



20¹⁷₁₈

Operational Plan

3.1 Annual Operational Plan 2017 - 2018 - Introduction

In accordance with section 174 of the *Local Government Regulation 2012*, Council must prepare and adopt an Operational Plan for each financial year, and discharge its responsibilities in a way that is consistent with its Operational Plan.

After adoption, the Chief Executive Officer must present a written assessment of Council's progress towards implementing the Annual Operational Plan at meetings of Council held at regular intervals of not more than 3 months.

Council may, by resolution, amend its Annual Operational Plan at any time before the end of the 2017-18 financial year.

The Operational Plan is a critical document for any council and highlights the focus of the coming financial year. It is a partner document with the annual budget papers, including the long term financial plan.

The 2017/18 Operational Plan breaks the organisation into functions. For each function the plan lists the key projects for the year and the significant key performance indicators associated with each function. Progress against the plan is reported to council every quarter.

As well as the functional key performance indicators the following organisational key performance indicators have been identified.

90% response to written communication, including emails, within 10 days of receipt

98% of operational expenditure will not exceed the cost centre budget

90% of capital works will be delivered within +/- 5% of budget excluding unknown variations

Not all business or all functions are included specifically in the Operational Plan. The following areas work across the organisation.

Internal Audit provides an independent and objective assurance and advisory function for the organisation. In accordance with the *Local Government Regulation*, internal audit will follow an annual plan developed with consideration to organisation risk and provide reports to the audit committee and other stakeholders on the overall activity of the function and the results of reviews performed.

Business Improvement works across the organisation to achieve improvements in the way we go about our business. Projects and activities are identified based on a business value case and the availability of the business area to focus on an improvement area.

The Office of the CEO and Mayor plays a vital role in coordinating Councillors and Council meetings as well as the activities of the CEO and Mayor.



The Governance Unit coordinates grant submissions, manages delegations, investigations, risk management and corporate governance.

Resourcing



5 FTE



Expenditure: \$686,000

Projects/Initiatives

Name	Completion
Implement delegation system	31 December 2017
Business Continuity Plan test	31 December 2017

Key Performance Indicators

- 100% Policy Reviews are communicated to policy owner 3 months prior to review date
- 100% of grant opportunities identified and distributed
- 100% of grant reconciliations reported monthly
- 100% of Delegations – Annual review completed by March each year
- 100% of Delegated and Authorised Persons powers issued within 10 working days.
- 100% of investigations finalised within agreed timelines
- 100% of Right to Information requests responded in accordance with legislation.
- 100% of Risk Registered reviewed and signed off every 6 months



The Customer Service team is responsible for processing customer enquiries face to face, over the phone, electronically. Core duties are call centre, front counters, general enquiries, rates searches, bookings and coordinating after hours services.

Resourcing



11 FTE



Expenditure: \$1,400,000

Projects/Initiatives

Name	Completion
Further rollout of Online Services including Property Searches	30 June 2018
Auto Registration for Online Services	March 2018

Key Performance Indicators

- 95% of rates searches processed in 4 business days
- Average Handling time 4 minutes or less
- 85% of calls wrapped up to Call Centre
- 5% decrease in front counter interactions
- 5% increase in online enquiries via CSR Module
- 5% increase in online payments
- 5% decrease in calls to After Hour Service
- 75% of Customer Satisfaction Surveys achieve satisfactory or above
- 80% overall Duty Officer satisfaction with After Hours Service
- 5% increase in online booking of facilities



The Human Resources and Training Unit coordinates recruitment, induction, training, industrial relations, employment conditions and establishment management across Council.

Resourcing



4 FTE



Expenditure: \$430,000

Projects/Initiatives

Name	Completion
Online recruitment (eRecruitment)	31 December 2017

Key Performance Indicators

- 100% of recruitment completed within 30 working days from the position closing date
- 90% of performance reviews completed (excludes outdoor employees) by 31 October
- 100% of new employees complete Induction within first month of employment
- 100% of compliance training achieved



The Accounting Services Unit is responsible for financial planning, reporting and forecasting, financial accounting processes and statements, investment & debt management, financial asset management, accounts payable including invoices, payments and corporate purchase cards and payroll functions.

Resourcing



9 FTE



Expenditure: \$874,000

Projects

Name	Completion
Chart of Accounts Simplification	31 March 2018
Organisational Overhead & Oncost Review	31 December 2017
Strategic Financial Plan	30 June 2018

Key Performance Indicators

- Unqualified external audit opinion on 2017-18 General Purpose Financial Statements
- Zero significant deficiencies identified in 2017-18 external audit report
- 100% of taxation requirements completed and lodged within Australian Taxation Office and Queensland Office of State Revenue within required timeframes
- 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%)



The Marketing and Communications Team is responsible for providing advice to Council, its officers and elected members on marketing communication solutions, it is responsible for ensuring that all communication channels are professional and efficient.

Resourcing



4 FTE



Expenditure: \$741,000

Projects/Initiatives

Name	Completion
Staff Induction Video (in conjunction with direction from HR)	May 2018
Review, update and monitor LSC style guide to ensure consistency across the organisation	Dec 2017
Conduct full audit of LSC Corporate Website to ensure consistency and work with internal groups to ensure Online Service Portal is expanded as required	March 2018

Key Performance Indicators

- Develop and implement 4 new specialised marketing projects for Council departments.
- 20% increase in Facebook likes achieved
- 3 proactive media releases per week
- Conduct annual survey regarding media release process



Events & Engagement

The Engagement and Events Unit is responsible for the coordination of Council’s event and function management (including civic events), temporary event and sponsorship applications along with Council’s promotional and corporate collateral. The Team also administer and champion to ensure all Council Engagement activities are conducted in accordance to IAP2 guidelines as defined in our Engagement Framework.

Resourcing



3 FTE



Expenditure : \$852,000

Projects

Name	Completion
Full automation of the temporary events bookings and approval process	Sept 2017
Internal awareness training on Engagement Framework	Nov 2017
Undertake feasibility study of the automation of the citizenship process	Dec 2017

Key Performance Indicators

- 100% monitoring of compliance with event sponsorship criteria for events where Council provides sponsorship
- 90% of post event feedback survey responses received are satisfactory
- Deliver 2 Connect with Council rounds
- Deliver 6 x bi-monthly Business eBulletins
- Deliver 1 annual Community Meeting Round and provide feedback to Councillors within 1 month



Information Systems provide efficient and effective information technology and communication infrastructure ensuring greater accessibility, enhanced service delivery and optimum security.

Resourcing



6.5 FTE



Expenditure: \$3,900,000

Projects/Initiatives

Name	Completion
iFerret Implementation	31 July 2017
ePlan Implementation	31 August 2017
ServiceDesk AD Automation	31 October 2017
ArcPortal (Dehko Replacement)	30 November 2017
Switch Upgrade	31 December 2017
Windows 10 Rollout	31 December 2017
ISDN SIP Connect Replacement	31 January 2018
Conduct a review of Infrastructure/Core Applications	30 June 2018
Hardware replacement rollout undertaken in accordance with approved timeframes	June 2018

Key Performance Indicators

- 98% Network and telecommunications uptime availability to the organisation
- 100% of incidents where systems are unavailable to more than 10 users, for more than 4 hours investigated and reported
- 100% Disaster Recovery testing undertaken with Business Units – Quarterly
- 100% of Windows patches applied within 30 days of receipt
- 90% of corporate applications updated to the current acceptable version
- An annual vulnerability assessment by external party
- 90% Level 1 (critical) problems and faults resolved within 1 working day
- 90% Level 2 (high) problems and faults resolved within 3 working days



Records

The Records Unit ensures the organisation meets its ongoing statutory obligations under the Queensland Local Government Act 2009, Public Records Act 2002, Right to Information Act 2009, and Information Privacy Act 2009. The area is the business owner of the organisation's Electronic Document and records Management System (ECM).

Resourcing



3.5 FTE



Expenditure: \$515,219

Projects/Initiatives

Name	Completion
Completion of Building and Plumbing Digitisation	31 December 2017
Grace Rockhampton Retention and disposal Schedule - destruction	31 October 2017
Conduct a review of ECM System	30 April 2018

Key Performance Indicators

- 100 % of records registered in ECM within 14 business hours of receipt
- All files requested from secondary storage (Grace) delivered to requestor within 5 days
- 100% response to all requests for creation of files both electronic and physical within 14 business hours of receipt
- 100% records are appraised, sentenced and disposed of using Retention and Disposal Authorities(or Legislative Retention Schedules)
- 100% of ECM user entered precis reviewed for compliance to standards



The Procurement Team is responsible for providing a centralised contracts and tenders area to facilitate tendering and high risk procurement; a purchasing area that assists with purchasing and compliance, and the supply store at the Cordingley Street Depot providing a customer service function to the Infrastructure Section. The Procurement team is also responsible for providing training and education in relation to procurement activities.

Resourcing



5.5 FTE



Expenditure: \$625,000

Projects/Initiatives

Name	Completion
Procurement Transformation Program – Stage 1	30 June 2018
Develop and deliver procurement training for staff	30 April 2018

Key Performance Indicators

- Improve purchasing compliance by 50%
- 60% of total purchasing spend occurs under a buying arrangement
- Annual inventory turnover greater than 4 times
- 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)



Rates and Revenue

The Revenue Unit is responsible for the implementation and management of the adopted rating structures, policies, and procedures. This includes the generation and delivery of all rates and utility charges (35,000 Notices per annum), water consumption charges (46,000 Notices per annum), Sundry Debtors (2,500 per annum), debt management and the coordination of the Council Fees and Charges adoption.

Resourcing



5 FTE



Expenditure: \$504,000

Projects

Name	Completion
Fees and Charges Software Implementation	30 March 2018
Long Term Financial Rating Strategy	31 December 2017
Debt Recovery Strategy Implementation	29 February 2017

Key Performance Indicators

- 1.5% reduction in the level of outstanding rates as a percentage of rates levied (14/15 8%, 15/16 5.59%)
- 50% of invoices paid within 60 days (14/15 18%, 15/16 23%, 16/17 30%)



The Workplace Health and Safety Unit maintains Council’s safety management system and provides advice, assistance and statistical information across Council in the areas of health, safety and injury management.

Resourcing



4 FTE



Expenditure: \$445,000

Projects/Initiatives

Name	Completion
Health Monitoring Program	30 June 2018
Immunisation Program implemented	30 June 2018
Review to ensure compliance with Council and Regulatory requirements	31 December 2017

Key Performance Indicators

- 100% of monthly WHS reports provided by 10th of the month following
- 100% of WHS issues raised are actioned within 5 days
- 100% of employees who sustain a work related injury are contacted within 24hrs of the WHS Unit becoming aware of the event
- More than 70% compliance with the annual LGW Self Insurance Audit (30 November)
- 100% of monthly WHS reports presented by 7th working day of the following month



Property and Insurance

The Property Team manages all tenure enquiries and administration across both Council's freehold land and Trusteeship of State land. It is also responsible for the placement of Council's Public Liability and Assets Program Insurance policies and associated claims.

Resourcing



3.5 FTE



Expenditure: \$799,000

Projects/Initiatives

Name	Completion
Deliver Insurance Education Program to whole of Council	30 April 2018
Trustee Lease Caravan Parks	1 November 2017

Key Performance Indicators

- 100% compliance with tenure arrangements
- 95% of public liability and general insurance claims lodged within timeframe
- Public Liability Risk Audit is completed by May 31 to enable savings on LGM annual premium



The Disaster Management Unit is responsible for ensuring council is compliant with the *Disaster Management Act 2003*, the Inspector General Emergency Management Assurance Framework and the Standards for Disaster Management. This function is responsible for activities to prevent, prepare, respond, and recovery in a disaster. Community Engagement and education is conducted aligning with risks identified

Resourcing



2 FTE



Expenditure: \$250,000

Projects/Initiatives

Name	Completion
Storm Tide and Tsunami Community Education	31 December 2017
Review of Local Disaster Management Plan	August 2017
Establishment of Local Disaster Co-ordination Centre and Community Hub	January 2018

Key Performance Indicators

- 100% of Get Ready initiatives are implemented with community engagement to coincide with bushfire, storm and cyclone seasons
- Four Local Disaster Management meetings conducted per annum
- Four Recovery and Resilience Taskforce meetings conducted per annum



Strengthening Family Connections

Strengthening Family Connections is funded by the Department of Communities, Child Safety and Disability Services to work with children, young people (unborn to 18 years old) and their families on the Capricorn Coast who are in vulnerable situations. It is hoped that by building upon strengths, resilience and capacity of families, that this will improve the wellbeing and safety of children.

Strengthening Family Connections (SFC) embraces a holistic approach focusing on early intervention and prevention services.

Services offered to families who reside on the Capricorn Coast and are not currently subject to statutory child protection intervention include:

- family counselling and support;
- information and education;
- parenting support and linkage; and
- referrals to other agencies and support services.

Families can self refer or be referred by other agencies.

Resourcing



4.2 FTE



Expenditure: \$410,000

Income: \$410,000

Key Performance Indicators

- 4752 funded output hours delivered per annum
- 4 Strength Based Network meetings to be facilitated



Community Partnerships

Community Centre Team is partly funded by the Department of Communities, Child Safety and Disability Services. Services offered focus on information and referral advice, provision of opportunities for social interaction, integration and affordable spaces for groups to meet.

The Community Centre is the 'hub' of information and referral advice to link and bridge the people of Livingstone.

Services include:

- Agency and service provider collaboration,
- information, education and referrals to agencies and support services,
- management and enhancement of Council's Yeppoon Community Centre,
- community capacity building,
- actively seeking funding to support identified projects and initiatives.

Resourcing



3.2 FTE



Expenditure: \$346,943

Income: \$111,000

Projects/Initiatives

Name	Completion
Seniors Week Event Funded	August 2017
NAIDOC Week Event Funded	July 2017
International Women's Day	March 2018
Livingstone Loop	30 June 2018
Yeppoon Community Centre Open Day	October 2017
Planning and Introduction of ICARE program (community donation drive)	June 2018
Capricorn Coast Interagency Network	June 2018

Key Performance Indicators

- 750 hours of room hire per month for Yeppoon Community Centre
- An average of 200 people (community groups) per month accessing Information and Referral Advice
- 8 community education programmes and/ or activities to be delivered per annum
- 8 Livingstone Loop events to be delivered per annum



Arts and Cultural activities are aimed at promoting the cultural wellbeing of the region's community members. These activities aim to inspire, educate, entertain and provide tools for understanding, managing and enhancing quality of life in a cultural framework. They develop individual and collective potential and instil a sense of local identity and community.

Resourcing



1 FTE



Expenditure: \$277,000

Income: \$50,000

Key Performance Indicators

- RADF Grants provided to 40 organisations and/or individuals per annum
- 10 community workshops hosted across the shire per annum
- 10 community events hosted/supported across the shire per annum
- 6 community shows provided across the shire per annum
- 4 Exhibitions facilitated in the Yeppoon Town Hall per annum



The Youth Services Team is partly funded by the Department of Communities, Child Safety and Disability Services and Queensland Education (Distance Education).

Services offered focus on building the capacity of vulnerable and/or disengaged young people, providing opportunities for social interaction and enabling young people living in Livingstone Shire to live, work, play and have a say in the future of Livingstone Shire.

Services include:

- information, education and referrals to agencies and support services;
- counselling and support;
- Alternative Learning Space facilitation (Yeppoon and Emu Park);
- analysing and considering the needs of children and young people, development of programmes to increase opportunities for children and young people;

Resourcing



3.2 FTE



Expenditure: \$295,736

Income: \$158,218

Projects/Initiatives

Name	Completion
Youth Needs Analysis review	December 2017
School holiday programme	April 2018
Young Leaders in Livingstone	May 2018
Youth Advisory Group	May 2018
Youth Week	May 2018

Key Performance Indicators

- 1,056 funded output hours of case management delivered per annum
- 4 Funding avenues identified and applications submitted seeking funding to provide programmes and activities for children and young people living in Livingstone Shire
- 12 youth programmes/activities delivered per annum
- 30 Students from Emu Park and 40 Students from Yeppoon accessing Alternative Learning Spaces
- 100 % of enrolled students attending Alternative Learning Spaces



The Community Development Team plans for, develops and implements a broad range of community development and capacity building strategies aimed to enhance and support the people of Livingstone, local services, organisations and groups.

Services include:

- research, community engagement and reporting on community needs and aspirations to support community plans.
- information, education and referrals to agencies and support services,
- development of programmes and activities to increase opportunities.
- actively seeking funding to support identified projects and activities.

Resourcing



4.2FTE



Expenditure: \$333,921

Income: \$90,000

Projects/Initiatives

Name	Completion
Beach Day Out	September 2017
Disability Action Week Funded	September 2017
NAIDOC Week Event	July 2017
Queensland Women’s Week Funded	March 2018
Common Unity Plan	June 2018
Families’ Needs Analysis	March 2018
Review – Seniors Needs Analysis	June 2018

Key Performance Indicators

- 8 programs/activities for community capacity building to be delivered per annum
- 2 rounds of the Community Grants Scheme to be delivered and funds fully disbursed per annum
- 2 community needs analysis assessments to be completed per annum



Livingstone Shire Council's Libraries offer access to a wide range of information and resources both onsite at six branches across the Shire, and online. There is also a wide selection of programmes for children, youths and adults.

Resourcing



8.9 FTE



Expenditure: \$1,025,000

Income: \$225,000

Projects/Initiatives

Name	Completion
LEGO Robotics programme partnership with two local schools	August 2017
Tech Savvy Seniors computer training programme	June 2018

Key Performance Indicators

- One hundred adult activities hosted annually
- One hundred children/youth activities hosted annually
- 5% increase in new memberships per annum
- 5% increase in total loans of hard copy resources per annum
- 10% Increase in number of digital library borrowing including eBooks, eAudiobooks, Zinio Digital Magazines, Freegal Music and Beamafilm
- Four author events including book launches and author talks



The Sport and Education Team works to promote and enhance opportunities for active and healthy lifestyles.

Key deliverables relate to establishment, management and enhancement of Council's sport and recreation facilities, engagement with local clubs and groups and the people of Livingstone Shire.

Resourcing



1.2 FTE



Operational Expenditure: \$244,072

Operational Income: \$8,000

Capital Expenditure: \$4,750,000

Capital Income: \$3,250,000

Projects/Initiatives

Name	Completion
Active Recreation and Infrastructure Plan	30 April 2018
Live Well Get Active	31 December 2017
Hartley Street Stage two, three and four planning, design and construction	30 April 2018
Barmaryee tree planting	30 June 2018

Key Performance Indicators

- 8 club engagement activities reviewed, developed and delivered per annum
- 4 funding submissions submitted to provide programs and infrastructure for the community annually
- 4 community active recreation education sessions per annum



Compliance incorporates Local Laws providing Licencing and permits, animal registrations, animal impoundments and rehoming, regulated parking and public education around community compliance; Building compliance providing education and investigation around unlawful building works, pools and pool safety; Plumbing compliance providing education and investigation around unlawful plumbing.

Resourcing



6 FTE



Expenditure: \$855,000

Income: \$253,000

Projects/Initiatives

Name	Completion
Pet Animal Day in the Park	May 2018
Local law review	December 2018

Key Performance Indicators

- 100% of licence renewals completed within legislative or policy timeframes
- 100% of customer complaint responses within Customer Service Charter timelines
- 100% of licence/permit applications processed within 10 days
- 5% per annum of notifiable plumbing works (Form 4) audits completed
- 1 Microchip day per annum
- Less than 5% of infringements waived due to incorrect issuing of ticket



Development Assessment fulfils Council's statutory obligations through the provision of development assessment services which:

- ensure land uses comply with the *Planning Act*, planning scheme, Council policies, applicable standards and conditions of approval;
- provide town planning and development advice;
- assess development applications; and
- undertake land use compliance inspections.

Development Assessment is a customer-driven and outcome-focused activity which facilitates the protection of community health, safety and amenity and protection of the environment, with a focus on sustainable development outcomes.

Resourcing



8.4 FTE



Expenditure: \$929,868

Income: \$590,000

Key Performance Indicators

- 90% of development applications determined within 30 business days from the commencement of the decision stage
- 100% of development applications considered by the Development Control Unit within five business days of being properly made
- 85% of development related Customer Requests responded to within two business days
- 80% of operational works applications determined within 20 business days from commencement of the decision stage
- 90% of survey plans endorsed within 20 business days of being properly made
- 100% of a randomised review of 12 development approvals comply with relevant standards
- 100% of a randomised review of 8 operational works approvals comply with relevant standards
- 100% development applications lodged electronically using Council's online services



Construction Services

Construction Services fulfils Council’s statutory obligations through the provision of building and plumbing and drainage certification services which:

- ensure development complies with relevant acts, standards, Council policies and conditions of approvals;
- provide building and plumbing and drainage advice;
- assess building, plumbing and drainage applications; and
- undertake inspections of building, plumbing and drainage works.

Construction Services is a customer-driven and outcome-focussed activity which facilitates the protection of community health, safety and amenity and protection of the environment, with a focus on sustainable development outcomes.

Resourcing



6.2 FTE



Expenditure: \$666,274

Income: \$675,000

Projects/Initiatives

Name	Completion
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

Key Performance Indicators

- Increase share of the building certification market within Livingstone Shire to 40% (percentage based on number of applications per annum currently 36%)
- 95% of building development approvals issued within 10 business days from the commencement of the decision stage
- 95% of building related customer requests responded to within two business days
- 90% of plumbing and drainage applications determined with a compliance permit within 10 business days from the commencement of the decision stage
- 95% of plumbing and drainage related customer requests responded to within two business days
- 100% of Plumbing and Drainage compliance certificates issued within two business days of assessing the completed stage of work
- 100% of a randomised review of 12 building approvals comply with relevant standards
- 100 per cent of a randomised review of 12 plumbing and drainage approvals comply with relevant standards



Strategic land use planning is the process of assessment and identification of future land uses. It involves planning for the future development of the Shire to accommodate the forecast growth demand for housing, jobs and the location and demand of services to meet that growth. It is a process of balancing the competing needs for expansion of urban land and services with protection of sensitive environments, ensuring recreational and community needs and promoting sustainable business and employment for the Shire.

The above objectives are achieved through the development, implementation and modification of the Council’s Planning Scheme and associated overlays and development controls.

Resourcing



3.4 FTE



Expenditure: \$603,000

Income: \$56,550

Projects/Initiatives

Name	Completion
Finalise and commence Livingstone Planning Scheme	September 2017
Amendment No 1 to the Livingstone Planning Scheme	May 2018
Undertake coastal and inland storm surge mapping for Yeppoon, Lammermoor, Roslyn, Mulambin and Zilzie to refine habitable floor levels for developments.	November 2017



Environmental Health

Environmental Health provides education, licensing and permit compliance around food businesses, event venues and skin penetration businesses. Participates in development control unit, investigates environmental health related complaints e.g. Industrial Noise

Resourcing



2 FTE



Expenditure: \$231,000

Income: \$45,000

Key Performance Indicators

- 100% of food licence/permit applications completed within 30 business days
- 90% food licence audits to be completed annually
- All customer complaint responses to be within Customer Service Charter
- All licence/permit applications (not legislated) processed within 10 days
- Annual audits of licenced businesses licenced pursuant to the Public Health
- Annual public health licence renewals distributed to customers by 1 June 2018



Natural Resource Management is Pest plant and animal management providing controlled suppression programs, investigation and education around pest plant and animal controls; Land Rehabilitation providing foreshore and reserve management and revegetation projects inclusive is a Nursery providing plant propagation and wholesale supply; Vector Management providing mosquito and vermin management, education, investigation of infestations and suppression controls.

Resourcing



7 FTE



Expenditure: \$812,000

Revenue: \$70,000

Projects/Initiatives

Name	Completion
New Nursery Opening	July 2017
Pest animal management plan	December 2017
Vector management plan	December 2017

Key Performance Indicators

- All licence/permit applications processed within 10 days
- 20 vector surveys undertaken each month between 1 October 2017 and 31 May 2018
- 100% of permanent vector control sites monitored weekly
- 2 new rehabilitation sites established annually
- 6,000 volunteer hours undertaken in land rehabilitation programmes
- 2,000 hours of on-ground pest management work undertaken



The Community Sustainability Unit coordinates the environmental sustainability function across Council including environmental planning and policy, climate change, sustainability education and awareness-raising and organisational energy and carbon matters.

Resourcing



1 FTE



Expenditure: \$187,000

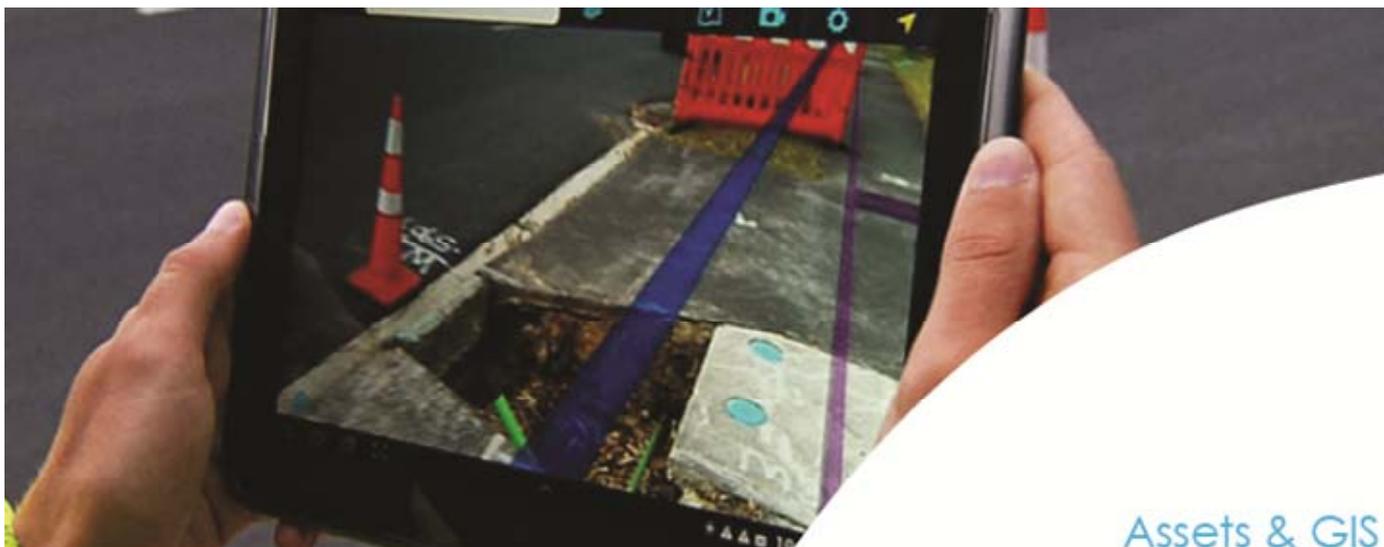
Income: \$31,000

Projects/Initiatives

Name	Completion
QCoast2100 Project Phases 1 and 2	31 December 2017
Organisational Carbon Audit	30 June 2018
Reef Guardian Council Action Plan 2017/18	30 June 2018

Key Performance Indicators

- 30% increase in membership of the Habitat Stepping Stones programme
- External funding secured for 2 environmental initiatives



Assets & GIS

The Assets & GIS section manages, supports and develops Council’s corporate Assets and GIS systems ensuring records are accurately maintained and user’s needs are supported across the organisation. The team also provides an interface to custodians of non-current assets and provides GIS data to internal and external customer requests for Mapping, Dial Before You Dig and Reporting.

Resourcing



4 FTE



Expenditure: \$673,000

Projects/Initiatives

Name	Completion
Portal online viewer to replace DEKHO functionality	31 Oct 2017
Arc Online to support the 24/7 online information access project, Disaster Management, Planning 2016 online interactive Web Maps	31 Oct 2017
Enhance the use of ARC GIS (Fulcrum/Collector/Survey 123) into the business processes for condition assessment and process monitoring.	30 June 2018
Explore Automation of Dial Before You Dig (DBYD) utility management including costing comparison	31 Dec 2017
Development of specification/project plan for Asset Management System replacement	31 Dec 2017
Development of an Asset Management Strategy	31 Dec 2017

Key Performance Indicators

- 100% of asset registers and spatial data updated within 2 months from formal acceptance for Capital Works and Development Contributions
- 99% uptime for interactive online mapping functionality
- 100% of Dial Before You Dig Requests completed within 2 working days of request
- 100% of external GIS/Asset enquiries responded to within 5 working days
- 100% of internal GIS/Asset enquiries responded to within 3 working days
- 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
- Annual update of Road Register (Qld LG Reg requirement) by end Q2
- 50% (100% bi annual) Annual update /review of asset management plans



The Facilities Unit is responsible for the ongoing maintenance and servicing of council’s built assets including buildings, depots, playgrounds and public amenities. We deliver minor projects relating to the improvement and addition of community facilities.

Resourcing



14 FTE



Expenditure: \$3,890,000

Projects/Initiatives

Name	Completion
Electronic Condition Assessments – Development of System	30 June 2018
Develop Staff Succession Plan	31 Dec 2017
Review Service Contracts, Implement Efficiencies & Cost Savings	31 Dec 2017
Implement Asbestos Monitoring System	30 June 2018
Review of Work Order Processes to streamline works planning	30 June 2018
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

Key Performance Indicators

- Audit 100% of all facilities assets utilising the electronic condition assessment program
- 100% of Councils facilities are safe, clean and compliant 90% of the time
- 100% of Council Playgrounds inspected in accordance with the adopted inspection program to ensure safety, compliance and minimisation of downtime



The Open Spaces unit is responsible for the ongoing maintenance and servicing of vegetation in the open space areas of the region, including parks, drainage reserves and selected parts of urban road reserves. In addition to vegetation maintenance the unit provides hard surface cleaning of amenities in parks and other Council facilities such as the Kraken and multi storey carpark. Also, delivery of minor capital projects relating to the improvement and addition of community open spaces.

Resourcing



29 FTE



Expenditure: \$3,500,000

Projects/Initiatives

Name	Completion
Mapping and categorisation of maintained Open Space areas	31 Aug 2017
Implementation of ARC GIS (Survey 123) data acquisition software to monitor maintenance practices and works completion	31 Aug 2017

Key Performance Indicators

- Unit rates for major activities no greater than 10% above industry standards
- 80% of grass height in all maintained open space areas is below adopted intervention levels at any one time
- 100% of internment requests actioned in required time frames



Fleet Services

Fleet Services holds custodianship and management responsibility of all fleet vehicles, plant and equipment and all assets requiring registration with Queensland Transport. This includes renewal, maintenance planning and disposal ensuring fit for purpose, safe, reliable and cost effective fleet, plant and equipment to support the operations of Council.

Resourcing



10 FTE



Expenditure: \$5,200,000

Projects/Initiatives

Name	Completion
Implement recommendations from the Fleet Business Service Level review	30 June 2018

Key Performance Indicators

- 95% of annual Asset Renewals achieved on schedule, on budget and in accordance with optimal replacement guidelines
- 95% target for overall plant, vehicle and equipment availability
- 95% of forecast services completed within 1 month of service due advice being issued
- 70% of user departments have met minimum plant utilisation targets
- Internal annual customer satisfaction survey results above 65 average percentile



Development Engineering & Land Acquisitions

The Development Engineering area assesses applications, including Material Change of Use, Reconfiguring a Lot, Operational Works and concurrence and compliance applications and referrals, against Local Government instruments, relevant engineering standards. Assessments are completed within statutory timeframes in accordance with the Planning Act.

Land Acquisitions manages the acquisition of land across a range of tenure arrangements to facilitate Council infrastructure being located on land under Council’s control. The area also undertakes infrastructure policy development and review when required.

Resourcing



8.1 FTE



Expenditure: \$928,000

Projects/Initiatives

Name	Completion
Comprehensive review of processes and templates to accommodate the requirements of the new Planning Act.	27 October 2017

Key Performance Indicators

- 95% of referrals from Development Assessment are responded to within the statutory timeframes
- 100% of inspections of assets to be contributed are completed at hold points identified in the Decision Notice for the development
- 100% of land dealings are commenced within 10 business days of referral



Infrastructure Planning & Design

The Infrastructure Planning & Design Section comprises: the Planning Unit and the Design Unit. The Planning Unit undertakes infrastructure planning for networks of transport, water supply, sewerage, stormwater drainage, parks & community facilities, and coastal to achieve Council’s Desirable Levels of Service and QMS procedures by computer modelling, investigations, analysis, planning reports, customer request investigations, development conditions advice, tenure acquisitions, and cost estimating. The Design Unit undertakes design, drafting, surveying, set-outs, estimating and ‘as constructed’ activities to achieve engineering Standards and Codes, and in accordance with QMS procedures to meet Council’s infrastructure construction program (around 120 design drawing activities are undertaken each year).

Resourcing



27 FTE



Expenditure: \$1,145,000

Projects/Initiatives

Name	Completion
Provide input and expertise to the Q2100 Coastal Hazard Project and the Storm Tide Mapping Project	December 2017
Purchase and implement new technology survey equipment that will improve efficiency and accuracy by allowing single person RTK survey in heavily vegetated situations	September 2017
Present to Council for adoption the “Adopted Infrastructure Charges Resolution (No. 3) 2017”	July 2017
Present to Council for adoption the Local Government Infrastructure Plan (No. 1) 2017	December 2017

Key Performance Indicators

- At least 100 infrastructure planning and design, drafting, surveying and ‘as constructed’ activities for projects completed within the Infrastructure Design Program milestones
- At least 15 designs completed for projects expected in the 2018/19 capital works program by 30 June 2018



Infrastructure Projects

The Infrastructure Projects Section undertakes the procurement, project management and contract administration to deliver major projects not undertaken by Council's Construction and Maintenance Section.

Resourcing



4 FTE
2 FT Contract Employees
1 FT & 1PT Contractor



Expenditure: \$40,000,000

Projects / Initiatives

Name	Completion
Yeppoon STP Augmentation	September 2018
Capricorn Coast Memorial Gardens	June 2019
New Depot Masterplanning	September 2017
Sewer Main Relining	November 2017
Emu Park Reservoir Roof Replacement	October 2017
Williamson Ck Footbridge	August 2017
Taranganba Rd Floodway Culverts	June 2018
2017/18 Urban Reseal Program	June 2018
Gus Moore St Retaining Wall Stabilisation	June 2018
Panorama Drive	September 2017
Scenic Highway Statue Bay	January 2018
Emu Park Foreshore Project	September 2018

Key Performance Indicators

- Allocated capital projects delivered within +/- 10% of total project budget



The Waste Collection and Disposal Unit is responsible for managing, via contractual arrangements, the collection of waste and recyclables across the Shire. Through transfer stations at Byfield, Cawarral, Emu Park, Stanage Bay, Marlborough, the Caves and the Yeppon Landfill (managed under contract) waste is disposed of in accordance with the Environment Authority regulations.

Processing of recyclables occurs through the regional Material Recycling Facility. Public awareness and education for recycling and waste reduction is an ongoing activity for the Unit.

Resourcing



3 FTE



Revenue \$6,580,000

Expenditure \$6,550,000

Projects/Initiatives

Name	Completion
Develop and Implement plan for community education/awareness in waste reduction and recycling following 16/17 Waste Audit	June 2018
Review Yeppon Landfill fill plan and closure plan and costs	December 2017
Undertake survey of customers to gauge stakeholder satisfaction and identify community expectations	December 2017

Key Performance Indicators

- Less than 2% missed services measured by number of customer requests notifying of missed services against total number of services as supplied by contractor
- 100% of missed services as notified through customer requests rectified within 2 days
- 98% of bins for new services supplied within 4 days of customer request application
- Undertake 20 community contact activities



Water & Sewerage Operations

The Water and Sewerage Operations Unit is responsible for:

- treatment and supply of drinking water
- maintenance of water and sewerage networks
- water metering and data management
- demand management
- reporting of water and sewerage data to relevant authorities
- collection and treatment of sewage
- distribution of recycled water
- disposal of bio-solids
- approval of trade waste discharges
- private works
- Compliance with Environmental Authority Licence Conditions
- Management of Kelly's Off stream storage

Resourcing



39 FTE



Revenue \$23.67M

Expenses \$23.32M

Projects/Initiatives

Name	Completion
Finalise Implementation of Trade Waste Environmental Management Plan	30 April 2018
Implement electronic work order system to field staff utilising existing systems	30 June 2018

Key Performance Indicators

- 98% of Drinking Water samples taken from network comply with Drinking Water Quality Management Plan
- 95% of Waste Water Samples of Sewage Treatment Plant discharges to comply with Environmental Authority standards
- Water meters to be read-at intervals of 90 – 100 days in accordance with Local Government Act Requirements
- Undertake 1 Treatment Plant Open Day/ community education event per year



Urban and Rural Operations

The Urban and Rural Operations units are responsible for the ongoing maintenance and servicing of urban and rural roads and drainage infrastructure. The Rural unit also maintains all foreshore infrastructure including beach accesses and boat ramps, while the Urban unit also undertake water and sewerage construction projects. In addition to maintenance responsibilities the unit delivers a variety of roads, drainage, water and sewerage infrastructure construction projects. Construction projects and major maintenance activities (ie. rural road grading) are programmed and monitored and costing reviews undertaken on a fortnightly basis.

Resourcing



42 FTE Rural
29 FTE Urban



Expenditure: \$3,500,000 - Rural
Expenditure: \$2,200,000 - Urban

Projects/Initiatives

Name	Completion
Adoption of Version 1 of Project Management methodology and templates	As required
Develop procedure and software to prioritise defects found during routine road and drainage inspections	31 Dec 2017
Develop procedure to measure initial response times to Customer Requests	30 June 2018

Key Performance Indicators

- 90% of unsealed roads maintained below a roughness of 7 IRI
- 70% of sealed roads shoulders have grass less than 750mm
- Unit rates for major activities to be no greater than 10% above industry



Strategic Growth and Development is responsible for strategic growth and economic development initiatives that drive growth in the local economy by delivering major game-changing projects, socio-economic development programs and activities, tourism destination development, innovative placemaking and urban design initiatives along with effective management of Council's property portfolio and land holdings.

Resourcing



9 FTE



Operational Expenditure: \$1,638,556

Capital Expenditure: \$35,571,000

Projects/Initiatives

Name	Completion
Capricorn Coast Region Economic Development Plan Year 1 Actions	30 June 2018
Develop the Capricorn Coast Smart Region Strategy	30 June 2018
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
Establish Friendship City Partnership with Yangzhong, Zhenjiang Prefecture in China	31 December 2017
Capricorn Coast Homemaker Centre Stage 1 Infrastructure	30 November 2017
Yeppoon Town Centre and Foreshore Revitalisation Project - Lagoon Precinct	31 December 2017
Balance of Foreshore and Town Centre Revitalisation	31 March 2018
Local Disaster Coordination Centre and Community Resilience Hub	31 December 2017
Yeppoon Placemaking Strategy Year 1 Initiatives	30 June 2018
Adoption of The Gateway Strategic Plan	30 September 2017
Adoption of Property Development Strategic Plan	31 December 2017

Key Performance Indicators

- Engage with 100 businesses to provide support and development activities
- Quarterly workshops to increase the skill level of local business and industry operators
- Ensure 90% of Capricorn Enterprise funding agreement initiatives are completed
- 5 land sales in The Gateway Business and Industry Park – Stages 1 and 2
- 3 sales of Council owned land in accordance with Council's Property Development Strategic Plan
- Monthly meetings with Industry Groups and Associations, such as Shop 4703, The Table Capricorn Coast Business Community, Busi Women, Capricornia Chamber of Commerce and Start Up Capricorn