Q3 REVIEW

Operational Plan

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STRATEGIC GROWTH & DEVELOPMENT KEY PERFORMANCE INDICATORS	2017-18 Operational KPI Targets	Q1 Result	Q1 Comments	Q2 Result	Q2 Comments	Q3 Result	Q3 Comments
Economic & Property Development	Engage with100 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 paritipcaiton in the Yeppoon and Capricorn Coast Region Joblink - 15. Assisted with establishing one new business in Yeppoon Town Centre.	96	Letters were sent to 51 property owners and 33 businesses were visited to provide information about the Façade Improvement Scheme. The T@ble business networking event attended by 34. Digital grant information night advice 23 businesses. Digital grant workshop night 6 businessses. Ongoing consultation with businesses to encourage participation in Yeppoon and Capricorn Coast Region Joblink - 10. Direct enquiries general business advice and help - 30.	199	Letters were sent to 94 property owners for Round 2 of the Façade Improvement Scheme. The Advance Queensland Breakfast in February 2018 with Steve Baxter and Guests was attended by approximately 75 businesses. Small Business Digital Grants Round 3 is now open and this is being communicated via email, e-business newsletter and Facebook campaign. Direct enquiries general business advice and help to 30 businesses owners.
	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 Entreprenuer (Mark Sowerby) Angel Investing Forum attended by 40 businesses.	3	Co-operatively with The T@ble business group hosted a networking night attended by 34 businesses. Co-operatively deliver with DSITI a digital grant information night attended by 23 businesses. Host with Easy as Marketing a digital grant workshop night attended by 6 businessses 3 of which were successful in their applications totalling $15,195 (altogether Keppel received $26,000).	33	Co-operatively hosted with Digital Economy Team from QLD Government a Digital Readiness Workshop in March 2018 attended by 18 local businesses. Facillitated Advanced Facebook Training with CQ Small Business Solutions with 6 attendees and Zero Bookkeeping had 9 attendees.
	Ensure 90% of Capricorn Enterprise funding agreement initiatives are completed	N/A	Actively delivered required key performance indicators throughout this quarter.	N/A	Actively delivered required key performance indicators throughout this quarter.	N/A	Actively delivered required key performance indicators throughout this quarter. Worked with Capricorn Enterprise on preparing marketing material for the Commonwealth Games GC2018 Investment Forum on the Gold Coast in April.
	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.	1	The interest in these lots is still slow, given the time of the year leading into Christmas this market is historically slow. Lot 15 has settled and the owner has started building. Lot 16 sale fell through due to ill heath.	0	Have had strong interest in two lots in Stage 1 and are working with the interested party to move forward. Interest in Stage Two lots is still slow, Lot 14 is scheduled to settle in April.
	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.	0	Have followed up with interested parties but can not reach terms with any buyers.	0	Work is progressing for the release of tender for 10 Burnett Street for lease, along with two blocks in Red Emperor Way for tender to sell.

COMMUNITY & PLANNING KEY PERFORMANCE INDICATORS	2017-18 Operational KPI Targets	Q1 Result	Q1 Comments	Q2 Result	Q2 Comments	Q3 Result	Q3 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 Tsunmai Engagement and Education	100%	Ongoing engagement and education activities including Get Ready Get Active and launch of Strom Tide interactive mapping and Storyboard online	100%	28 April - OFFICIAL OPENING Centre of Excellence for Disaster Management, Innovation and Community Resilience. "The Hub" with the 'Get Ready, Get Resilient Community Day'.
	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	1		75%	Fourth meeting is scheduled for 16 May 2018.
	Four Recovery and Resilience Taskforce meetings conducted per annum	75%	All Task force meetings conducted with the exception of Built (Infastructure)	3	All Task force meetings conducted with the exception of Built Environment (Infastructure)	75%	All Task force meetings conducted (6 meetings) with the exception of Built Environment (Infastructure).
Strengthening Family Connections	4752 funded output hours delivered per annum	1188	1,188 hours for quarter	1,074	Slight reduction in hours due to staff resignation in December, however still meets target variance of ten (10) per cent	100%	1210 funded output hours were delivered this quarter on track to be met annual target.
	4 Strength Based Network meetings to be facilitated	2	Two (2) Strength Based Networks meetings (an extra due to sector movements)	2		1	1 SBN facilitated on 13th March.
Community Centre	750 hours of room hire per month for Yeppoon Community Centre	2607	July - 875 hours, August - 975 hours and September - 757 hours	2,586	October- 1,008 hours, November -1,019 hours and December - 559 hours	2,549	January -628.45 hours, February 958.21 hours, March-959.15 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	407	Breakdown of people per month includes October-401, November-503, December-318	831	Breakdown of people per month inlcudes January-242, February 234, March-355.
	8 community education programmes and/ or activities to be delivered per annum	4	Seniors Week, Tax Help, Facebook for beginners, Japanese Language	5	Seven (7) sessions Tech Savy Seniors, one (1) sessionTax Help, eight (8) sessions Japanese Language, four (4) sessions KidSpeak, and one (1) session Basic Camer Settings	4	Four (4) sessions Japanese, 4 (4) sessions NDIS, one sessions Budgeting for the Unexpected, one sessions (1) Navigating Aged Care.
	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	3	Two (2) sessions Baby Beatz, four (4) sessions Beginners Chair Yoga, and four (4) sessions KidSpeak	2	6 sessions Tech Savy Seniors Emu Park, 6 sessions Tech Savy Seniors Keppel Sands.
Arts & Culture	RADF Grants provided to 40 organisations and/or individuals per annum	N/A	2017/18 Round One closed 2 October 2017	9	2017/18 Round One - six (6) successful applications and three (3) Individual Professional Development out of round	14	2017/18 18 applications received 14 were successful, 1 withdrawn and 3 did not receive funding.
	10 community workshops hosted across the shire per annum	2	1Million Stars workshops and Cabaret Workshop	3	Michael Fix Fingerstyle Guitar Workshop, Vance Gilbert Collision Course Workshop, Julie Barratt Curating Workshop in three (3) high schools	1	Momigami Rub Crinkled Paper workshop.
	10 community events hosted/supported across the shire per annum	4	Naidoc week, Creek Sessions, Seniors Week, Manhattan SHORT films	1	Creek Sessions	0	
	6 community shows provided across the shire per annum	4	Astronomical (by three), I Can keep a Secret	1	Acoustic Guitar Spectacular	2	Over the Fence Film Festival, Morning Music
	4 Exhibitions facilitated in the Yeppoon Town Hall per annum	3	Kim Warcon, Village Festival, Jet James	2	Jet James Exhibition, Year's end Schools Exhibition	1	Emu Park Gallery
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.	19	*Seventy-seven (77) hours per quarter target; reduced for quarter because of staffing (role unfilled in October) and school holidays (clients all offered services over holidays and all declined).	30	Limited opportunity to provide support outside set times/days/locations (i.e. if young people cannot/do not attend meetings youth worker is unable to provide support; reduced services in January because of holidays)
	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 Gramts - Under eighteen (18) Services and enagement collaboration.	0	Limited opportunities for funding throughout quarter	0	Limited opportunities for youth-specific funding which could realistically be completed throughout quarter - Youth Week funding not offered
	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.	3	Three (3) Chess club, thirteen (13) school hoilday activities, youth movies	13	Chess club x 3; youth movies x 2; school hoilday activities x 7; Operation Education (distribution of donated items)
	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.	Emu Park - 16 Yeppoon - 22	Loss of many students graduating at the end of 2017; numbers listed reflect numbers at week one of 2018	Emu Park - 7 Yeppoon - 15	Two new referrals for Term 2; suggest revision of original expected figures (40 and 30)
	100 % of enrolled students attending Alternative Learning Spaces	100%	All students enrolled are attending	100%	All students enrolled are attending	86%	Three truant students in Term 1

Category	KPI						
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).	1	Jack's Paddock planning session.	4	Jack's Paddock Planning Session. QCWA Emu Park grant support. RSL Yeppoon grant support. ASSIMI grant support. (Not true capacity building, support only). Suggestion is to host a number of information sessions per year corresponding with Community Grants - general 'how to apply for grants tips and tricks'.
	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.	N/A	Upcoming round opening 5th Feb, closing 23rd March. Review in progress, to be completed/adopted by August round 2018	1	Many concerns from assessment panel from Feb Round, to be taken into account alongside Director and Internal Audit reports. Smartygrants as new portal starting in August Round.
	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.	0	Youth Analysis will be completed in Q3 in line with ABS data relase timeframe.	1	Youth Needs Analysis completed February 2018
Libraries	One hundred adult activities hosted annually	34	Two knitting groups operate at Yeppoon and Eme Park	78	Two knitting groups operate at Yeppoon and Emu Park. Beezasheba, Styx River and railway Hotel	32	Lower period through the holiday period and back to school time. Not as many events. Knitting groups going very strongly.
	One hundred children/youth activities hosted annually	53	This includes holiday programme events	100	Holiday programmes, Baby time, and Story Bites. First Five forever sessions	22	School holiday break from preliteracy programs. Some events in Summer Reading Club programme.
	5% increase in new memberships per annum	2%	Steady growth in new members	2%		1%	Continual membership increase
	5% increase in total loans of hard copy resources per annum	2%	Hard copy loans still very popular	2%		1%	
	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	13%		7%	We have a regular promotion of all our Eresources which are always popular.
	Four author events including book launches and author talks	1	Mary O'Brien Cap Coast Historical Society	4		0	no author events this period.
Sport & Recreation	8 club engagement activities reviewed, developed and delivered per annum	2	Strategic Planning and Disaster Management Quick Guide Updates	6	Sports Nutrition and Sports Strapping Worskhops delivered in conjunction with Sport and Recreation Services (State Government)	2	Sports and Nutrion and Sports Phsycology
	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	0	No current funding opportunities, next rounds of Sport and Recreation Services (State Government) funding to be released late February 2018	2	Female Faciity Program and Get Planning
	4 community active recreation education sessions per annum	N/A	Live Well, Get Active Programme to commence 22 January 2018	N/A	Live Well, Get Active Programme to commence 22 January 2018	N/A	Live Well, Get Active Programme to commence 22 January 2018
Compliance	100% of licence renewals completed within legislative or policy timeframes	100%	Administrative work flow	100%		100%	
	100% of customer complaint responses within Customer Service Charter timelines	100%	Administrative work flow	100%		100%	
	100% of licence/permit applications processed within 10 days	100%	Administrative work flow	100%		100%	
	5% per annum of notifiable plumbing works (Form 4) audits completed	5%	Invoices completed to Queensland Building and Construction Commission	5%		5%	
	1 Microchip day per annum	1	Including Donations $5,000 to each animal agency (RSCPA, Capricorn Animal Aid and Fourpaws)	N/A		1	Including Donations $5,000 to each animal agency (RSCPA, Capricorn Animal Aid and Fourpaws)
	Less than 5% of infringements waived due to incorrect issuing of ticket	0%		0%		1%	
Development Assessment	90% of development applications determined within 30 business days from the commencement of the decision stage	95%		94%		85%	Lower due to new assessment requirements, extensions sought from applicants and all applications determined within allowable legislative timeframe.
	100% of development applications considered by the Development Control Unit within five business days of being properly made	100%		100%		100%	
	85% of development related Customer Requests responded to within two business days	88%		81%	394 requests lodged during review period. It must be noted that Pathways reporting uses completed date rather than initital response date - options to address this are being investigated	93%	443 requests lodged during review period. It must be noted that Pathways reporting uses completed date rather than initial response date - options to address this are being investigated.
	80% of operational works applications determined within 20 business days from commencement of the decision stage	100%		100%		46%	Lower due to new assessment requirements, extensions sought from applicants and all applications determined within allowable legislative timeframe.
	90% of survey plans endorsed within 20 business days of being properly made	100%		100%		100%	
	100% of a randomised review of 12 development approvals comply with relevant standards	100%	Internal reviews conducted (external options currently being explored)	100%	Internal peer reviews conducted	100%	Internal peer reviews conducted.
	100% of a randomised review of 8 operational works approvals comply with relevant standards	100%	Internal reviews conducted (external options currently being explored)	100%	Internal peer reviews conducted	100%	Internal peer reviews conducted.
	100% development applications lodged electronically using Council's online services	On track	Thirty (30) applications lodged electronically for the quarter	60%	thirty-one (31) applications for the review period	47%	20 Applications lodged for review period (Note KPI should read 100 DAs lodged electronically for the year).

Category	Measure	Q1 Value	Q1 Comment	Q2 Value	Q2 Comment	Q3 Value	Q3 Comment
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%		36%		40%	
	95% of building development approvals issued within 10 business days from the commencement of the decision stage	98%		99%		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 *Planning Act* and transitioning to electronic applications/assessment/approval and inspection system for building certification activities (It is also to be noted that Pathways reporting uses completed date rather than initital response date - options to address this are being investigated)	90%	It must be noted that Pathways reporting uses completed date rather than initital response date - options to address this are being investigated	93%	Pathways reporting uses completed date rather than initital response date - options to address this are being investigated.
	90% of plumbing and drainage applications determined with a compliance permit within 10 business days from the commencement of the decision stage	98%		100%		100%	
	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 initital response date - options to address this are being investigated)	88%	Pathways reporting uses completed date rather than initital response date - options to address this continue to be investigated	94%	Pathways reporting uses completed date rather than initital 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%	Minor variation from target considered acceptable	100%		100%	
	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%	Three (3) applications reviewed by external party	100%	
	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	100%	Three (3) applications reviewed by external party	100%	
Environmental Health	100% of food licence/permit applications completed within 30 business days	100%		100%		100%	
	90% food licence audits to be completed annually	On-track	Forty (40) per cent - seventy-four (74) out of the required 166	55%	Fifty-five (55) per cent of licences audited to date	75%	75% of licences audited to date
	All customer complaint responses to be within Customer Service Charter	100%		100%		100%	
	All licence/permit applications (not legislated) processed within 10 days	N/A	Not applicable as no relevant applications	N/A	no such applications received	N/A	Review/remove - no licence of this type
	Annual audits of licenced businesses licenced pursuant to the Public Health	N/A	Not applicable to Quarter One	N/A	Not applicable to Quarter Two	N/A	Not applicable to Q3
	Annual public health licence renewals distributed to customers by 1 June 2018	N/A	Not applicable to Quarter One	N/A	Not applicable to Quarter Two	N/A	Not applicable to Q3
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 avearge turnaround of 7.5 days	100%		100%	
	20 vector surveys undertaken each month between 1 October 2017 and 31 May 2018	N/A	Not applicable to Quarter One	40	Extended sick leave for month of November impacted on ability to undertake surveys	98	Up to date
	100% of permanent vector control sites monitored weekly	100%		100%	100 per cent for October and December, however extended sick leave for month of November impacted on monitoring	95%	Continue medical treatment throughout Q3
	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)	1	Lammermoor Beach rehab assoc with new Pathway Construction	4	Coowonga Cycad salvage; Two sites Figtree Creek; Flat Rock stanage Bay
	6,000 volunteer hours undertaken in land rehabilitation programmes	On-track	year to date - 1,385 hours	853	Year to date - 2,238 hours. Dry conditions unsuitable for undertaking signifcant planting exercises	1272	Year to date - 3510 hours Dry period continued through January and February. Rain during March has provided opportunity to recommence planting
	2,000 hours of on-ground pest management work undertaken	On-track	year to date - 517 hours	553	Year to date - 1,070 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)	38%	Memebership is now fifty-two (52), up from thirty-two (32) at start of reporting year.	38%	Top 3 in program. 52 pledges
	External funding secured for 2 environmental initiatives	N/A	$420k worth of funding applied for in Quarter One	N/A	Awaiting response from LGAQ for $420,000 funding application. More funding opportunities available in third quarter	N/A	Awaiting response from LGAQ for $420,000 funding application. More funding opportunities available in third quarter

Livingstone SHIRE COUNCIL

CORPORATE SERVICES KEY PERFORMANCE INDICATORS	2017-18 Operational KPI Targets	Q1 Result	Q1 Comments	Q2 Result	Q2 Comments	Q3 Result	Q3 Comments
Governance	100% Policy Reviews are communicated to policy owner 3 months prior to review date	100%		66%	No communications sent in the month of December 2017 due to annual leave and Christmas break.	100%	
	100% of grant opportunities identified and distributed	100%		100%		100%	
	100% of grant reconciliations reported monthly	0%	No process in place for reporting.	0%	Process reveiwed for reporting and Project Managers to provide milestones met each month to Governance. Reconciliation reporting to commence in Q3.	10%	Process has been developed and in the intial stages of being documented.
	100% of Delegations – Annual review completed by March each year	N/A	Review to occur in Q3	100%	Review completed December 2017.	100%	Review completed previous qtr.
	100% of Delegated and Authorised Persons powers issued within 10 working days.	100%		100%		100%	
	100% of investigations finalised within agreed timelines	75%		100%		0%	Only 1 investigation for period. Prolonged due to multiple elements and historical nature.
	100% of Right to Information requests responded in accordance with legislation.	100%		100%		100%	
	100% of Risk Registered reviewed and signed off every 6 months	100%		100%		100%	
HR & Training	100% of recruitment completed within 30 working days from the position closing date	100%		100%		88%	Some recruitment went past 30 days due to the Organisational Change Process and the increased workload for HR.
	90% of performance reviews completed (excludes outdoor employees) by 31 October 2017	98.9%		98.9%		98.9%	
	100% of new employees complete Induction within first month of employment	87.5%		100%		88%	7 out of 8 employees attended Induction within 1st month of employment.
	100% of compliance training achieved	100%		99.7%	Employee has been booked in for refresher training and was unable to complete within required timeframes.	100.0%	
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%		100%	
	100% of WHS issues raised are actioned within 5 days	100%		100%		100%	
	100% of employees who sustain a work related injury are contacted within 24hrs of the WHS Unit becoming aware of the event	100%		100%		100%	
	More than 70% compliance with the annual LGW Self Insurance Audit (30 November)	70.3%		N/A		N/A	
Customer Service	95% of rates searches processed in 4 business days	98%	Continue to track on time	98%	Continue to track on time	98%	Continue to track on time.
	Average Handling time 4 minutes or less	No	Average Handling Time Q1 = 4.10 mins	4.24mins	AHD 4.24 Mins	3.96 Mins	
	85% of calls wrapped up to Call Centre	84.33%		85.00%	Continue to track on time	86.33%	
	5% decrease in front counter interactions	7% increase	Based on previous quarter, due to rates and animals due	1.2% decrease	Q2 reflects YTD decrease as compared to the 16/17 Full year total	22.5% increase	Q3 counter interactions vs Q3 2017.By-election March 2018 and rates were due.
	5% increase in online enquiries via CSR Module	40% increase	Introduction of all property searches coming online	57%	671 online enquiries received in Q2. Total YTD = 1372. Online property searches available in Q2.	14%	781 online enquiries received in Q3. Total YTD = 2152 incl online property searches.
	5% increase in online payments	28% increase	Rates and animal renewals	-17%	1083 online payments received in Q2, YTD Total = 3266. On track to meet annual KPI target	53%	2284 online payments received in Q3. YTD Total online = 5029 General Rates and Water Notices both due in this quarter.
	5% decrease in calls to After Hour Service	No	11 calls more in Q1 17 vs Q1 16	8%	Increase over shut down period	2%	5 more calls in Q3 18 vs Q3 17 (Easter).
	75% of Customer Satisfaction Surveys achieve satisfactory or above	N/A	Survey to occur Q2	N/A	Survey delayed due to shut down - Q3	77%	Survey issued 12/2/18.
	80% overall Duty Officer satisfaction with After Hours Service	N/A	Survey to occur Q3/4	N/A	Survey to occur Q3/4	N/A	Survey to occur Q4.
	5% increase in online booking of facilities	Yes	Enquiries via website portal	N/A	Online booking of facilitaties available in Q3 2018	100%	Bookings module live on 22.2.18 & forms removed. Internal bookings online Q4.

Category	Measure	Q1	Q1 Comment	Q2	Q2 Comment	Q3	Q3 Comment
Marketing & Communications	Develop and implement 4 new specialised marketing projects for Council departments.	4		4	Sign up of digital delivery (Rates) Waste - Reduce, Reuse, Recycle Events - Calendar 12 months LinkedIn established	4	Waste - continued Electronic Notices Eventbrite Project Updates continued
	20% increase in Facebook likes achieved	9.70%	Annual target, 9.7% for Q1 reporting period	N/A	Annual target	N/A	To be reported in Q4
	3 proactive media releases per week	3	As per target	3	As per target	4	Busy period - rates/byelection etc.
	Conduct annual survey regarding media release process	N/A	Yet to occur - Q4	N/A	Q4	N/A	To be reported in Q4
Events & Engagement	100% monitoring of compliance with event sponsorship criteria for events where Council provides sponsorship	100%		100%	Sponsorship process and approval was adhered to with no issues - new feedback survey post event was completed and in circulation by end of Q1	100%	No concerns in this space.
	90% of post event feedback survey responses received are satisfactory	100%		100%	new feedback survey was completd and being sent to all events approved by council, post events by the end of Q1	100%	Nil negative feedback re the process.
	Deliver 2 Connect with Council rounds	N/A	To occur in Q3/Q4	N/A	First Connect with Council dates are booked and confirmed for Q3 - Q4 visits still to be confirmed	N/A	Connect with Council dates to commence beginning of April.
	Deliver 6 x bi-monthly Business eBulletins	Yes		100%	business bulletins sent about every 6 weeks since Q1 and well received with great feedback from business. This activity will be managed by SGD in Q3 and Q4	100%	
	Deliver 1 annual Community Meeting Round and provide feedback to Councillors within 1 month	Yes	All Community Meetings occurred during Q1 and minutes currently with ELT for approval	Yes	Community meetings minutes all approved and placed on website for community viewing.	N/A	None in this period.
Finance & Accounting	Unqualified external audit opinion on 2017-18 General Purpose Financial Statements	Unqualified	Unqualified audit received 19.10.17	Unqualified	Unqualified audit received 19.10.17	Unqualified	Unqualified audit received 19.10.17.
	Zero significant deficiencies identified in 2017-18 external audit report	Zero Deficiencies	No significant deficiencies identified	Zero Deficiencies	No significant deficiencies identified	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.	100%	All lodged on time.	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 Australi cash rate is 1.5% p.a. The average return on Council's investments with 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.	2.58%	The current Reserve Bank of Australi cash rate is 1.5% p.a. The average return on Council's investments with Queensland Treasury Corporation and other financial institutions during the December 2017 quarter was 2.58% p.a. This is 0.08% p.a. above the Reserve Bank of Australia's cash rate.	2.53%	The current Reserve Bank of Australia cash rate is 1.5% p.a. The average return on Council's investments with Queensland Treasury Corporation and other financial institutions during the March 2018 quarter was 2.53% p.a. This is 0.03% 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 I As % of BudgetRev October 7.13% 17/18, 6.81% 16/17, 15/16 7.24%.	5.82%	16/17 Dec 11.32% 17/18 Dec 5.82% As % of BudgetRev December 2.97% 17/18, 5.61% 16/17, 5.62% 15/16.	8.85%	16/17 Mar 9.61% 17/18 Mar 8.85% As % of BudgetRev March 8.84% 17/18, 9.40% 16/17, 3.04% 15/16.
	50% of invoices paid within 60 days (14/15 18%, 15/16 23%, 16/17 30%)	69%		67%	EOM Dec	69%	EOM March
Procurement	Improve purchasing compliance by 50%	80%		80%		96%	Achieved 50% improvement.
	60% of total purchasing spend occurs under a buying arrangement	50%		50%		50%	
	Annual inventory turnover greater than 4 times	N/A		N/A		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		N/A		N/A	
Property & Insurance	100% compliance with tenure arrangements	100%		100%		100%	
	95% of public liability and general insurance claims lodged within timeframe	95%		95%		95%	
	Public Liability Risk Audit is completed by May 31 to enable savings on LGM annual premium	Complete		Complete		Complete	
Information Systems	98% Network and telecommunications uptime availability to the organisation	99.99%	No significant outages during the period.	99.99%	No significant outages during the period.	99.99%	No significant outages during the period.
	100% of incidents where systems are unavailable to more than10 users, for more than 4 hours investigated and reported	100%	No issues of this type during the period.	100%	No issues of this type during the period.	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.	50%	Disaster verification testing conducted but not involving Business Units. Waiting on new LDCC building.	50%	Disaster verification testing conducted but not involving Business Units. Waiting on new LDCC building completion to free resources.
	100% of Windows patches applied within 30 days of receipt	100%		100%		100%	
	90% of corporate applications updated to the current acceptable version	100%		100%			
	An annual vulnerability assessment by external party	N/A	Annual assessment scheduled in Q3.	N/A	Annual assessment scheduled in Q3. Vendor have been engaged as to scope for this year's test.	N/A	Annual assessment delayed due to competing prioritys. Scheduled for Q4.
	90% Level 1 (critical) problems and faults resolved within 1 working day	95.24%	3 Requests out of 63 took longer than 24hrs.	95.24%	3 Requests out of 63 took longer than 24hrs.	82.00%	11 requests of 61 took more than 24 hours to close. All of these were IT maintenance tasks.
	90% Level 2 (high) problems and faults resolved within 3 working days	91.53%	15 requests out of 177 took longer than 72hrs.	91.53%	15 requests out of 177 took longer than 72hrs.	92.20%	11 out of 140 Requests took longer than 72 hrs.
Records	100 % of records registered in ECM within 14 business hours of receipt	100%	Unless email is sent over weekend	100%	Unless email is sent over weekend	100%	Unless email is sent over weekend.
	All files requested from secondary storage (Grace) delivered to requestor within 5 days	100%	Typically next day delivery	100%	Typically next day delivery	100%	Typically next day delivery.
	100% response to all requests for creation of files both electronic and physical within 14 business hours of receipt	100%		100%		100%	
	100% records are appraised, sentenced and disposed of using Retention and Disposal Authorities(or Legislative Retention Schedules)	100%		100%		100%	
	100% of ECM user entered precis reviewed for compliance to standards	20%	Need to established a set process for reviewal. Random review done.	20%	Need to established a set process for reviewal. Random review done.	20%	No new updated : Need to established a set process for reviewal. Random review done.

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INFRASTRUCTURE SERVICES KEY PERFORMANCE INDICATORS	2017-18 Operational KPI Targets	Q1 Result	Q1 Comments	Q2 Result	Q2 Comments	Q3 Result	Q3 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.	60%	Commencing initial capitlisation works. Unable to process to Conquest for certain asset classes due to revaluations in progress and EOFY processing	60%	Commencing initial capitalisation works. Unable to process in Conquest for certain asset classes due to revaluations in progress, GIS portion of work is well underway.
	99% uptime for interactive online mapping functionality	95%	DEKHO has been off line occasionally over the past 6 months	95%	Dekho continued to have downtime. Portal will be implemented during Q3	98%	Changeover from Dekho to ArcPortal in Q3 with improved stability since Portal has been operational.
	100% of Dial Before You Dig Requests completed within 2 working days of request	98%		98%	Some remained unactioned over the christmas shutdown	100%	
	100% of external GIS/Asset enquiries responded to within 5 working days	98%		100%		95%	
	100% of internal GIS/Asset enquiries responded to within 3 working days	95%		100%		98%	
	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%		100%		95%	
	Annual update of Road Register (Qld LG Reg requirement) by end Q2	100%		100%		100%	
	50% (100% bi annual) Annual update /review of asset management plans	50%	Roads and Bridges underway	50%	Water and Sewer, Roads currently under review	60%	Some initial modelling underway for Water/Sewer. Roads will be updated post revaluation completion.
Facilities	Audit 100% of all facilities assets utilising the electronic condition assessment program	85%		85%	No further assessments undertaken during the quarter, working through the previous quarters assessments	87%	Inspections have re-commenced. Major buildings currently being completed, ie: administration buildings.
	100% of Councils facilities are safe, clean and compliant 90% of the time	100%		100%		100%	
	100% of Council Playgrounds inspected in accordance with the adopted inspection program to ensure safety, compliance and minimisation of downtime	98%		100%	All playgrounds inspected during the quarter	100%	All playground inspections completed a scheduled.
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%	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	90%	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%		90%	Extended dry period resulted in slowing of grass growth	70%	Prolonged wet period in Feb & March resulted in accelerated grass growth. Contractor's engaged to help Council crews address backlog.
	100% of internment requests actioned in required time frames	100%		100%		100%	
Fleet Services	95% of annual Asset Renewals achieved on schedule, on budget and in accordance with optimal replacement guidelines	45%		90%	Believe this may have been incorrectly reported in Q1	90%	
	95% target for overall plant, vehicle and equipment availability	95%		95%		95%	
	95% of forecast services completed within 1 month of service due advice being issued	98%		85%		86%	
	70% of user departments have met minimum plant utilisation targets	80%		70%		75%	
	Internal annual customer satisfaction survey results above 65 average percentile	N/A	Survey Still to be conducted	N/A	Survey Still to be conducted	N/A	Survey Still to be conducted.

Service	Measure						
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)	98.00%	98% achieved; (144/146 referrals)	100%	100% achieved; (134/134 referrals)
	100% of inspections of assets to be contributed are completed at hold points identified in the Decision Notice for the development	100%		100%		100%	
	100% of land dealings are commenced within 10 business days of referral	100%		100%		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	45	45 projects	46	Currently 91 projects in Design Program for 2017/18, 39 of which have been completed.	53%	Currently 97 projects in Design Program for 2017/2018, 51 of which have been completed.
	At least 15 designs completed for projects expected in the 2018/19 capital works program by 30 June 2018	26%	4 projects	4%	Draft 2018/19 capital works program currently contains 27 projects. Currently one completed with several in progress. Some already completed projects have been removed from program.	60%	Draft 2018/19 Capital Works Program has identified 27 construction projects that require detailed design by the Civil Design Unit, 9 of which have been completed.
Infrastructure Projects	Allocated capital projects delivered within +/- 10% of total project budget	39%	Unavoidable project delays have been experienced	85%	Unavoidable project delays but generally on-track	68%	Unavoidable project delays but generally on-track.
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%		100%	
	100% of missed services as notified through customer requests rectified within 2 days	100%		97%	Some non compliances at Emu Park STP	99%	
	98% of bins for new services supplied within 4 days of customer request application	100%		100%		100%	
	Undertake 20 community contact activities	25%		N/A	None planned this financial year due to Sewerage Treatment Plant upgrade	25%	Monthly Facebook articles.
Water & Sewerage Operations	98% of Drinking Water samples taken from network comply with Drinking Water Quality Management Plan	100%		100%		100%	
	95% of Waste Water Samples of Sewage Treatment Plant discharges to comply with Environmental Authority standards	100%		100%		97%	Some issues at Emu Park STP.
	Water meters to be read-at intervals of 90 – 100 days in accordance with Local Government Act Requirements	100%		100%		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	25%	Newspaper Articles	0%	None planned this financial year due to Sewerage Treatment Plant upgrade.
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	80%	Extended dry period resulted in large proportion of roads corrugating. Additional grading crew engaged and catch up expected to be achieved by Feb 2018.	80%	Prolonged wet period in Feb & March resulted in accelerated deterioration of Council's unsealed road network. Contractor's to be engaged to undertake grading works in April & May to help Council crews address backlog. Programming of works for grading crews in 2018/19 program will ensure all crews are available for maintenance works during the wet season, with capital works that require grading crews to be programmed outside of wet season.
	70% of sealed roads shoulders have grass less than 750mm	80%		90%	Extended dry period resulted in lack of growth in roadside grass.	70%	Prolonged wet period in Feb & March resulted in accelerated grass growth. Contractor's engaged to help Council crews address backlog.
	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	50%	Data currently being collected. Final analysis to occur in May or June of 2018	75%	Data currently being collected. Final analysis to occur in May or June of 2018

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STRATEGIC GROWTH & DEVELOPMENT PROJECTS	2017-18 Operational Project Targets	Target Timeframe	Q1 Result	Q1 Comments	Q2 Result	Q2 Comments	Q3 Result	Q3 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.	On track	Public consultation completed. Submissions received and suggested changes will be presented to Council January 2018 and then the graphic design can be completed ready for adoption by Council.	On track	Updates from public consultation completed and presented to Council in January 2018. Final design changes are now complete. Final adoption of the EDP will be completed early April 2018.
	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.	On track	$20,000 received in funding from Buidling Better Regions. Three internal, community and business digital literacy surveys were distributed at the end of 2017. The Senior Digital, Innovation and Economic Strategist is developing the framework of the Strategy and early in 2018 will seek professional services to assist in developing the Strategy.	On track	$20,000 received in funding from Buidling Better Regions towards the project. Request for quotes went out in January 2018. In February 2018 Smarter Technology Solutions were appointed to help develop the Strategy. Stakeholder consultation is complete. The draft strategy is being prepared and will be ready for public consultation in May 2018.
	Deploy technology throughout the Yeppoon Town Centre and Foreshore – WIFI, smart lighting or simular 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.	On track	Funding was received for two "smart" projects in the Yeppoon Town Centre due to an additional funding stream being identified. **Project 1:** Yeppoon Town Centre Smart Precinct ($400,000 project total) Received $200,000 from Australian Government's Smart Cities and Suburbs Funding for smart lighting, public Wi-Fi, data capture and analytics, local vendor advertising and bin sensors. **Project 2:** Yeppooon Town Centre Smart Lighting Project ($495,000 project total). Received $289,00 funding from the State Government's Local Government Grants and Subsidies funding for smart lighting, parking, public Wi-Fi.	On track	The Yeppoon Town Centre Smart Precinct and the Yeppoon Town Centre Smart Lighting Project went to tender on 10 March 2018. The tender closes on 4 April 2018 and it is expected that tender evaluation and awarding of contracts will be completed late April 2018.
	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.	Completed	Even though the target of signing the agreements has been achieved, as part of the newly adopted Sister City Policy, currently establishing the Sister City Advisory Group (which will be a sub-committee of the Economic Development Advisory Committee). Ongoing liaison is occuring with both Yangzhong and Xinba to invite delegations to visit the Capricorn Coast region in 2018 and investment enquiries are being dealt with appropriately.	Completed	
	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.	Off track	The Works 4 Queensland funding for the Homemaker Centre is $3,112,300 and the funded component was completed by the deadline of 30 November . During contract negotiations with the purchaser of the land additional work were requested to facilitate their proposed development of large scale retail. Therefore, Council will be undertaking a Stage 1A to provide additional electrical capacity, retaining walls, signalised intersection, fencing and removal of the site from the Environmental Management Register, which will be fully funded by Council. The project is proceeding well with balance of bulk earthworks to be completed by early February and the civil works for the roads and services are expected to be complete by the end of April 2018.	On track	The bulk earthworks and a portion of the retaining wall has been completed. Service relocations including the new pump station are essentially complete. The civil tender will be awarded shortly following some minor modifications to accommodate design revisions by the purchaser. Continued wet weather has also caused delays to the program and the works are now expected to be completed by the end of June 2018.
	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.	Off track	Date for project completion is April 2018 and construction is in progress. Appleton Play Equipment is scheduled for May 2018, due to the delivery timeframes, which is the final area for development.	Off track	Project Opening Scheduled 5th May 2018 and on track for completion.
	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.	Off track	Construction is in progress for an April 2018 completion. Foreshore (the beachside parkland) Play Equipment is scheduled for May 2018 now due to delivery timeframes, which is the final area for development of the Project.	Off track	Project areas under construction with completion in May 2018 with some final play equipment in June 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.	Off track	Date for project completion has been reivsed to end of February 2018 due to an issue obtaining some of the finishing materials. Opening event scheduled for mid-March 2018.	Off track	Opening date for the project has been approved and set for the 28th April 2018. The project was delayed due to inclement weather and contractural obligations. Project on track for completion.
	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 Barry Street Art Wall and murals throughout the Yeppoon Town Centre Car Park.	On Track	Community consultation completed and endorsed by Council on 12 December 2017. The Placemaking Advisory Group (internal) has been formed and the Strategy is being implemented in accordance with priorities recommended by the Placemaking Advisory Group. Recruitment for community members to nominate for the Placemaking Reference Group (external) has occurred which drew limited interest. Currently working with external parties to seek out some suitably skilled participants.	On track	Placemaking Reference Group nominees have accepted invitations with first meeting to occur in mid April 2018. Projects continue to be delivered in accordance with Placemaking Strategy.
	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.	On Track	The Gateway Strategic Plan is on progressing to be completed in the Q3. This will include a Marketing Plan and website and also look at the uses of each blocks/stages moving forward.	On track	Have received quotes on drafting up a Strategic Marketing Plan for the Gateway. Have reviewed these quotes and have awarded the job to the successful company.
	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.	Off track	The draft Plan was presented to a workshop in December 2017, which requires further work and consultation internally to prepare for land sales strategy. Expected to be completed by March 2018.	Off track	The council Property department has provided feed back on the draft, those changes are being made. Final draft will be completed by end of April.

COMMUNITY & PLANNING PROJECTS	2017-18 Operational Project Targets	Target Timeframe	Q1 Result	Q1 Comments	Q2 Result	Q2 Comments	Q3 Result	Q3 Comments
Disaster Management	Storm Tide and Tsunami Community Education	31-December-2017	Completed	Interactive mapping live, International Tsunmai Day Emu Park held and Community Engagement Stratgey in draft	Completed		Completed	
	Review of Local Disaster Management Plan	31-August-2017	Completed	Plan reviewed and endorsed	Completed		Completed	LDMP review meeting for 2018 to commences on 3 May 2018
	Establishment of Local Disaster Coordination Centre and Communuty Hib	30-January-2018	On Track	Due to open February 2018	Off Track	Due to be opened 14 March 2018	Off Track	Official openind scheduled 28 April 2018
Community Centre	Seniors Week Event Funded	31-August-2017	Completed	Twenty-three (23) events. Well attended	Completed		Completed	
	NAIDOC Week Event Funded	31-July-2017	Completed	Record Numbers attended	Completed		Completed	
	International Women's Day	31-March-2018	Ongoing	Funding submission prepared	On Track		Off Track	21/2/18 Approval of $1500. Unable to deliver original concept. Acquitted 30/3/18 $300 with a request to spend extra funds on workshops waiting approval.
	Livingstone Loop	30-June-2018	Ongoing	Monthly programme	On Track	Monthly programme	On Track	Monthly programme
	Yeppoon Community Centre Open Day	31-October-2017	Completed	Community Patch Flyer production as a result of emgagement conducted at the Open Day	Completed		Completed	
	Planning and Introduction of ICARE Program (community donation drive)	30-June-2018	Ongoing		Completed	Icare implemented with over $8,000 in donations and $2,000 with of vouchers provided.	On Track	2 contributions $469.45 and 41 consumers $2,440 value of vouchers distributed this quarter
	Capricorn Coast Interagency Network	30-June-2018	Ongoing	Regular meetings conducted. Average thirty (30) to forty (40) agency representitives	On Track	Last meeting conducted in December	On Track	Meeting 14 February 2018 59 participants representing 43 agencies
Youth Services	Youth Needs Analysis review	30-December-2017	95 per cent	Interm report complete. Final Report due by December 2017	Off Track	Final report expected February 2018	Completed	Needs analysis completed February 2018
	School holiday programme	30-April-2018	Ongoing	Regular events and activities conducted	On Track		On Track	Easter/Commonwealth Games programme delivered with library services
	Yound Leaders in Livingstone	31-May-2018	Ongoing	Currenltly reviewing an engagment methodology	On Track	Promotion of new programme commenced	On Track	Promotion has begun but a regular venue needs to be found
	Youth Advisory Group	31-May-2018	Ongoing	Currenltly reviewing an engagment methodology	On Track	Currently reviewing an engagement methodology	On Track	Reviewing engagement methodology
	Youth Week	31-May-2018	Ongoing		On Track		On Track	Collaborating with agencies to provide events as no funding has been delivered
Community Development	Beach Day Out	30-September-2017	Completed	4,600 recognised as the largest disabilty acess week event in Queensland	Completed		On Track	
	Disability Action Week Funded	30-September-2017	Completed	Refer to Beach Day Out	Completed		On Track	
	NAIDOC Week Event	31-July-2017	Completed	Record Numbers attended	Completed		On Track	
	Queensland Women's Week Funded	30-March-2018	Ongoing	Funding submission prepared	On Track	Funding submission - event planned for March 2018.	Completed	
	Common Unity Plan	30-June-2018	Ongoing	In draft	On Track		On Track	
	Families' Needs Analysis	30-March-2018	Ongoing	To commence in February 2018	On Track		On Track	
	Review – Seniors Needs Analysis	30-June-2018	50 per cent complete	Data comparrison completed. Community engagmment to commence February	On Track		On Track	
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.	Completed		Completed	
	Tech Savvy Seniors computer training programme	30-June-2018	Ongoing	Six (6) workshops completed multiple workshops planned	On Track	Nine (9) workshops completed	On Track	Nine (9) workshops completed
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	On Track	Baseline facility audit and GIS mapping review completed, community engagement / consultation to commence 5 February 2018	On Track	Consultation and engagement completed, draft strategy to be reviewed by project group before finalised.
	Live Well Get Active	31-December-2017	N/A	Twenty (20) week programme to commence from January 2018	Off Track	Twenty (20) week programme to commence from January 2018. Revised completion date of June 2018.	On Track	Programme commenced 22 January, to be finalised 5 May 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	On Track	April 2018 completion still anticipated	On Track	On track to be finalised 30 Apirl, opening scheduled for 19 May 2018
	Barmaryee tree planting	30-June-2018	N/A	Tree species to be determined and planted early in 2018	On Track	Planting scheduled for third quarter	On Track	Nursery to proivde species, SQFW participants to plants trees and install bollards.
Compliance	Pet Animal Day in the Park	31-May-2018	Ongoing	Microchipping day completed for 2017.	On Track		On Track	
	Local Law Review	31-December-2017	Ongoing		Off Track		Off Track	Amendment to Local Law No.5 Parking commenced, Currently reviewing a new plan and resource allocation for completion of all local laws

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	Off Track	Communication sub-plan developed in consultation with Marketing and Engagement and is currently being implemented. Revised completion date of 30 March 2018.	In Progress	Draft plan produced and being finalised.
Growth Management	Finalise and commence Livingstone Planning Scheme	30 September 2017 Revised date of 30 March 2018	In progress	Final draft currently with the Department of Infrastructure , Local Government and Planning for ministerial approval (delayed with caretaker mode)	Off Track	Final draft is still with the Department of Infrastructure , Local Government and Planning for ministerial approval . Anticipated target date timeframe now 30th March 2018	On Track	Approval from the The Honorable, Cameron Dick - Minister for State Development, Manufacturing, Infrastructure and Planning was received on 23 March 2018. Report prepared for Council to approve and commence scheduled to be decided on 5 April 2018. New Livingstone Planning Scheme set to commence on 1 May 2018.
	Amendement No1 to the Livingstone Planning Scheme	31-May-2018	N/A		Off Track	No action yet taken in relation to scheme amendment as new sheme has not yet commenced - relevant officers are currently assisting with the completion of the Local government Infrastructure Plan	On Track	Matters considered as potentail first round amendments will be workshopped with council in May 2018.
	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	Completed	Project completed	Completed	The refined mapping will be used by staff for development assessment purposes. If it is decided that this detail is to be included in the scheme or if indeed details are removed from the new scheme - this will be outlined in the May workshop report and matters to be considered as first round amendments.
Natural Resource Management	New Nursery Opening	31-July-2017	Completed		Completed		Completed	
	Pest animal management plan	31-December-2017	N/A	Changes to *BioSecurity Act*	Off Track	Changes being considered in response to amendments to the Biosecurioty Act	Off Track	Changes being considered in response to amendments to the Biosecurioty Act
	Vector management plan	31-December-2017	Ongoing	Current review of all plans and requirements	Completed		Completed	
Community Sustainability	QCoast2100 Project Phases 1 and 2	31-December-2017	On track	Responding to issues raised through final state government review	Completed		Completed	
	Organisational Carbon Audit	30-June-2018	On Track	Draft report in development	On Track	Awaiting Draft Report from consultant	On Track	Report ready for ELT
	Reef Guardian Council Action Plan 2017/18	30-June-2018	Completed		Completed		Completed	

CORPORATE SERVICES PROJECTS	2017-18 Operational Project Targets	Target Timeframe	Q1 Result	Q1 Comments	Q2 Result	Q2 Comments	Q3 Result	Q3 Comments
Governance	Implement Delegation System	31-December-2017	In Progress	Report being presented to Council to have Powers Delgated to the CEO.	Off Track	Powers delegated to CEO in December 2017. Powers to be sub-delegated to positions after Health Check has been finalised. Target timeframe has now changed to June 2018.	Off Track	Discussions have commenced with Directors and Managers in relation to LGAQ delegations.
	Business Continuity Plan Test	31-December-2017	In Progress	Target timeframe has now changed to 30 June 2018.	On Track		Off Track	Interruptions due to Organisational Change Process and change fo Governance responsibilities.
HR & Training	Online Recruitment	31-December-2017	Off track	Awaiting Aurion upgrade and impacts of Health Check on HR Team	Off Track	Awaiting Aurion upgrade and impacts of Health Check on HR Team	Off track	Impacts of Aurion update not completed on time and also workload impacts on HR due to Organisational Change Process.
Workplace Health & Safety	Health Monitoring Program	30-June-2018	On track		On Track		Off Track	Target Timeframe has been moved to Q3/Q4 due to Organisational Change Process.
	Immunisation Program Implemented	31-December-2017	On track		Off Track	Target Timeframe has been moved to Q3/Q4 due to Healthcheck	Off Track	Target Timeframe has been moved to Q3/Q4 due to Organisational Change Process.
	Review to ensure compliance with Council and Regulatory requirements	31-December-2017	On track		Off Track	Target Timeframe has been moved to Q3/Q4 due to Healthcheck	Completed	Completed Q2
Customer Service	Further rollout of Online Services including Property Searches	30-June-2018	N/A		On Track	Focus is on Bookings Module = due to golive Feb 18	Off Track	Based on current staffing this will not occur. Requesting this be transferred to QA role.
	Auto Registration for Online Services	31-March-2018	N/A		On Track	Needs more investigation by INFOR	Off Track	Based on current staffing this will not occur. Requesting this be transferred to QA role.
Marketing & Communications	Staff Induction Video	31-May-2018	N/A	Inconjunction with HR - Q4 or Q3 Project	Off Track	Will recommence when HR and M&C regroup after structure changes	Off Track	Need to confirm priority with HR
	Review, update and monitor LSC style guide to ensure consistency across the organisation	31-December-2017	N/A	To occur in Q2	Off Track	New Coordinator is currently reviewing and new completion date is June 18	Off Track	based on staffing - this is not seen as high priority. QA occuring daily
	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		On Track	New Coordinator is currently reviewing and new completion date is March 18	In Progress	Checks are accruing as time permits
Events & Engagement	Full automation of the temporary events booking and approval process	30-September-2017	80%	Final Golive pending assistance from IT with Bookings Module	Off Track	Tracking on schedule to golive Feb 18	Completed	Went live March
	Internal awareness training in Engagement Framework	30-November-2017	N/A		Completed	Completed in November 2018	Completed	
	Undertake feasability study of the automation of the citizenship process	31-December-2017	N/A		Off Track	Still working on this option. Revised completion date of Q3.	Off Track	Not seen as high priority at this stage. Will consider in future months
Finance & Accounting	Chart of Accounts Simplification	31-March-2018	On Track		On Track	Council staff in collaboration with external consultants have finalised the design of the re-configured chart of accounts in October 2017. A budget is now needed for implementation of this design. The 2017-18 Q2 Budget Review incorporates an operational budget for implementation of this design.	Off Track	The 2017-18 Q2 Budget Review incorporated the operational budget required for the implementation of the chart of accounts design. However due to other priorities this project has been deferred until later in the 2018 calendar year.
	Organisational Overhead & Oncost Review	31-December-2017	On Track		Off Track	Staff Council are currently working with external consultants to finalise the design of the organisational overheads model. It is envisaged that this body of work will be completed in the March 2018 Quarter.	Off Track	Staff Council are currently working with external consultants to finalise the design of the organisational overheads model. Work has continued during the March 2018 quarter with the project expected to be completed early in the June 2018 quarter.
	Strategic Financial Plan	30-June-2018	N/A		On Track		On Track	
Rates & Revenue	Fees and Charges Sotfware Implementation	30-March-2018	In progress		On Track	Data implementation file completed. Review of Fees and Charges being undertaken (Fees 17/18 and GST coding legislation etc).	Completed	
	Long Term Financial Rating Strategy	31-December-2017	In progress		Completed	IBIS Implemented Modelling progressing	Completed	
	Debt Recovery Strategy Implementation	28-February-2018	In progress		On Track	Debt Recovery Policy Drafted ready for presentation to Council	Completed	
Procurement	Procurement Transformation Program - Stage 1	30-June-2018	In progress		On Track		Off Track	
	Develop and deliver procurement training for staff	30-April-2018	On track		Complete		Completed	
Property & Insurance	Deliver Insurance Education Program to whole of Council	30-April-2018	In progress		On Track		Off Track	
	Trustee Lease Caravan Parks	01-November-2017	Complete		Complete		Completed	
Information Systems	iFerret implementation	31-July-2017	Complete		Complete		Complete	
	ePlan implementation	31-August-2017	In progress	Setup is complete- Business unit updating planning scheme with revision from minister	Off Track	Setup is complete- Business unit updating planning scheme with revisions from minister. Revised completion date of March2018.	On Track	Remaning Tasks to be completed by vendor 28/29 April
	Service Desk AD Automation	31-October-2017	In Progress	Waiting on Aurion Upgrade	Off Track	Waiting on Aurion Upgrade. Revised completion date of April 2018.	Completed	
	ArcPortal (Dehko Replacement)	30-November-2017	In Progress	Target date has been moved to Jan 2018	Off Track	End user training currently done by GIS team. Revised completion date of February 2018.	Completed	
	Switch Upgrade	31-December-2017	In Progress		Off Track	New switching to be deployed with LDCC building. Revised completion date of April 2018.	On Track	Townhall and LDCC switched in place. Anzac Parade and James Street remain
	Windows 10 Rollout	31-December-2017	In Progress		Off Track	20% complete on hold due to staff shortages. Revised completion date of May 2018.	Off Track	20% complete on hold due to staff shortages. Revised completion date of May 2018.
	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.	Off Track	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.	In Progress	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		On Track		Off Track	Delayed due to workload.
	Hardware replacement rollout undertaken in accordance with approved timeframes	30-June-2018	N/A		On Track	Audit begun of computers requiring refresh. Dell to provide quotes.	In Progress	10 PCs ordered another 30 PC to be replaced.
Records	Completion of Building and Plumbing Digitisation	31-December-2017	In Progress		Off Track	Cannot be completed until remaining 200 or so boxes are scanned in Brisbane - Records are still working on naming and registering boxes we have received. Revised completion date of 30 April 2018.	Off Track	Delayed due to Organisational Transformation
	Grace Rockhampton Retention and Disposal Schedule - destruction	30-April-2018	In Progress		On Track	Draft Digistation policy is currently being reviewed.	On Track	Delayed due to Organisational Transformation
	Conduct a review of ECM System	30-April-2018	N/A		On Track		Off Track	Delayed due to Organisational Transformation

Livingstone SHIRE COUNCIL

INFRASTRUCTURE PROJECTS	2017-18 Operational Project Targets	Target Timeframe	Q1 Result	Q1 Comments	Q2 Result	Q2 Comments	Q3 Result	Q3 Comments
Assets & GIS	Portal online viewer to replace DEKHO functionality	31-October-2017	On track		Off Track	Implementation of Portal expected during March 2018	Completed	
	Arc Online to support the 24/7 online information access project, Disaster Management, Planning 2016 online interactive Web Maps	31-October-2017	In progress		Off Track	Expected to be completed 31 March 2018	Off Track	No further update on this from Disaster Mgt, completion date expected June 2018.
	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		On Track	Use of these products continue to grow throughout the organisation and Assets staff continue to work with units to develop to meet units requirements	On Track	
	Explore Automation of Dial Before You Dig (DBYD) utility management including costing comparison	31-December-2017	In progress		Off Track	Information received from providers and assessment underway on provider vs internal costs. Completion 31 March 2018	Off Track	Await recruitment of new Coordinator Assets before proceeding further. New completion timeframe December 2018.
	Development of specification/project plan for Asset Management System replacement	31-December-2017	In progress		Off Track	Scope received from RRC to assist with process. Still to be reviewed in detail. Timeframe 30 June 2018	Off Track	Await recruitment of new Coordinator Assets before proceeding further. New completion timeframe October 2018.
	Development of an Asset Management Strategy	31-December-2017	On track		Off Track	Making progress. Timeframe 30 April 2018	In Progress	Further work has been completed on the Strategy in the past month
Facilities	Electronic Condition Assessments – Development of System	30-June-2018	On Track		On Track		On Track	
	Develop Staff Succession Plan	31-December-2017	In progress	Currently developing training for staff and work procedures to ensure suuccession planning is effective	Off Track	Currently have coverage for RDO's and Leave, just work instructions to be finalised. Timeframe 30 April 2018	Off Track	No further work achieved on this front. Anticipated completion timeframe September 2018.
	Review Service Contracts, Implement Efficiencies & Cost Savings	31-December-2017	In progress		Off Track	This will be ongoing as contracts fall due	Completed	Major service contracts have been renewed, cost savings achieved.
	Implement Asbestos Monitoring System	30-June-2018	In progress		On Track	Investigated systems and very expensive. Will have new Coordinator review further	In Progress	Asbestos inspections have been undertaken, awaiting updated management plans. No new system will be implemented to monitor as too expensive, will be maintained as per current spreadsheet.
	Review of Work Order Processes to streamline works planning	30-June-2018	In progress		On Track	Working more efficiently	Completed	
	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		On Track	New Coordinator to progress	In Progress	
Open Spaces	Mapping and categorisation of maintained Open Space areas	31-August-2017	On track		Completed	New areas to be added as they become Council's responsibility	Completed	New areas to be added as they become Council's responsibility
	Implementation of ARC GIS (Survey 123) data acquisition software to monitor maintenance practices and works completion	31-August-2017	On track		Off Track	Project delayed due to Arc Portal having note been fully implemented. Survey 123 to go live after training is undertaken in late Feb 2018. Revised target date 31 March 2018	On Track	Software has been implemented and is currently being used to monitor maintenance practices and works completion.
Fleet Services	Implement recommendations from the Fleet Business Service Level Review	30-June-2018	On track		On Track		Off Track	Await recruitment of new Coordinator Assets
Development Engineering & Land Acquisitions	Comprehensive review of processes and templates to accommodate the requirements of the new Planning Act.	27-October-2017	In progress	Project commenced. Delays due to staff availablity	Off Track	Project commenced. Delay is due to staff shortage and increase in DA activity. New target completion date 30 June 2018.	Off Track	Project commenced. Delay is due to staff shortage and increase in DA activity. New target completion date 30 June 2018.
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	Completed	Completed end of December 2017.	Completed	
	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		Completed		Completed	
	Present to Council for adoption the "Adopted Infrastructure Charges Resolution (No. 3) 2017"	31-July-2017	On track		Completed		Completed	
	Present to Council for adoption the Local Government Infrastructure Plan (No. 1) 2017	31-December-2017	On track		Off Track	Draft LGIP with DSDMIP for approval. Target timeframe extended to 31 July 2018 to allow for public notification period and review of submissions, following approval from DSDMIP.	Off Track	Current updated timeline (supported by DSDMIP) is for Report to be tabled at Council Meeting scheduled for 5 June 2018, for resolution to adopt proposed LGIP.
Infrastructure Projects	Yeppoon STP Augmentation	30-September-2018	Other	Delays due to extended tender evaluation process. Revised completion date of December 2018	Off Track	Delayed due to extended evaluation of complex tenders. Revised completion date February 2019	In Progress	Delayed due to extended evaluation of complex tenders. Revised completion date July 2019.
	Capricorn Coast Memorial Gardens	30-June-2019	Other	Delayed due to resourcing. Revised completion date of December 2018	On track	Revised completion date of February 2019	In Progress	Revised completion date of March 2019.
	New Depot Masterplanning	30-September-2017	On Track		Off Track	Deadline extended to March 2018 due to additional work requested from Consultant	In Progress	Deadline extended to May 2018 due to additional work requested from Consultant.
	Sewer Main Relining	30-November-2017	On Track		Off Track	Deadline extended to Mar 2019 due to additional work requested from Contractor	Completed	Reduced 17/18 project scope completed.
	Emu Park Reservoir Roof Replacement	31-October-2017	Other	Roof design delayed. Revised completiong date of April 2018	Off Track	Deadline extended to April 2018 due to Contractor delays	Off Track	Deadline extended to end May 2018 due to Contractor delays and additional rectification work required on reservoir structure.
	Williamson Ck Footbridge	31-August-2017	Other	Project deferred - additional funding being sought	Off Track	Project re-included in works program - initially deferred until 18/19 capital works program - May 2018 completion date	Off Track	Project re-included in 17/18 works program after initial deferral - May 2018 completion date.
	Tarangaba Rd Floodway Culverts	30-June-2018	N/A	Project may be deferred.	Off Track	Project deferred indefinitely	Completed	Project deferred indefinitely.
	2017/18 Urban Reseal Program	30-June-2018	On Track		Off Track	Project deferred until 18/19 capital works program	Completed	Project deferred until 18/19 capital works program.
	Gus Moore St Retaining Wall Stabilisation	30-June-2018	On Track		On track		In Progress	Offer made for purchase of land.
	Panorama Drive	30-September-2017	Completed		Completed	As-con Drawings and Close-out Report to be finalised	Completed	Close-out Report to be finalised.
	Scenic Highway Statue Bay	31-January-2018	Other	Delays due to wall foundation redesign necessitated by poor subsurface geology. Expected completion by Mach/April 2018	Off Track	Sub-standard performance by contractor - completion date extended to 30 June 2018	Off Track	Sub-standard performance by contractor - contracts terminated. Completion date extended to mid-July 2018.
	Emu Park Foreshore Project	30-September-2018	On Track		Off Track	Project delayed awaiting advice on success of additional funding application - February 2019 completion date	Off Track	Unsuccessful RJIP funding application - project proceeding well. March 2019 completion date.

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	On track	Some preliminary work with Marketing and Engagement	On Track	Ongoing.
	Review Yeppoon Landfill fill plan and closure plan and costs	31-December-2017	On track		Off Track	Consultant engaged but delays with getting report. New target June 2018	On Track	Report Received.
	Undertake survey of customers to gauge stakeholder satisfaction and identify community expectations	31-December-2017	N/A	Not commenced	Off Track	Not commenced. Currently preparing. New Target date June 2018	On Track	Survey developed.
Water & Sewerage Operations	Finalise Implementation of Trade Waste Environmental Management Plan	30-April-2018	On track		On track		On Track	
	Implement electronic work order system to field staff utilising existing systems	30-June-2018	On track		On track	Some preliminary work done	On Track	
Urban & Rural Operations	Adoption of Version 1 of Project Management methodology and templates	As required	On Track		On track	V1 being used on all projects which commenced prior to release of V2.2. All PMP commenced after 22 Jan 2018 will use V2.2	On Track	V1 being used on all projects which commenced prior to release of V2.2. All PMP commenced after 22 Jan 2018 will use V2.2.
	Develop procedure and software to prioritise defects found during routine road and drainage inspections	31-December-2017	On track		Off Track	Technical officer workload of an order such that this project did not get full attention by target date. Project now 70% complete and revised target date is now 31 March 2018	On Track	Software has been developed and inspection frequencies formulated. Routine inspections have commenced.
	Develop procedure to measure initial response times to Customer Requests	30-June-2018	In progress	In conjunction with Customer Service	On Track	In conjunction with Customer Service	On Track	In conjunction with Customer Service.