

QUARTER 4 OPERATIONAL PLAN 2017-18



CORPORATE SERVICES KEY PERFORMANCE INDICATORS	2017-18 Operational KPI Targets	Q1 Result	Q1 Comments	Q2 Result	Q2 Comments	Q3 Result	Q3 Comments	Q4 Result	Q4 Comments	Annual Result
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%		92%
	100% of grant opportunities identified and distributed	100%		100%		100%		100%		100%
	100% of grant reconciliations reported monthly	0%	No process in place for reporting.	0%	Process reviewed 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 initial stages of being documented.	90%	Project is 90% completed and training to be held in August 2018.	90%
	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%	Review completed in Qtr 2.	100%
	100% of Delegated and Authorised Persons powers issued within 10 working days.	100%		100%		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%		69%
	100% of Right to Information requests responded in accordance with legislation.	100%		100%		100%		100%		100%
	100% of Risk Registers reviewed and signed off every 6 months	100%		100%		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.	92%	Some recruitment went past 30 days due to the Organisational Change Process and the increased workload for HR Team.	95%
	90% of performance reviews completed (excludes outdoor employees) by 31 October 2017	98.9%		98.9%		98.9%		98.9%	Achieved	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%	Achieved	93.9%
	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%		94.0%	Employees taking leave while course was being run and unable to attend training.	98.4%
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%	Achieved	100%
	100% of WHS issues raised are actioned within 5 days	100%		100%		100%		100%	Achieved	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%		100%	Achieved	100%
	More than 70% compliance with the annual LGW Self Insurance Audit (30 November)	70.3%		N/A		N/A		N/A	Achieved	70.3%
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.	95%		97%
	Average Handling time 4 minutes or less	No	Average Handling Time Q1 = 4.10 mins	4.24mins	AHD 4.24 Mins	3.96 Mins		4.01	Based on staffing levels	4.07%
	85% of calls wrapped up to Call Centre	84.33%		85.00%	Continue to track on time	86.33%		NA	No longer using this function to help with efficiencies in the call centre with lower staffing numbers.	85%
	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.	N/A	No longer able to measure this function. Ceased to help with efficiencies at front counter with lower staffing numbers.	6%
	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.	21%	598 online enquiries. Total YTD =2750 incl online property searches.	33%
	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.	50%	1149 online payments received in this quarter. Total online = 6178.	28.5%
	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).	17%	Increase - largely animal related	6.75%
	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.	N/A	No survey issued in this quarter due to software change	19%
	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.	N/A	Was not delivered in this period and will be scheduled to occur in Q2. Regular contact with all officers however does occur daily with nil concerns	0%
	5% increase in online booking of facilities	Yes	Enquiries via website portal	N/A	Online booking of facilities available in Q3 2018	100%	Bookings module live on 22.2.18 & forms removed. Internal bookings online Q4.	30%	Increase in use of this application (includes internal hall bookings)	100%

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	4	Yeppoon Lagoon CBD Parking Library Campaign Waste/Reef Education	16
	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	35%	YTD	35%
	3 proactive media releases per week	3		3	As per target	4	Busy period - rates/byelection etc.	4	On Track	14
	Conduct annual survey regarding media release process	N/A	Yet to occur - Q4	N/A	Q4	N/A	To be reported in Q4	N/A	Was not delivered in this period and will be scheduled to occur in Q2. Regular contact with all outlets however does occur daily with nil concerns	0%
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.	100%	On Track	100%
	90% of post event feedback survey responses received are satisfactory	100%		100%	new feedback survey was completed and being sent to all events approved by council, post events by the end of Q1	100%	Nil negative feedback re the process.	100%	Nil concerns	100%
	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.	100%	All connect sessions delivered in April and report taken to table	100%
	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%		NA	Sits with Strategic Growth and Dev	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. All CSR's were logged within 24hrs of the meetings occurring.	N/A	None in this period.	NA	Not until October	100%
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.	Unqualified	Unqualified audit received 19.10.17	Unqualified
	Zero significant deficiencies identified in 2017-18 external	Zero Deficiencies	No significant deficiencies identified	Zero Deficiencies	No significant deficiencies identified	Zero Deficiencies	No significant deficiencies identified.	Zero Deficiencies	No significant deficiencies identified.	Zero Deficiencies
	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.	100%	All lodged on time.	100%
	Average annual interest return of at least 1% more than the Reserve Bank of Australia's cash rate (14/15 0.95%, 15/16 0.91%)	2.59%	The current Reserve Bank of Australia cash rate is 1.5% 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 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 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.	2.62%	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 June 2018 quarter was 2.62% p.a. This is 0.12% p.a. above the Reserve Bank of Australia's cash rate.	2.58%
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 14.81% 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.	5.27%	16/17 5.28%, 15/16 5.59%. Outstanding balances greater than 90days have reduced by 2.23% for the 18/19 year.	9%
	50% of invoices paid within 60 days (14/15 18%, 15/16 23%, 16/17 30%)	69%		67%	EOM Dec	69%	EOM March	71%	EOM June	69%
Procurement	Improve purchasing compliance by 50%	80%		80%		96%	Achieved 50% improvement.	98%		89%
	60% of total purchasing spend occurs under a buying arrangement	50%		50%		50%		45%	Compliance Gate not active till Nov 13. 47% after 13 Nov (Only as reported within the PO - may not reflect true as codes have been entered incorrectly).	49%
	Annual inventory turnover greater than 4 times	N/A		N/A		N/A		3.70%	1st year benchmarking	3.7%
Property & Insurance	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		12	1st year benchmarking	12
	100% compliance with tenure arrangements	100%		100%		100%		100%		100%
	95% of public liability and general insurance claims lodged within timeframe	95%		95%		95%		95%		95%
	Public Liability Risk Audit is completed by May 31 to enable savings on LGM annual premium	Complete		Complete		Complete		100%		100%

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.	99.99%	No significant outages during the period	99.99%
	100% of incidents where systems are unavailable to more than 10 users, for more than 4 hours investigated and reported	100%	No issues of this type during the period.	100%	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%
	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.	0%	Not completed	30%
	100% of Windows patches applied within 30 days of receipt	100%		100%		100%		100%		100%
	90% of corporate applications updated to the current acceptable version	100%		100%		100%		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 priorities. Scheduled for Q4.	100%	Completed by Data#3	100%
	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%	11 requests of 61 took more than 24 hours to close. All of these were IT maintenance tasks.	29%	14/58 requests marked critical took more than 24hrs. Only 1 of these was not an IT Maintenance task (backup checks, tape replacements, etc.) The one that went over was for the setup of the lagoon and took 18 days.	75%
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%	11 out of 140 Requests took longer than 72 hrs.	31%	51/164 requests marked high took more than 72hrs.	77%	
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.	100%	Unless over weekend	100%
	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%	Typically next day delivery	100%
	100% response to all requests for creation of files both electronic and physical within 14 business hours of receipt	100%		100%		100%		60%	Based on staff learning new task	90%
	100% records are appraised, sentenced and disposed of using Retention and Disposal Authorities(or Legislative Retention Schedules)	100%		100%		100%		0%	Schedule yet to be approved	75%
	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.	0%	No QA has occurred in this quarter	15%

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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	Q4 Result	Q4 Comments	Annual Result
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 capitalisation 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.	80%	Revaluations processed and capitalisations well underway	65%
	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.	99%	ArcPortal has particualryl stable post implementation	97%
	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%		99%
	100% of external GIS/Asset enquiries responded to within 5 working days	98%		100%		95%		100%		98%
	100% of internal GIS/Asset enquiries responded to within 3 working days	95%		100%		98%		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%		100%		98%
	Annual update of Road Register (Qld LG Reg requirement) by end Q2	100%		100%		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.	70%	Awaiting EOY finalisation of water and sewer registers for ease of modelling. Roads is progressing and will be finalised ealy Q1 2018/19.	58%
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.	90%		87%
	100% of Councils facilities are safe, clean and compliant 90% of the time	100%		100%		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.	100%	All playground inspections completed a scheduled.	100%
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.	90%	Awaiting on Survey 123 to go live August 2018 , proceeding this the captured information will provide accurate data to report on .	85%
	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.	90%	All customer request relating to parks grass were attended to in line with the weather periods. No outstanding Slashing work were required to catch up any works and neither were contractors required for long periods as previously.	85%
	100% of internment requests actioned in required time frames	100%		100%		100%		100%		100%
Fleet Services	95% of annual Asset Renewals achieved on schedule, on budget and in accordance with optimal replacement guidelines	90%		90%	Believe this may have been incorrectly reported in Q1	90%		90%		90%
	95% target for overall plant, vehicle and equipment availability	95%		95%		95%		95%		95%
	95% of forecast services completed within 1 month of service due advice being issued	98%		85%		86%		67%	Considerable drop off in this period and to be focussed on. Mix of short staffed in the workshop and movement around across Council after restructure implementation.	84%
	70% of user departments have met minimum plant utilisation targets	80%		70%		75%		70%		74%
	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.	N/A	Survey Still to be conducted.	N/A
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)	97%	97% achieved; (427/435 referrals)	98%
	100% of inspections of assets to be contributed are completed at hold points identified in the Decision	100%		100%		100%		100%		100%
	100% of land dealings are commenced within 10	100%		100%		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	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.	66%	66 projects completed with 57% of staff levels (4/7).	53%
	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.	60%	5 completed. Previous 4 completed & removed from 2018/19 program. Further 7 commenced but not completed, removed from 2018/19 program.	86%
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.	75%	Unavoidable project delays but generally on-track.	67%
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	100%		100%		100%		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%		100%		99%
	98% of bins for new services supplied within 4 days of customer request application	100%		100%		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.	25%	monthly facebook articles	100%
Water & Sewerage Operations	98% of Drinking Water samples taken from network comply with Drinking Water Quality Management Plan	100%		100%		100%		100%		100%
	95% of Waste Water Samples of Sewage Treatment Plant discharges to comply with Environmental	100%		100%		97%	Some issues at Emu Park STP.	95%	ongoing Issues at Emu Park STP	98%
	Water meters to be read-at intervals of 90 - 100 days in accordance with Local Government Act	100%		100%		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.	0%	WTP Open day scheduled for October	0%
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	90%	Backlog of unsealed roads above intervention has been addressed by deployment of 4th grader and engagement of contractors	83%
	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.	80%	Backlog of road sides requiring slashing has been addressed by combination of internal crews and contractors. Now that Open Spaces is no longer with C&M future needs may need to be addressed by contractors	80%
	Unit rates for major activities to be no greater than 10% above industry	25%	Data currently being collected. Final analysis to occur in May or June of 2018	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	95%	Data has been collected and partially analysed. Final results for all nominated activities expected by end of July 2018.	61%

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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	Q4 Result	Q4 Comments	Annual Result
Economic & Property Development	Engage with 100 businesses to provide support and development activities	69	Business mapping exercise completed within Emu Park Town Centre with 25 businesses. Monthly meetings with The T@ble Capricorn Coast Business Community and Shop 4703 business to engage directly with businesses - 28. Ongoing consultation with businesses to encourage participation in the Yeppoon and Capricorn Coast Region Joblink - 15. Assisted with establishing one new business in Yeppoon Town Centre.	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 businesses. 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.	120	The Invest Capricorn Coast Economic Development Plan was launched at the Hub on 30 April 2018 and attended by approximately 120 local businesses. Local business and industry key stakeholders were engaged directly during the Business and Industry Mapping project consultation for a week in June 2018.	484
	Quarterly workshops to increase the skill level of local business and industry operators	1	Co-operatively delivered with Capricornia Chamber of Commerce, Startup Capricorn and Advance QLD, the Chief Entrepreneur (Mark Sowerby) Angel Investing Forum attended by 40 businesses.	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 businesses 3 of which were successful in their applications totalling \$15,195 (altogether Keppel received \$26,000).	3	Co-operatively hosted with Digital Economy Team from QLD Government a Digital Readiness Workshop in March 2018 attended by 18 local businesses. Facilitated Advanced Facebook Training with CQ Small Business Solutions with 6 attendees and Zero Bookkeeping had 9 attendees.	2	Co-operatively hosted Beginners and Advanced Facebook training with CQ Small Business Solutions in June 2018 with 20 attendees.	9
	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.	99	99% of initiatives and actions contained in the Capricorn Enterprise funding agreement were achieved.	99
	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 health.	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.	1	Strong interest remains in two lots within Stage 1 and negotiations are progressing. Lots 14 in Stage 2 has now settled. Lot 17 in Stage 2 is under contract and will settle in July.	2
	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.	0	A tender process was undertaken for the lease of 10 Burnett Street, Yeppoon. Council have accepted an offer for lease and are in the process and preparing lease documentation. Council also undertook a tender process for 16 and 18 Red Emperor Way, Lammermoor and have accepted an offer for 18 Red Emperor Way, Lammermoor which is due to settle mid August 2018.	0

QUARTER 4 OPERATIONAL PLAN 2017-18



COMMUNITY & PLANNING PROJECTS	2017-18 Operational Project Targets	Target Timeframe	Q1 Result	Q1 Comments	Q2 Result	Q2 Comments	Q3 Result	Q3 Comments	Q4 Result	Q4 Comments
Disaster Management	Storm Tide and Tsunami Community Education	31-December-2017	Completed	Interactive mapping live, International Tsunami Day Emu Park held and Community Engagement Strategy in draft	Completed		Completed		Completed	
	Review of Local Disaster Management Plan	31-August-2017	Completed	Plan reviewed and endorsed	Completed		Completed	LDMP review meeting for 2018 to commence on 3 May 2018	Completed	
	Establishment of Local Disaster Coordination Centre and Community Hib	30-January-2018	On Track	Due to open February 2018	Off Track	Due to be opened 14 March 2018	Off Track	Official opening scheduled 28 April 2018	Completed	
Community Centre	Seniors Week Event Funded	31-August-2017	Completed	Twenty-three (23) events. Well attended	Completed		Completed		Completed	Planning underway for August 2018 event
	NAIDOC Week Event Funded	31-July-2017	Completed	Record Numbers attended	Completed		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.	Completed	
	Livingstone Loop	30-June-2018	Ongoing	Monthly programme	On Track	Monthly programme	On Track	Monthly programme	Completed	
	Yeppoon Community Centre Open Day	31-October-2017	Completed	Community Patch Flyer production as a result of engagement conducted at the Open Day	Completed		Completed		Completed	Planning underway for October 2018 event
	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 worth of vouchers provided.	On Track	2 contributions \$469.45 and 41 consumers \$2,440 value of vouchers distributed this quarter	Completed	7 contributions \$323.45 and 31 consumers \$2,140 value of vouchers distributed this quarter
	Capricorn Coast Interagency Network	30-June-2018	Ongoing	Regular meetings conducted. Average thirty (30) to forty (40) agency representatives	On Track	Last meeting conducted in December	On Track	Meeting 14 February 2018 59 participants representing 43 agencies	Completed	Meeting 6 June 2018, 40 participants representing 34 agencies
Youth Services	Youth Needs Analysis review	30-December-2017	95 per cent	Interim report complete. Final Report due by December 2017	Off Track	Final report expected February 2018	Completed	Needs analysis completed February 2018	Completed	
	School holiday programme	30-April-2018	Ongoing	Regular events and activities conducted	On Track		On Track	Easter/Commonwealth Games programme delivered with library services	Completed	
	Youth Leaders in Livingstone	31-May-2018	Ongoing	Currently reviewing an engagement methodology	On Track	Promotion of new programme commenced	On Track	Promotion has begun but a regular venue needs to be found	Completed	
	Youth Advisory Group	31-May-2018	Ongoing	Currently reviewing an engagement methodology	On Track	Currently reviewing an engagement methodology	On Track	Reviewing engagement methodology	Completed	
	Youth Week	31-May-2018	Ongoing		On Track		On Track	Collaborating with agencies to provide events as no funding has been delivered	Completed	
Community Development	Beach Day Out	30-September-2017	Completed	4,600 recognised as the largest disability access week event in Queensland	Completed		On Track		Completed	Event to be held September 2018
	Disability Action Week Funded	30-September-2017	Completed	Refer to Beach Day Out	Completed		On Track		Completed	
	NAIDOC Week Event	31-July-2017	Completed	Record Numbers attended	Completed		On Track		Completed	
	Queensland Women's Week Funded	30-March-2018	Ongoing	Funding submission prepared	On Track	Funding submission - event planned for March 2018.	Completed		Completed	
	Common Unity Plan	30-June-2018	Ongoing	In draft	On Track		On Track		Off Track	
	Families' Needs Analysis Review - Seniors Needs Analysis	30-March-2018	Ongoing	To commence in February 2018	On Track		On Track		Completed	
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		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	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.	Completed	
	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.	Completed	
	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 April, opening scheduled for 19 May 2018	Completed	
	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 provide species, SQFW participants to plant trees and install bollards.	Completed	

Compliance	Pet Animal Day in the Park	31-May-2018	Ongoing	Microchipping day completed for 2017.	On Track		On Track		Completed	
	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	Completed	Amendment to Local <Law No 5 Parking completed
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.	Completed	
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.	Completed	The new Livingstone Planning Scheme commenced on 1 May 2018 as scheduled in the previous third Quarter reporting.
	Amendment No1 to the Livingstone Planning Scheme	31-May-2018	N/A		Off Track	No action yet taken in relation to scheme amendment as new scheme has not yet commenced - relevant officers are currently assisting with the completion of the Local government Infrastructure Plan	On Track	Matters considered as potential first round amendments will be workshopped with council in May 2018.	Off Track	Council was presented on 18 June 2018 via an internal workshop with staff, preliminary details of potential amendments to the new planning scheme. There will be further workshops in the first quarter of the 2018/2019 financial year, with a report for a resolution of changes to be proposed scheduled for the second quarter of the 2018/2019 financial year.
	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.	Completed	
Natural Resource Management	New Nursery Opening	31-July-2017	Completed		Completed		Completed		Completed	
	Pest animal management plan	31-December-2017	N/A	Changes to <i>BioSecurity Act</i>	Off Track	Changes being considered in response to amendments to the Biosecurity Act	Off Track	Changes being considered in response to amendments to the Biosecurity Act	Off Track	Changes being considered in response to amendments to the Biosecurity Act
	Vector management plan	31-December-2017	Ongoing	Current review of all plans and requirements	Completed		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		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	Completed	Report scheduled for presentation to Executive Leadership Team
	Reef Guardian Council Action Plan 2017/18	30-June-2018	Completed		Completed		Completed		Completed	

QUARTER 4 OPERATIONAL PLAN 2017-18



CORPORATE SERVICES PROJECTS	2017-18 Operational Project Targets	Target Timeframe	Q1 Result	Q1 Comments	Q2 Result	Q2 Comments	Q3 Result	Q3 Comments	Q4/Annual Result	Q4 Comments
Governance	Implement Delegation System	31-December-2017	In Progress	Report being presented to Council to have Powers Delegated 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.	Off Track	Ongoing review of powers to be sub-delegated currently under way.
	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 of Governance responsibilities.	Off Track	Project allocated to Business Improvement as a KPI for 2018-19 Operational Plan.
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.	Off track	Due to the impacts of Aurion update not completed on time and also due to the workload impacts on HR due to Organisational Change Process this project could not be completed.
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.	Off Track	Not completed due to Organisational Change Process and high staff turnover in the Coordinator Safety role.
	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.	Off Track	This project was put on hold due to being included in the current EB negotiations.
	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	Completed	
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.	Completed	An alternate method has been developed and continual fine tuning will occur as Online Services are expanded
	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.	Off Track	Will be considered in next operational year
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	Off Track	Need to confirm with HR if still required
	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 occurring daily	Off Track	Will be considered in next operational year
	Conduct full Audit of LSC Corporate Website to ensure consistency and work 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 occurring as time permits	Off Track	Will be considered in next operational year
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	Completed	Went live March
	Internal awareness training in Engagement Framework	30-November-2017	N/A		Completed	Completed in November 2018	Completed		Completed	Ongoing and will be enhanced with recent purchase of EngagementHQ software
	Undertake feasibility 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	Off Track	Will be considered in next operational year
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.	Off Track	The 2017-18 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 the 2019-2020 financial 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.	Completed	External Consultant has provided final report and the Corporate Overheads Model to Council in June 2018.
	Strategic Financial Plan	30-June-2018	N/A		On Track		On Track		Completed	
Rates & Revenue	Fees and Charges Software 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		Completed	
	Long Term Financial Rating Strategy	31-December-2017	In progress		Completed	IBIS Implemented Modelling progressing	Completed		Completed	
	Debt Recovery Strategy Implementation	28-February-2018	In progress		On Track	Debt Recovery Policy Drafted ready for presentation to Council	Completed		Completed	

Procurement	Procurement Transformation Program - Stage 1	30-June-2018	In progress		On Track		Off Track		Off Track	
	Develop and deliver procurement training for staff	30-April-2018	On track		Complete		Completed		Completed	
Property & Insurance	Deliver Insurance Education Program to whole of Council	30-April-2018	In progress		On Track		Off Track		Off Track	
	Trustee Lease Caravan Parks	01-November-2017	Complete		Complete		Completed		Completed	
Information Systems	iFerret implementation	31-July-2017	Complete		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	Completed	
	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		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		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	Completed	Staff resources were tasked with other priorities
	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.	Off Track	Deferred
	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.	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.
	Conduct a review of Infrastructure/Core Applications	30-June-2018	N/A		On Track		Off Track	Delayed due to workload.	Completed	
	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.	Completed	
	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	Off Track
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	Off 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	Off Track	Delayed due to Organisational Transformation

INFRASTRUCTURE PROJECTS	2017-18 Operational Project Targets	Target Timeframe	Q1 Result	Q1 Comments	Q2 Result	Q2 Comments	Q3 Result	Q3 Comments	Q4 Result	Q4 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		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.	Completed	
	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		Off Track	Development and investigations have continued with regard to mobile technology and is in progress at end of year.
	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.	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.	Off Track	For progression in Q1 2018/19
	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	Off Track	Further work has been completed on the Strategy in the past quarter.
Facilities	Electronic Condition Assessments – Development of System	30-June-2018	On Track		On Track		On Track		Completed	
	Develop Staff Succession Plan	31-December-2017	In progress	Currently developing training for staff and work procedures to ensure succession 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.	Off Track	Further work required on work instructions.
	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.	Completed	
	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.	Off Track	Asbestos inspections have been undertaken, updated management plans received. Asbestos register to be updated to reflect updated data.
	Review of Work Order Processes to streamline works planning	30-June-2018	In progress		On Track	Working more efficiently	Completed		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		Off Track	To be linked with electronic condition assessment data to determine program.
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	Completed	
	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 not 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.	Completed	
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 before proceeding further. Anticipated completion timeframe October 2018.	Off Track	No resource to allow progression of this task.
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 availability	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.	Off Track	Completion of this task was not possible with workload and resources.
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		Completed	
	Purchase and implement new technology survey equipment that will improve efficiency and accuracy by allowing single person RTK survey in heavily vegetated situations	30-September-2017	Completed		Completed		Completed		Completed	
	Present to Council for adoption the "Adopted Infrastructure Charges Resolution (No. 3) 2017"	31-July-2017	On track		Completed		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.	Completed	LGIP adopted by Council 19 June 2018, effective 25 June 2018.

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.	Completed	D&C Contract awarded / design almost complete / Contractor established on-site Completion rescheduled for 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.	Completed	Masterplan almost complete / access road and intersection almost complete / internal earthworks and roadworks about to commence / 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.	Completed	Plans completed with additional scope added
	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.	Completed	Reduced 17/18 project scope completed - close-out reports to be finalised
	Emu Park Reservoir Roof Replacement	31-October-2017	Other	Roof design delayed. Revised completion 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.	Completed	Contractor delays and additional rectification work completed 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.	Completed	Component of Lammermoor Pathway project
	Tarangamba Rd Floodway Culverts	30-June-2018	N/A	Project may be deferred.	Off Track	Project deferred indefinitely	Completed	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.	Completed	Rescheduled and combined with 2018/19 program
	Gus Moore St Retaining Wall Stabilisation	30-June-2018	On Track		On track		In Progress	Offer made for purchase of land.	Completed	Land purchased - design & construction to be scheduled in 2018/19
	Panorama Drive	30-September-2017	Completed		Completed	As-con Drawings and Close-out Report to be finalised	Completed	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.	Off Track	Construction contracts terminated due to performance of contractor / construction being completed by Council / 99% complete / completion date extended to end July 18.
	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.	Completed	Streetworks contract awarded and due for completion in Sept 18 / Kerr Pk masterplan completed / community consultation progressing / 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.	Off Track
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.	Completed	
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.	Completed	Survey done. Results to be compiled.
Water & Sewerage Operations	Finalise Implementation of Trade Waste Environmental Management Plan	30-April-2018	On track		On track		On Track		Off Track	Practically Complete.
	Implement electronic work order system to field staff utilising existing systems	30-June-2018	On track		On track	Some preliminary work done	On Track		Off Track	No cooperation from IT.
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.	Completed	V1 and V2.2 currently being used on project in progress prior to June 2018. V2.3 of toolkit, corrected by C&M will be utilised for all future C&M projects.
	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.	Off Track	Inspection frequencies have been adopted and are being adhered to. Proofing of collected data and programming of backlog works to commence in August 2018.
	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.	Off Track	Little progress has been made on this issue as it is proving difficult to determine what is the actual initial response time.

STRATEGIC GROWTH & DEVELOPMENT PROJECTS	2017-18 Operational Project Targets	Target Timeframe	Q1 Result	Q1 Comments	Q2 Result	Q2 Comments	Q4/Annual Result	Q4 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.	Completed	The Invest Capricorn Coast Region Economic Development Plan was adopted by Council on 5 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 Building 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.	Off track	The Capricorn Coast Smart Region Strategy has completed public consultation as at 11 July 2018. Feedback is being incorporated with final adoption to go to Council in August 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: Yeppoon 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.	Off track	Adjustments to the scope have resulted in delayed the progress of this project and the tender process. It is anticipated that tender contract negotiations will be finalised in August 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 occurring 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	The Friendship City Agreement with the City of Yangzhong was signed and also signed a Yeppoon and Xinba Friendship Town Agreement.

Capricorn Coast Homemaker Centre Stage 1 Infrastructure	30-November-2017	On Track	Final planning and contract negotiations are progressing well with tenders for the bulk earthworks to be released in Quarter 2. Contract of Sale expected to be signed in Quarter 2.	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.	Completed	The Works 4 Queensland funded stage of the Homemaker Centre is completed and the grant acquitted.
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.	Completed	The Project was completed and officially opened on Saturday, 5 May 2018. The State and Australian Government grants have been acquitted and finalised.
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.	Completed	All balance components of the project including the Appleton Park and Kraken Play Equipment and Foreshore Information kiosk have been completed.
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 revised to end of February 2018 due to an issue obtaining some of the finishing materials. Opening event scheduled for mid-March 2018.	Completed	The Hub was completed in April and officially opened on Saturday, 28 April 2018. The State Government funding grant has been acquitted and finalised.
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.	Completed	The Place Making Reference Group has met seven times since it was inaugurated, providing advice on place making priorities, specific project outcomes and project selection. Multiple place making projects have been delivered in this quarter, primarily in Yeppoon and Emu Park. All operational funds budgeted for FY 17-18 have been expended, delivering over 30 projects in total.
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.	Off track	The Gateway Strategic Plan has not yet been completed in full. The Marketing Plan is completed and the website is under development and expected to go live in August 2018.
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 working draft of the Plan has not been finalised and requires a rewrite post feedback from internal stakeholders.