










Key Performance Indicators (KPI) 2020-21: Quarter 1, 1 July – 30 September 2020

Area	KPI	Rationale	Target / Measurement	Status	Comment
1. Financial Sustainability	Implementation of the Financial Sustainability Strategy	Provides the foundation for Kempsey Council's long-term financial sustainability	100% of Financial Sustainability Strategy action items are completed in accordance with the revised roadmap timetable		In-house initiatives are progressing well. A steering committee has been established to identify and prioritise new initiatives and oversee the overall achievement of the Financial Sustainability Strategy's objectives. New initiatives will be prioritised based on their impact in solving financial sustainability issues. A separate Financial Sustainability Program update has been attached to the Quarterly Report.
2. Financial Sustainability	OLG financial ratios	Measure of Council's financial performance against defined OLG benchmarks	Meet or exceed adopted LTFP financial ratios for 2020-21		This has been provided as part of the Quarterly Budget Review Statement for the period.
3. Community Engagement	Level of community satisfaction and importance with council service delivery	Measure of the satisfaction of Kempsey Shire Council residents with the core services provided by Council	Improve community satisfaction scores compared to 2019 survey results (based on updated Community Survey to occur in 2020)		The 2020 community survey is on track to be undertaken this calendar year to measure changes in satisfaction since 2019.

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4. Community Engagement	Implementation of the Community Engagement Strategy, engagement calendar and improvement initiatives	Implementation of Community Engagement initiatives provides the framework for improved community engagement outcomes	100% of Community Engagement Strategy initiatives completed by due dates		Community engagement has transitioned to online engagement due to COVID19 restrictions; and planning for implementation of the strategy, calendar and improvement initiatives is underway. 20 staff undertook Community Engagement training through the International Association of Public Participation during this quarter.
5. Project Delivery	Delivery of Operational Plan actions and projects (quarter/ annum)	Measure of Council's performance in delivering actions included within the adopted Operational Plan	>90% of Operational Plan action items delivered on time		There were 90% of Operational Plan 2020-21 actions that were either completed or commenced in the first quarter. This is tracking well for meeting the target by the end of the financial year.
6. Project Delivery	Delivery of the Community Recovery Action Plan	Measure of Council's performance in delivering actions included within the Community Recovery Action Plan	>90% of Recovery Action Plan items delivered on time		The Community Recovery Action Plan is being implemented with great results. Highlights include: <ul style="list-style-type: none"> • Strength, support & community program • Progress on key infrastructure programs such as the Willawarrin Showground canteen and




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					<p>the Bellbrook Hall amenities.</p> <ul style="list-style-type: none"> Completion of the Farm Resilience program <p>A detailed update on the Recovery Action Plan will be provided to the December 2020 Council meeting</p>
7. Workforce	Level of employee engagement	Measure of the engagement of Council's employees	Increased employee engagement level as measured via Council's bi-annual cultural check-in survey (<i>note: target to be confirmed once survey basis finalised</i>)		Planning for the next employee Check-In survey is underway and is due to be undertaken in the third quarter (i.e. February-March 2021).
8. Workforce	Lost Time Injuries (LTIs)	Measure of employee safety performance	LTIs are 10% lower than the preceding 5 year rolling average (<i>note: progressing towards a zero-harm target</i>)		<p>LTI occurrence for the current reporting period (1 July to 30 September 2020)</p> <p>Total = 3</p> <p>To date, this is less than the preceding 5 year average of 9.2.</p>
9. Good Governance	Strength of corporate governance framework	Strong governance enables organisational health and minimises risk	No high rated corporate governance audit and/or risk management action		There are eight overdue high rated corporate governance audit actions. Four high rated corporate governance audit

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			items outstanding by 30 June 2021		actions were closed during the quarter. There are no overdue high rated risk management items. Plans are in place to close high rated items by the end of the financial year.

Legend:

	On track
	Slightly behind target
	Behind target and full year KPI at risk of not being achieved