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Q1
REVIEW

Operational Plan

QUARTER 1 OPERATIONAL PLAN 2017-18



COMMUNITY & PLANNING KEY PERFORMANCE INDICATORS	2017-18 Operational KPI Targets	Q1 Result	Q1 Comments
Disaster Management	100% of Get Ready initiatives are implemented with community engagement to coincide with bushfire, storm and cyclone seasons	100%	100 per cent completed including Storm Tide and Tsunami Engagement and Education
	Four Local Disaster Management meetings conducted per annum	100%	Meetings held quarterly and extra meetings conducted due to TC Debbie and the Fitzroy River Flood
	Four Recovery and Resilience Taskforce meetings conducted per annum	75%	All Task force meetings conducted with the exception of Built (Infrastructure)
Strengthening Family Connections	4752 funded output hours delivered per annum	1188	1,188 hours for quarter
	4 Strength Based Network meetings to be facilitated	2	Two (2) Strength Based Networks meetings (an extra due to sector movements)
Community Centre	750 hours of room hire per month for Yeppoon Community Centre	2607	July - 875 hours, August - 975 hours and September - 757 hours
	An average of 200 people (community groups) per month accessing Information and Referral Advice	346	Breakdown of people per month includes July-337, August -318 and September-384
	8 community education programmes and/ or activities to be delivered per annum	4	Seniors Week, Tax Help, Facebook for beginners, Japanese Language
	8 Livingstone Loop events to be delivered per annum	9	Delivered eight (8) activities across July and August at Emu Park and Zilzie through partnerships
Arts & Culture	RADF Grants provided to 40 organisations and/or individuals per annum	N/A	2017/18 Round One closed 2 October 2017
	10 community workshops hosted across the shire per annum	2	1 Million Stars workshops and Cabaret Workshop
	10 community events hosted/supported across the shire per annum	4	Naidoc week, Creek Sessions, Seniors Week, Manhattan SHORT films
	6 community shows provided across the shire per annum	4	Astronomical (by three), I Can keep a Secret
	4 Exhibitions facilitated in the Yeppoon Town Hall per annum	3	Kim Warcon, Village Festival, Jet James
Youth Services	1,056 funded output hours of case management delivered per annum	Not met	Eleven (11) hours provided - Reduced for quarter due to recruitment process - position vacant. Within contractual requirements and department was advised and in agreement to reduce case management until vacancy filled.
	4 Funding avenues identified and applications submitted seeking funding to provide programmes and activities for children and young people living in Livingstone Shire	1	Beach Day Out was an activity delivering inclusive activities for young people and their families (September 2017). Applied for Social Services Inclusiveness Communities Grants - Under eighteen (18) Services and engagement collaboration.
	12 youth programmes/activities delivered per annum	3	Youth Movies and Beach Day Out. Note a staff vacancy and recruitment process impact operational workload in this quarter.
	30 Students from Emu Park and 40 Students from Yeppoon accessing Alternative Learning Spaces	On track	Sixteen (16) students at Emu Park and twenty-two (22) at Yeppoon. New intake to commence in January 2018. Currently fifteen (15) students for each space and further referrals being received.
	100 % of enrolled students attending Alternative Learning Spaces	100%	All students enrolled are attending
Community Development	8 programs/activities for community capacity building to be delivered per annum	3	Three (3) delivered for quarter. Most occur in quarters two (2) and three (3).
	2 rounds of the Community Grants Scheme to be delivered and funds fully disbursed per annum	1	Round opening usually August but was delayed. Round opened 11 September 2017 and closed on 25 October 2017. Funding for round will be paid to successful applicants by 30 November 2017.
	2 community needs analysis assessments to be completed per annum	1	Interim Youth Needs Analysis completed. Final Youth Needs Analysis to be completed December 2017.
Libraries	One hundred adult activities hosted annually	34	Two knitting groups operate at Yeppoon and Emu Park
	One hundred children/youth activities hosted annually	53	This includes holiday programme events
	5% increase in new memberships per annum	2%	Steady growth in new members
	5% increase in total loans of hard copy resources per annum	2%	Hard copy loans still very popular
	10% Increase in number of digital library borrowing including eBooks, eAudiobooks, Zinio Digital Magazines, Freegal Music and Beamafilm	13%	Steady growth in loaning from our digital library platforms
	Four author events including book launches and author talks	1	Mary O'Brien Cap Coast Historical Society
Sport & Recreation	8 club engagement activities reviewed, developed and delivered per annum	2	Strategic Planning and Disaster Management Quick Guide Updates
	4 funding submissions submitted to provide programs and infrastructure for the community annually	3	Get Out, Get Active - Get Playing Places and Spaces - Female Facilities Fund
	4 community active recreation education sessions per annum	N/A	Live Well, Get Active Programme to commence 22 January 2018
Compliance	100% of licence renewals completed within legislative or policy timeframes	100%	
	100% of customer complaint responses within Customer Service Charter timelines	100%	
	100% of licence/permit applications processed within 10 days	100%	
	5% per annum of notifiable plumbing works (Form 4) audits completed	5%	
	1 Microchip day per annum	1	
	Less than 5% of infringements waived due to incorrect issuing of ticket	0%	

COMMUNITY & PLANNING KEY PERFORMANCE INDICATORS	2017-18 Operational KPI Targets	Q1 Result	Q1 Comments
Development Assessment	90% of development applications determined within 30 business days from the commencement of the decision stage	95%	
	100% of development applications considered by the Development Control Unit within five business days of being properly made	100%	
	85% of development related Customer Requests responded to within two business days	88%	
	80% of operational works applications determined within 20 business days from commencement of the decision stage	100%	
	90% of survey plans endorsed within 20 business days of being properly made	100%	
	100% of a randomised review of 12 development approvals comply with relevant standards	100%	Internal reviews conducted (external options currently being explored)
	100% of a randomised review of 8 operational works approvals comply with relevant standards	100%	Internal reviews conducted (external options currently being explored)
	100% development applications lodged electronically using Council's online services	On track	Thirty (30) applications lodged electronically for the quarter
Construction Services	Increase share of the building certification market within Livingstone Shire to 40% (percentage based on number of applications per annum currently 36%)	51%	
	95% of building development approvals issued within 10 business days from the commencement of the decision stage	98%	
	95% of building related customer requests responded to within two business days	72%	Level less than planned due to resourcing impact of transitioning to new <i>Planning Act</i> and transitioning to electronic applications/assessment/approval and inspection system for building certification activities
	90% of plumbing and drainage applications determined with a compliance permit within 10 business days from the commencement of the decision stage	98%	
	95% of plumbing and drainage related customer requests responded to within two business days	90%	Minor variation from target considered acceptable (It is also to be noted that Pathways reporting uses completed date rather than initial response date - options to address this are being investigated)
	100% of Plumbing and Drainage compliance certificates issued within two business days of assessing the completed stage of work	98%	
	100% of a randomised review of 12 building approvals comply with relevant standards	In progress	Arrangement with Rockhampton Regional Council to undertake audits agreed to and applications currently being audited
	100 per cent of a randomised review of 12 plumbing and drainage approvals comply with relevant standards	In progress	Arrangement with Rockhampton Regional Council to undertake audits agreed to and applications currently being audited
Environmental Health	100% of food licence/permit applications completed within 30 business days	100%	
	90% food licence audits to be completed annually	On-track	Forty (40) per cent - seventy-four (74) out of the required 166
	All customer complaint responses to be within Customer Service Charter	100%	
	All licence/permit applications (not legislated) processed within 10 days	N/A	Not applicable as no relevant applications
	Annual audits of licenced businesses licenced pursuant to the Public Health	N/A	Not applicable to Quarter One
	Annual public health licence renewals distributed to customers by 1 June 2018	N/A	Not applicable to Quarter One
Natural Resource Management	All licence/permit applications processed within 10 days	100%	All short term applications processed within ten (10) days. All other applications within Legislation; seven (7) temporary event licences in first quarter with average turnaround of 7.5 days
	20 vector surveys undertaken each month between 1 October 2017 and 31 May 2018	N/A	Not applicable to Quarter One
	100% of permanent vector control sites monitored weekly	100%	
	2 new rehabilitation sites established annually	3	Three (3) sites: Extension of National Tree Day Site Mullambin Beach; Kempsea Avenue repair of illegal clearing; Fig Tree Creek near Information Centre (install plants to fill cleared area in existing fenced revegetation area)
	6,000 volunteer hours undertaken in land rehabilitation programmes	On-track	year to date - 1,385 hours
	2,000 hours of on-ground pest management work undertaken	On-track	year to date - 517 hours
Community Sustainability	30% increase in membership of the Habitat Stepping Stones programme	35%	Membership increased by thirty-five (35) per cent - from from thirty-two (32) to forty-nine (49)
	External funding secured for 2 environmental initiatives	N/A	\$420k worth of funding applied for in Quarter One

QUARTER 1 OPERATIONAL PLAN 2017-18



STRATEGIC GROWTH & DEVELOPMENT KEY PERFORMANCE INDICATORS	2017-18 Operational KPI Targets	Q1 Result	Q1 Comments
Economic & Property Development	Engage with 100 businesses to provide support and development activities	69	Business mapping exercise completed within Emu Park Town Centre with 25 businesses. Monthly meetings with The T@ble Capricorn Coast Business Community and Shop 4703 business to engage directly with businesses - 28. Ongoing consultation with businesses to encourage participation in the Yeppoon and Capricorn Coast Region Joblink - 15. Assisted with establishing one new business in Yeppoon Town Centre.
	Quarterly workshops to increase the skill level of local business and industry operators	1	Co-operatively delivered with Capricornia Chamber of Commerce, Startup Capricorn and Advance QLD, the Chief Entrepreneur (Mark Sowerby) Angel Investing Forum attended by 40 businesses.
	Ensure 90% of Capricorn Enterprise funding agreement initiatives are completed	N/A	Actively delivered required key performance indicators throughout this quarter.
	5 land sales in The Gateway Business and Industry Park - Stages 1 and 2	0	Interest in the Gateway lots has slowed with no sales recorded this quarter. Actively working with local Real Estate Agents to gain exposure and market the lots for sale.
	3 sales of Council owned land in accordance with Council's Property Development Strategic Plan	1	One block, Golding Street Emu Park, sold this quarter. There is some interest in other blocks however no firm offers received at this stage. Council will continue to work with the interested parties.

QUARTER 1 OPERATIONAL PLAN 2017-18



CORPORATE SERVICES KEY PERFORMANCE INDICATORS	2017-18 Operational KPI Targets	Q1 Result	Q1 Comments
Governance	100% Policy Reviews are communicated to policy owner 3 months prior to review date	100%	
	100% of grant opportunities identified and distributed	100%	
	100% of grant reconciliations reported monthly	0%	No process in place for reporting
	100% of Delegations – Annual review completed by March each year	N/A	Review to occur in Q3
	100% of Delegated and Authorised Persons powers issued within 10 working days.	100%	
	100% of investigations finalised within agreed timelines	75%	
	100% of Right to Information requests responded in accordance with legislation.	100%	
	100% of Risk Registered reviewed and signed off every 6 months	100%	
HR & Training	100% of recruitment completed within 30 working days from the position closing date	100%	
	90% of performance reviews completed (excludes outdoor employees) by 31 October 2017	98.9%	
	100% of new employees complete Induction within first month of employment	87.5%	
	100% of compliance training achieved	100%	
Workplace Health & Safety	100% of monthly WHS reports provided by 10th of the month following	100%	We are now working with Quarterly reports not monthly
	100% of WHS issues raised are actioned within 5 days	100%	
	100% of employees who sustain a work related injury are contacted within 24hrs of the WHS Unit becoming aware of the event	100%	
	More than 70% compliance with the annual LGW Self Insurance Audit (30 November)	70.3%	
Customer Service	95% of rates searches processed in 4 business days	98%	Continue to track on time
	Average Handling time 4 minutes or less	No	Average Handling Time Q1 = 4.10 mins
	85% of calls wrapped up to Call Centre	84.33%	
	5% decrease in front counter interactions	7% increase	Based on previous quarter, due to rates and animals due
	5% increase in online enquiries via CSR Module	40% increase	Introduction of all property searches coming online
	5% increase in online payments	28% increase	Rates and animal renewals
	5% decrease in calls to After Hour Service	No	11 calls more in Q1 17 vs Q1 16
	75% of Customer Satisfaction Surveys achieve satisfactory or above	N/A	Survey to occur Q2
	80% overall Duty Officer satisfaction with After Hours Service	N/A	Survey to occur Q3/4
5% increase in online booking of facilities	21% increase	Enquiries via website portal	
Marketing & Communications	Develop and implement 4 new specialised marketing projects for Council departments.	4	
	20% increase in Facebook likes achieved	9.70%	Annual target, 9.7% for Q1 reporting period
	3 proactive media releases per week	3	
	Conduct annual survey regarding media release process	N/A	Yet to occur - Q4
Events & Engagement	100% monitoring of compliance with event sponsorship criteria for events where Council provides sponsorship	100%	
	90% of post event feedback survey responses received are satisfactory	100%	
	Deliver 2 Connect with Council rounds	N/A	To occur in Q3/Q4
	Deliver 6 x bi-monthly Business eBulletins	2	
	Deliver 1 annual Community Meeting Round and provide feedback to Councillors within 1 month	1	All Community Meetings occurred during Q1 and minutes currently with ELT for approval

CORPORATE SERVICES KEY PERFORMANCE INDICATORS	2017-18 Operational KPI Targets	Q1 Result	Q1 Comments
Finance & Accounting	Unqualified external audit opinion on 2017-18 General Purpose Financial Statements	Unqualified	Unqualified audit received 19.10.17
	Zero significant deficiencies identified in 2017-18 external audit report	Zero Deficiencies	No significant deficiencies identified
	100% of taxation requirements completed and lodged within Australian Taxation Office and Queensland Office of State Revenue within required timeframes	100%	All lodged on time
	Average annual interest return of at least 1% more than the Reserve Bank of Australia's cash rate (14/15 0.95%, 15/16 0.91%)	2.59%	The current Reserve Bank of Australia cash rate is 1.50% p.a. The average return on Council's investments with the Queensland Treasury Corporation and other financial institutions during the September 2017 quarter was 2.59% p.a. This is 0.09% p.a above the Reserve Bank of Australia's cash rate.
Rates & Revenue	1.5% reduction in the level of outstanding rates as a percentage of rates levied (14/15 8%, 15/16 5.59%)	14.81%	16/17 Oct 14.58%, 14.81% Oct 17/18 As % of BudgetRev October 7.13% 17/18, 6.81% 16/17, 15/16 7.24%
	50% of invoices paid within 60 days (14/15 18%, 15/16 23%, 16/17 30%)	69%	
Procurement	Improve purchasing compliance by 50%	80%	
	60% of total purchasing spend occurs under a buying arrangement	50%	
	Annual inventory turnover greater than 4 times	N/A	
	Inventory Stock Cover (Stock cover = Stock on Hand x 52/12 months turnover) equal to the 12 weeks (being the maximum quantity of stock carried)	N/A	
Property & Insurance	100% compliance with tenure arrangements	Yes	
	95% of public liability and general insurance claims lodged within timeframe	Yes	
	Public Liability Risk Audit is completed by May 31 to enable savings on LGM annual premium	Complete	
Information Systems	98% Network and telecommunications uptime availability to the organisation	99.99%	No significant outages during the period
	100% of incidents where systems are unavailable to more than 10 users, for more than 4 hours investigated and reported	100%	No issues of this type during the period
	100% Disaster Recovery testing undertaken with Business Units - Quarterly	20%	Disaster verification testing conducted but not involving Business Units. Waiting on new LDCC building
	100% of Windows patches applied within 30 days of receipt	100%	
	90% of corporate applications updated to the current acceptable version	100%	
	An annual vulnerability assessment by external party	N/A	Annual assessment scheduled in Q3
	90% Level 1 (critical) problems and faults resolved within 1 working day	95.24%	3 requests out of 63 took longer than 24hrs
	90% Level 2 (high) problems and faults resolved within 3 working days	91.53%	15 requests out of 177 took longer than 72hrs
Records	100 % of records registered in ECM within 14 business hours of receipt	100%	
	All files requested from secondary storage (Grace) delivered to requestor within 5 days	100%	
	100% response to all requests for creation of files both electronic and physical within 14 business hours of receipt	100%	
	100% records are appraised, sentenced and disposed of using Retention and Disposal Authorities(or Legislative Retention Schedules)	100%	
	100% of ECM user entered precis reviewed for compliance to standards	20%	Need to established a set process for reviewing. Random review done

INFRASTRUCTURE SERVICES KEY PERFORMANCE INDICATORS	2017-18 Operational KPI Targets	Q1 Result	Q1 Comments
Assets & GIS	100% of asset registers and spatial data updated within 2 months from formal acceptance for Capital Works and Development Contributions	60%	Hold ups with As Cons delay this process . However we are using the design AutoCAD Dwg as a starter
	99% uptime for interactive online mapping functionality	95%	DEKHO has been off line occasionally over the past 6 months
	100% of Dial Before You Dig Requests completed within 2 working days of request	98%	
	100% of external GIS/Asset enquiries responded to within 5 working days	98%	
	100% of internal GIS/Asset enquiries responded to within 3 working days	95%	
	Maintain and update DCDB within 1 week of new data provision by DNRM including integration updates with other Council systems (Pathway) and provide Departments with current infrastructure updates	98%	
	Annual update of Road Register (Qld LG Reg requirement) by end Q2	100%	
	50% (100% bi annual) Annual update /review of asset management plans	50%	Roads and Bridges underway
Facilities	Audit 100% of all facilities assets utilising the electronic condition assessment program	85%	
	100% of Councils facilities are safe, clean and compliant 90% of the time	100%	
	100% of Council Playgrounds inspected in accordance with the adopted inspection program to ensure safety, compliance and minimisation of downtime	98%	
Open Spaces	Unit rates for major activities no greater than 10% above industry standards	80%	Information now being captured through "Survey 123" which will provide sufficient data to determine actual unit rates. Final results expected in May or June of 2018
	80% of grass height in all maintained open space areas is below adopted intervention levels at any one time	90%	
	100% of internment requests actioned in required time frames	100%	
Fleet Services	95% of annual Asset Renewals achieved on schedule, on budget and in accordance with optimal replacement guidelines	45%	Annual asset renewal is on target at app 45% committed
	95% target for overall plant, vehicle and equipment availability	95%	
	95% of forecast services completed within 1 month of service due advice being issued	98%	
	70% of user departments have met minimum plant utilisation targets	80%	
	Internal annual customer satisfaction survey results above 65 average percentile	N/A	Survey Still to be conducted
Development Engineering & Land Acquisitions	95% of referrals from Development Assessment are responded to within the statutory timeframes	97.35%	97.35% achieved (110/113 referrals)
	100% of inspections of assets to be contributed are completed at hold points identified in the Decision Notice for the development	100%	
	100% of land dealings are commenced within 10 business days of referral	100%	
Infrastructure Planning & Design	At least 100 infrastructure planning and design, drafting, surveying and 'as constructed' activities for projects completed within the Infrastructure Design Program milestones	25%	45 projects
	At least 15 designs completed for projects expected in the 2018/19 capital works program by 30 June 2018	26%	4 projects
Infrastructure Projects	Allocated capital projects delivered within +/- 10% of total project budget	39%	Unavoidable project delays have been experienced
Waste Collection & Disposal	Less than 2% missed services measured by number of customer requests notifying of missed services against total number of services as supplied by contractor	0.10%	
	100% of missed services as notified through customer requests rectified within 2 days	100%	
	98% of bins for new services supplied within 4 days of customer request application	100%	
	Undertake 20 community contact activities	25%	
Water & Sewerage Operations	98% of Drinking Water samples taken from network comply with Drinking Water Quality Management Plan	100%	
	95% of Waste Water Samples of Sewage Treatment Plant discharges to comply with Environmental Authority standards	100%	
	Water meters to be read-at intervals of 90 - 100 days in accordance with Local Government Act Requirements	100%	
	Undertake 1 Treatment Plant Open Day/ community education event per year	N/A	None planned this financial year due to Sewerage Treatment Plant upgrade

INFRASTRUCTURE SERVICES KEY PERFORMANCE INDICATORS	2017-18 Operational KPI Targets	Q1 Result	Q1 Comments
Urban & Rural Operations	90% of unsealed roads maintained below a roughness of 7 IRI	80%	Level was 80% for first quarter due to extended dry period which caused a large percentage of roads to corrugate
	70% of sealed roads shoulders have grass less than 750mm	80%	
	Unit rates for major activities to be no greater than 10% above industry	25%	Data currently being collected. Final analysis to occur in May or June of 2018

QUARTER 1 OPERATIONAL PLAN 2017-18



COMMUNITY & PLANNING PROJECTS	2017-18 Operational Project Targets	Target Timeframe	Q1 Result	Q1 Comments
Disaster Management	Storm Tide and Tsunami Community Education	31-December-2017	Completed	Interactive mapping live, International Tsunami Day Emu Park held and Community Engagement Strategy in draft
	Review of Local Disaster Management Plan	31-August-2017	Completed	Plan reviewed and endorsed
	Establishment of Local Disaster Coordination Centre and Community Hub	30-January-2018	On Track	Due to open February 2018
Community Centre	Seniors Week Event Funded	31-August-2017	Completed	Twenty-three (23) events. Well attended
	NAIDOC Week Event Funded	31-July-2017	Completed	Record Numbers attended
	International Women's Day	31-March-2018	Ongoing	Funding submission prepared
	Livingstone Loop	30-June-2018	Ongoing	Monthly programme
	Yeppoon Community Centre Open Day	31-October-2017	Completed	Community Patch Flyer production as a result of engagement conducted at the Open Day
	Planning and Introduction of ICARE Program (community donation drive)	30-June-2018	Ongoing	
	Capricorn Coast Interagency Network	30-June-2018	Ongoing	Regular meetings conducted. Average thirty (30) to forty (40) agency representatives
Youth Services	Youth Needs Analysis review	30-December-2017	95 per cent	Interim report complete. Final Report due by December 2017
	School holiday programme	30-April-2018	Ongoing	Regular events and activities conducted
	Youth Leaders in Livingstone	31-May-2018	Ongoing	Currently reviewing an engagement methodology
	Youth Advisory Group	31-May-2018	Ongoing	Currently reviewing an engagement methodology
	Youth Week	31-May-2018	Ongoing	
Community Development	Beach Day Out	30-September-2017	Completed	4,600 recognised as the largest disability access week event in Queensland
	Disability Action Week Funded	30-September-2017	Completed	Refer to Beach Day Out
	NAIDOC Week Event	31-July-2017	Completed	Record Numbers attended
	Queensland Women's Week Funded	30-March-2018	Ongoing	Funding submission prepared
	Common Unity Plan	30-June-2018	Ongoing	In draft
	Families' Needs Analysis	30-March-2018	Ongoing	To commence in February 2018
	Review - Seniors Needs Analysis	30-June-2018	50 per cent complete	Data comparison completed. Community engagement to commence February
Libraries	LEGO Robotics programme partnership with two local schools	31-July-2017	Completed	Engagement with two local primary schools of which one had never been involved.
	Tech Savvy Seniors computer training programme	30-June-2018	Ongoing	Six (6) workshops completed multiple workshops planned
Sport & Recreation	Active Recreation and Infrastructure Plan	30-April-2018	N/A	Consultant engaged to undertake planning, on track for completion as planned in June 2018
	Live Well Get Active	31-December-2017	N/A	Twenty (20) week programme to commence from January 2018
	Hartley Street Stage two, three and four planning, design and construction	30-April-2018	On track	Construction on track for completion as planned in April 2018
	Barmah tree planting	30-June-2018	N/A	Tree species to be determined and planted early in 2018
Compliance	Pet Animal Day in the Park	31-May-2018	Ongoing	Microchipping day completed for 2017.
	Local Law Review	31-December-2017	Ongoing	
Construction Services	Develop and implement a marketing and engagement strategy for Council's building certification service to assist in increasing Council's market share of the building certification work within Livingstone Shire	30-September-2017	In progress	First draft finalised

Growth Management	Finalise and commence Livingstone Planning Scheme	30-September-2017	In progress	Final draft currently with the Department of Infrastructure , Local Government and Planning for ministerial approval (delayed with caretaker mode)
	Amendment No1 to the Livingstone Planning Scheme	31-May-2018	N/A	
	Undertake coastal and inland storm surge mapping for Yeppoon, Lammermoor, Roslyn, Mulambin and Zilzie to refine habitable floor levels for developments.	30-November-2017	In progress	Majority of works have been undertaken by Aurecon with final GIS mapping currently being undertaken
Natural Resource Management	New Nursery Opening	31-July-2017	Completed	
	Pest animal management plan	31-December-2017	N/A	Changes to <i>BioSecurity Act</i>
	Vector management plan	31-December-2017	Ongoing	Current review of all plans and requirements
Community Sustainability	QCoast2100 Project Phases 1 and 2	31-December-2017	On track	Responding to issues raised through final state government review
	Organisational Carbon Audit	30-June-2018	On Track	Draft report in development
	Reef Guardian Council Action Plan 2017/18	30-June-2018	Completed	

QUARTER 1 OPERATIONAL PLAN 2017-18



STRATEGIC GROWTH & DEVELOPMENT PROJECTS	2017-18 Operational Project Targets	Target Timeframe	Q1 Result	Q1 Comments
Economic & Property Development	Capricorn Coast Region Economic Development Plan Year 1 Actions	30-June-2018	On Track	The Economic Development Plan is in its final draft and in graphic design phase prior to going out for public consultation in Quarter 2.
	Develop the Capricorn Coast Smart Region Strategy	30-June-2018	On Track	Applied for the Building Better Regions - Community Stream funding to assist in developing the Capricorn Coast Smart Region Strategy, awaiting outcome.
	Deploy technology throughout the Yeppoon Town Centre and Foreshore – WIFI, smart lighting or similar app's to engage with locals and visitors	30-June-2018	On Track	Council sought funding of \$200,000 for the Yeppoon Town Centre Smart Precinct Project from the Smart Cities and Suburbs Program, with a co-funding contribution of \$200,000. The outcome is expected to be known in Quarter 2.
	Establish Friendship City Partnership with Yangzhong, Zhenjiang Prefecture in China	31-December-2017	Completed	In early September a delegation consisting of the Mayor, Deputy Mayor and Director Strategic Growth and Development travelled to China to sign a Friendship City Agreement with the City of Yangzhong and also signed a Yeppoon and Xinba Friendship Town Agreement.
	Capricorn Coast Homemaker Centre Stage 1 Infrastructure	30-November-2017	On Track	Final planning and contract negotiations are progressing well with tenders for the bulk earthworks to be released in Quarter 2. Contract of Sale expected to be signed in Quarter 2.
	Yeppoon Town Centre and Foreshore Revitalisation Project - Lagoon Precinct	31-December-2017	Other	Construction is well underway after some delays were experienced. The completion date has been revised to end of April 2018.
	Balance of Foreshore and Town Centre Revitalisation	31-March-2018	On Track	The detailed designs for the balance of the project have been approved by Council and the Project Steering Committee. This will be delivered in stages and completed by early April 2018.
	Local Disaster Coordination Centre and Community Resilience Hub	31-December-2017	Other	Construction is progressing well after some delays have been experienced. The revised completion date is end of January 2018.
	Yeppoon Placemaking Strategy Year 1 Initiatives	30-June-2018	On Track	The Yeppoon Place Making Strategy was developed and endorsed by Council to go out for Community Consultation which is expected to be completed in Quarter 2. Place making initiatives delivered include
	Adoption of The Gateway Strategic Plan	30-September-2017	Other	Development of the Plan is delayed and expected to be completed in Quarter 3 post the development of the Property Development Strategic Plan.
Adoption of Property Development Strategic Plan	31-December-2017	On Track	The draft Plan has been developed and the final draft is expected to be adopted by Council by mid-December 2017.	

QUARTER 1 OPERATIONAL PLAN 2017-18



CORPORATE SERVICES PROJECTS	2017-18 Operational Project Targets	Target Timeframe	Q1 Result	Q1 Comments
Governance	Implement Delegation System	31-December-2017	In progress	Report being presented to Council to have Powers Delegated to the CEO.
	Business Continuity Plan Test	31-December-2017	In progress	Target timeframe has now changed to 30 June 2018.
HR & Training	Online Recruitment	31-December-2017	Off track	Awaiting Aurion upgrade and impacts of Health Check on HR Team
Workplace Health & Safety	Health Monitoring Program	30-June-2018	On track	
	Immunisation Program Implemented	31-December-2017	On track	
	Review to ensure compliance with Council and Regulatory requirements	31-December-2017	On track	
Customer Service	Further rollout of Online Services including Property Searches	30-June-2018	N/A	
	Auto Registration for Online Services	31-March-2018	N/A	
Marketing & Communications	Staff Induction Video	31-May-2018	N/A	Inconjunction with HR - Q4 or Q3 Project
	Review, update and monitor LSC style guide to ensure consistency across the organisation	31-December-2017	N/A	To occur in Q2
	Conduct full Audit of LSC Corporate Website to ensure consistency and wok with internal groups to ensure Online Service Portal is expanded as required.	31-March-2018	N/A	
Events & Engagement	Full automation of the temporary events booking and approval process	30-September-2017	80%	Final Go-live pending assistance from IT with Bookings Module
	Internal awareness training in Engagement Framework	30-November-2017	N/A	
	Undertake feasibility study of the automation of the citizenship process	31-December-2017	N/A	
Finance & Accounting	Chart of Accounts Simplification	31-March-2018	On track	
	Organisational Overhead & Oncost Review	31-December-2017	On track	
	Strategic Financial Plan	30-June-2018	N/A	
Rates & Revenue	Fees and Charges Sotfware Implementation	30-March-2018	In progress	
	Long Term Financial Rating Strategy	31-December-2017	In progress	
	Debt Recovery Strategy Implementation	28-February-2018	In progress	
Procurement	Procurement Transformation Program - Stage 1	30-June-2018	In progress	
	Develop and deliver procurement training for staff	30-April-2018	On track	
Property & Insurance	Deliver Insurance Education Program to whole of Council	30-April-2018	In progress	
	Trustee Lease Caravan Parks	01-November-2017	Complete	
Information Systems	iFerret implementation	31-July-2017	Complete	
	ePlan implementation	31-August-2017	In progress	Setup is complete- Business unit updating planning scheme with revision from minister
	Service Desk AD Automation	31-October-2017	In progress	Waiting on Aurion Upgrade
	ArcPortal (Dehko Replacement)	30-November-2017	In progress	Target date has been moved to Jan 2018
	Switch Upgrade	31-December-2017	In progress	
	Windows 10 Rollout	31-December-2017	In progress	
	ISDN SIP Connect Replacement	31-January-2018	N/A	Telstra has advised that our current ISDN copper services will remain in service until 2020. Project has been re-prioritised for reconsideration in FY2018/19.
	Conduct a review of Infrastructure/Core Applications	30-June-2018	N/A	
	Hardware replacement rollout undertaken in accordance with approved timeframes	30-June-2018	N/A	
Records	Completion of Building and Plumbing Digitisation	31-December-2017	In progress	
	Grace Rockhampton Retention and Disposal Schedule - destruction	30-April-2018	In progress	
	Conduct a review of ECM System	30-April-2018	N/A	

QUARTER 1 OPERATIONAL PLAN 2017-18

INFRASTRUCTURE PROJECTS	2017-18 Operational Project Targets	Target Timeframe	Q1 Result	Q1 Comments
Assets & GIS	Portal online viewer to replace DEKHO functionality	31-October-2017	On track	
	Arc Online to support the 24/7 online information access project, Disaster Management, Planning 2016 online interactive Web Maps	31-October-2017	In progress	
	Enhance the use of ARC GIS (Fulcrum/Collector/Survey 123) into the business processes for condition assessment and process monitoring.	30-June-2018	On track	
	Explore Automation of Dial Before You Dig (DBYD) utility management including costing comparison	31-December-2017	In Progress	
	Development of specification/project plan for Asset Management System replacement	31-December-2017	In progress	
	Development of an Asset Management Strategy	31-December-2017	On track	
Facilities	Electronic Condition Assessments – Development of System	30-June-2018	On track	
	Develop Staff Succession Plan	31-December-2017	In progress	Currently developing training for staff and work procedures to ensure succession planning is effective
	Review Service Contracts, Implement Efficiencies & Cost Savings	31-December-2017	In progress	
	Implement Asbestos Monitoring System	30-June-2018	In progress	
	Review of Work Order Processes to streamline works planning	30-June-2018	In progress	
	Development of strategic programs that enhance council assets and facilities through the delivery of a 0 – 5 year plan for maintenance and capital	31-March-2018	In progress	
Open Spaces	Mapping and categorisation of maintained Open Space areas	31-August-2017	On track	
	Implementation of ARC GIS (Survey 123) data acquisition software to monitor maintenance practices and works completion	31-August-2017	On track	
Fleet Services	Implement recommendations from the Fleet Business Service Level Review	30-June-2018	On track	
Development Engineering & Land Acquisitions	Comprehensive review of processes and templates to accommodate the requirements of the new Planning Act.	27-October-2017	In progress	
Infrastructure Planning & Design	Provide input and expertise to the Q2100 Coastal Hazard Project and the Storm Tide Mapping Project	31-December-2017	On track	Input provided as required
	Purchase and implement new technology survey equipment that will improve efficiency and accuracy by allowing single person RTK survey in heavily vegetated	30-September-2017	Completed	
	Present to Council for adoption the “Adopted Infrastructure Charges Resolution (No. 3) 2017”	31-July-2017	On track	
	Present to Council for adoption the Local Government Infrastructure Plan (No. 1) 2017	31-December-2017	On track	
Infrastructure Projects	Yeppoon STP Augmentation	30-September-2018	Other	Delays due to complex tender evaluation process. Revised completion date of December 2018
	Capricorn Coast Memorial Gardens	30-June-2019	Other	Delay due to resourcing. Revised completion date of December 2018
	New Depot Masterplanning	30-September-2017	On track	
	Sewer Main Relining	30-November-2017	On track	
	Emu Park Reservoir Roof Replacement	31-October-2017	Other	Roof design delayed. Revised completion date of April 2018
	Williamson Ck Footbridge	31-August-2017	Other	Project deferred - additional funding being sought
	Taranganba Rd Floodway Culverts	30-June-2018	N/A	Project may be deferred
	2017/18 Urban Reseal Program	30-June-2018	On track	
	Gus Moore St Retaining Wall Stabilisation	30-June-2018	On track	
	Panorama Drive	30-September-2017	Completed	

INFRASTRUCTURE PROJECTS	2017-18 Operational Project Targets	Target Timeframe	Q1 Result	Q1 Comments
	Scenic Highway Statue Bay	31-January-2018	Other	Delays due to wall foundation redesign necessitated by poor subsurface geology. Expected completion by March/April 2018
	Emu Park Foreshore Project	30-September-2018	On track	
Waste Collection & Disposal	Develop and Implement plan for community education/awareness in waste reduction and recycling following 16/17 Waste Audit	30-June-2018	N/A	Not commenced
	Review Yeppoon Landfill fill plan and closure plan and costs	31-December-2017	On track	
	Undertake survey of customers to gauge stakeholder satisfaction and identify community expectations	31-December-2017	N/A	Not commenced
Water & Sewerage Operations	Finalise Implementation of Trade Waste Environmental Management Plan	30-April-2018	On track	
	Implement electronic work order system to field staff utilising existing systems	30-June-2018	On track	
Urban & Rural Operations	Adoption of Version 1 of Project Management methodology and templates	As required	On track	
	Develop procedure and software to prioritise defects found during routine road and drainage inspections	31-December-2017	On track	
	Develop procedure to measure initial response times to Customer Requests	30-June-2018	In progress	In conjunction with Customer Service

	Infrastructure Services	Community & Planning Services	Corporate Services	Strategic Growth & Development	TOTAL
Complete	2	15	7	1	25
On Track	57	76	62	10	205
Not Applicable	5	11	20	1	37
Require Monitoring	4	3			7
Off Track	8	2	8	4	22
TOTAL	76	107	97	16	296