beach Foreshore Enhancement	Creating an active beach precinct	On Track	Preliminary design works for the Middleton Beach Foreshore and sea wall in progress.
Ellen Cove Swimming Enclosure	Aquarius Barrier 3 year trial installed for the protection of swimmers	Monitor	Requires replacement in 2019, trial ends March 2019, tender being prepared.
Middleton Beach Surf Reef Design Development	Creation of a consistent, surfable wave driving benefits in tourism, economic development, social inclusion & retention of region's youth	Monitor	Awaiting funding agreement authorisation to progress the detailed design.

Status Legend



Complete



On Track



Monitor



Intervene

