

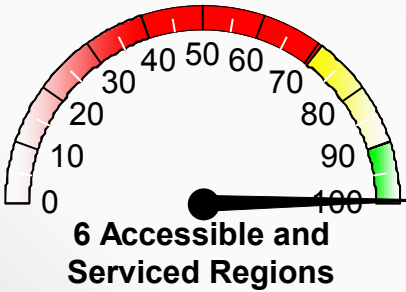
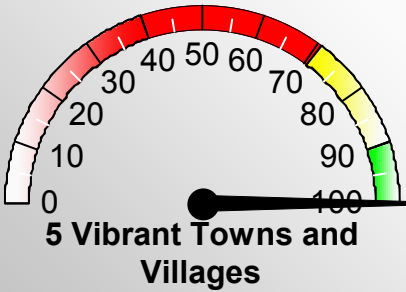
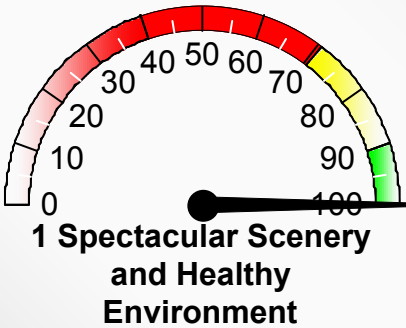





# **Scenic Rim Regional Council**

## **Corporate Performance Report**

**January to March 2016**

Action Progress Against Goals



GOAL AREA	ACTIONS REPORTED ON	ACTIONS AT LEAST 90% OF TARGET 	ACTIONS BETWEEN 70 and 90% OF TARGET 	ACTIONS LESS THAN 70% OF TARGET 	ONGOING ACTIONS	ACTIONS WITH NO TARGET
1 Spectacular Scenery and Healthy Environment	16	7	0	0	9	0
2 Sustainable and Prosperous Economy	4	2	1	0	1	0
3 Open and Responsive Government	14	1	0	0	11	2
4 Relaxed Living and Rural Lifestyle	10	4	0	0	6	0
5 Vibrant Towns and Villages	9	3	0	0	6	0
6 Accessible and Serviced Regions	27	14	0	0	13	0
7 Healthy, Engaged and Resourceful Communities	6	1	0	0	5	0
8 Organisational Sustainability	29	5	1	0	23	0
<b>TOTAL</b>	<b>115</b>	<b>37</b>	<b>2</b>	<b>0</b>	<b>74</b>	<b>2</b>

## Project or Program Summary



At least 90% of action target achieved



Between 70 and 90% of action target achieved



Less than 70% of action target achieved



Target



% Complete

## Project or Program

**1.1.1 SHE1 Ensure environmental considerations and sustainability principles are integrated into key decision making processes, policies and procedures including future land use planning, and infrastructure and organisational service delivery.**

**1.1.1.1 Flying Fox Management****Due Date****1.1. Develop an Urban Flying Fox Management Strategy for consideration by Council****30/06/2016****Responsible Officer***Manager Health Building and Environment***Start Date**

01/07/2015

**End Date**

30/06/2016

**Status**

In Progress

**% Complete**

80

**Mar 2016 Target %**

75

**Comments:**

Work on the development of Roost Management Plans has continued following the adoption of the Flying Fox Strategy in Quarter 1. Plans for roosts located in Kooralbyn, Witheren and Canungra are in the final draft and will be presented to Council in Quarter 4.

0% 25% 50% 75% 100%

**1.1.1.1 Waste Strategy****Due Date****1.1. Waste Strategy Implementation Plan delivered.****30/06/2016****2.2. Waste Strategy Implementation Plan outcomes considered by the Chief Executive Officer.****30/06/2016****Responsible Officer***Manager Property and Operations***Start Date**

01/07/2015

**End Date**

30/06/2016

**Status**

In Progress

**% Complete**

90

**Mar 2016 Target %**

72

**Comments:**

The Waste Strategy Implementation Plan has been developed to deliver the outcomes as endorsed by Council. It is on track for completion within agreed timeframes.

0% 25% 50% 75% 100%

Work has included the development of strategy papers for reviewing options for the Bromelton Landfill as well as the continuation of the Waste Education Program.

## Project or Program

## 1.1.1.2 Roadside Weed Management

## Due Date

## 1.1. Main Roads Contract

30/06/2016

## 2.2. Local Government Controlled Roads

30/06/2016

## Responsible Officer

## Start Date

## End Date

## Status

## % Complete

## Target %

Manager Health Building and Environment

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

In Quarter 3, two spray runs of class 2 declared weeds on State-controlled roads have been completed during the summer weed season. Weed spraying has now reduced to reserve capacity (single operator and vehicle). State-controlled roads continue to be sprayed as complaints occur or declared weed outbreaks are identified.

In Quarter 3, one spray run of class 2 declared weeds on local roads has been completed during the summer weed season. Weed spraying has now reduced to reserve capacity (single operator and vehicle). Local roads continue to be sprayed as complaints occur or declared weed outbreaks are identified.

## 1.1.1.3 Habitat Protection Program

## Due Date

## 1.1. Land for Wildlife

30/06/2016

## 2.2. Voluntary Conservation Agreements

30/06/2016

## 3.3. Nature Refuge and Conservation Covenant Program

30/06/2016

## Responsible Officer

## Start Date

## End Date

## Status

## % Complete

## Target %

Manager Health Building and Environment

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

In Quarter 3, 29 visits were undertaken of properties participating in the Land for Wildlife program.

In Quarter 3, three revisits completed, one Voluntary Conservation Agreement (VCA) enquiry was received and accepted. A desktop assessment and field visit were undertaken. A draft VCA is being prepared. VCA workflow has been updated and integrated into Council's requests management system. All existing applications have now been entered into the system. An inspection workflow has been integrated into the application process to track follow up site inspections more efficiently.

There has been no activity within this Quarter with respect to Refuge and Covenant programs.

## Project or Program

**1.1.1.4 Waterways****Due Date**

1.1. Develop strong partnerships with key government and non-governmental organisations (eg. Healthy Waterways).

30/06/2016

2.2. Deliver Healthy Country Program

30/06/2016

**Responsible Officer**

Manager Health Building and Environment

**Start Date**

01/07/2015

**End Date**

30/06/2016

**Status**

Ongoing

**% Complete**

n/a

**Target %**

n/a

**Comments:**

In Quarter 3, partnerships were established with SEQ Catchments, the Bremer River Fund, Healthy Waterways and Council to deliver projects that address the following issues - salinity, riparian fencing, waterway rehabilitation, environmental education for rural land holders and businesses.

An application for grant funding was made to the Ian Potter Foundation made in partnership with Healthy Waterways. If successful, the grant will provide close to one million dollars in funding over a three year period.

In Quarter 3, SEQ Catchments finalised the Upper Bremer as the which sub catchments to be targeted. Council, in partnership with the Scenic Rim River Improvement Trust, has treated significant stretches of this sub catchment for cats claw and celtis.

**1.1.1.5 Reserve Management****Due Date**

1.1. Deliver nominated actions from Reserve Management Plans

30/06/2016

2.2. Undertake bushfire mitigation in accordance with Management Plans

30/06/2016

3.3. Pest animal and plant control

30/06/2016

**Responsible Officer**

Manager Health Building and Environment

**Start Date**

01/07/2015

**End Date**

30/06/2016

**Status**

Ongoing

**% Complete**

n/a

**Target %**

n/a

**Comments:**

In Quarter 3, The Green Army has undertaken re-vegetation and rehabilitation at Ill Bogan Reserve, Meridian Way Reserve, Riverbend Reserve, Moriarty Park, Carrigan Way Reserve, Nell Scott Park and Windabout Reserve. Works consisted of weed removal, fire-break maintenance, flora and fauna monitoring and the preparation and planting of 2,653 plants.

In Quarter 3, bushfire mitigation works were undertaken by contractors, internal staff and Green Army across nominated reserves.

In Quarter 3, pest plant control works were undertaken in reserves for class 2 weeds. Works have been undertaken in seven reserves located in Kooralbyn. Pest plant control works have also been undertaken in reserves located in Beaudesert, Fassifern and Gleneagle treating a variety of class 2 and 3 weeds.

## Project or Program

## 1.1.1.6 Community Environmental Management

Due Date

1.1. Deliver community education and awareness program

30/06/2016

2.2. Deliver Community Environmental Grants program in accordance with Community Grants Policy

30/06/2016

## Responsible Officer

## Start Date

## End Date

## Status

## % Complete

## Target %

Manager Health Building and Environment

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

In Quarter 3, environmental education and awareness programs were delivered as part of the Libraries Easter School Holidays Events Program.

In Quarter 3, all recipients of the Environmental Grants Program for 2015-2016 received grants. Final project reports are now being sought for this round of grants. The Environmental Grants Program for 2016-2017 has launched with advertising through media outlets.

## 1.1.1.7 Pest Management Plan regulatory activities

Due Date

1.1. Deliver private property inspection program in accordance with approved inspection program

30/06/2016

2.2. Deliver wild dog baiting program

30/06/2016

## Responsible Officer

## Start Date

## End Date

## Status

## % Complete

## Target %

Manager Health Building and Environment

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

Quarterly private property inspections were limited due to a staffing issue, property re-inspections for annual ragweed and groundsel were conducted during this period.

During this quarter staff have locked in the wild dog and pig baiting program for April 2016. All participating landholders were supplied information pack that outline their responsibilities to meet the guidelines relating to 1080 baiting.

## Project or Program

## 1.1.1.8 Regulatory Services under Environmental Protection Act 1994

Due Date

1.1. Provide sediment and erosion regulatory services

30/06/2016

2.2. Provide environmental nuisance regulatory services

30/06/2016

## Responsible Officer

## Start Date

## End Date

## Status

## % Complete

## Target %

Manager Health Building and Environment

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

Limited domestic complaints were received regarding sediment erosion during this quarter. It appears previous educational activities undertaken have had a positive effect on the operation of the majority of building sites.

Twelve complaints were received for environmental nuisance or pollution. Complaints included responding to a range of nuisances from odour, light and noise while investigating waste and chemical spillage.

## 1.1.1.10 Reserve Network Review Management

Due Date

1.1. Review and report to the Chief Executive Officer the Reserve network to determine the conservation status of the vegetation communities

30/06/2016

## Responsible Officer

## Start Date

## End Date

## Status

## % Complete

## Mar 2016 Target %

Manager Health Building and Environment

01/07/2015

30/06/2016

In Progress

90

80



0%      25%      50%      75%      100%

## Comments:

In Quarter 3, a review of the conservation status of vegetation communities on Council Land was prepared. This report is now in the final stage of review prior presentation to the Executive for consideration.



## Project or Program

## 1.1.1.11 Reserve Management and Rehabilitation Plan

Due Date

## 1.1. Review and update Rivers Management and Rehabilitation Program 2010 - 2015.

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Mar 2016 Target %



Manager Health Building and Environment

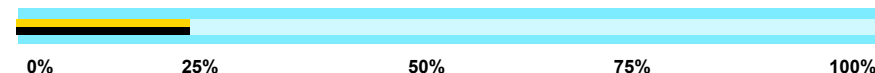
01/07/2015

30/06/2016

Deferred

20

20



## Comments:

In Quarter 2, meetings occurred with the Council of Mayors in regard to utilising the "Resilient Rivers" project for the Logan and Albert Rivers Plan.

The Resilient River Project is being progressed with a greater budget and a management plan for the Logan and Albert Rivers. This project may duplicate Councils Rivers Rehabilitation Plan.

Subsequently, in this quarter an item was sent to the Executive Team for consideration recommending delivery of the Scenic Rim Plan be deferred to after the Resilient River project has been finalised and the direct impact on Scenic Rim known.

## 1.1.1.12 Energy Efficiency

Due Date

## 1.1. Review energy efficiency audit of required actions.

30/06/2016

## 2.2. Deliver nominated energy efficiency upgrades.

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Mar 2016 Target %



Manager Health Building and Environment

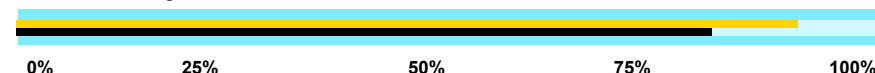
01/07/2015

30/06/2016

In Progress

90

80



## Comments:

In Quarter 3, planning meetings with Assets and Facilities have occurred to progress the Energy Efficiency program. Works to improve capacitors have commenced and are almost complete.

## 1.1.1.13 Environmental Partnerships

Due Date

## 1.1. Provide a report to the Chief Executive Officer on the development of a strategy to improve the management of our partnerships.

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Mar 2016 Target %



Manager Health Building and Environment

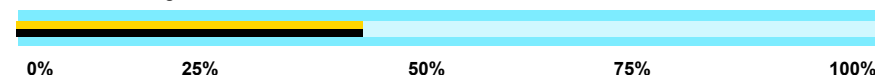
01/07/2015

30/06/2016

In Progress

40

40



## Comments:

Preparation of report has commenced utilising information from the partnerships undertaken this financial year.

## Project or Program

**1.1.2 SHE2 Conserve, protect and enhance the region's unique biodiversity, scenic vistas, natural resources and ecological processes. This will include taking steps to minimise the impact of pest species, improving degraded land and waterways, and protecting and enhancing environmental corridors.**

**1.1.2.1 Million Trees -Scenic Rim****Due Date****1.1. Rural Trees program delivered****30/06/2016****2.2. External investment opportunities investigated****30/06/2016****3.3. Community Trees program delivered.****30/06/2016****4.4. Parks Tree Program delivered.****30/06/2016****5.5. Habitat Tree Program delivered.****30/06/2016****Responsible Officer****Start Date****End Date****Status****% Complete****Target %***Manager Health Building and Environment*

01/07/2015

30/06/2016

Ongoing

n/a

n/a

**Comments:**

The Million Trees Program was run this quarter with requests for over 20,000 trees approved.

In Quarter 3, investment was sought from South East Queensland Catchments, the Bremer River Fund and Healthy Waterways. \$10,000 was provided from the Bremer River Fund to launch a new initiative titled "The River Trees Initiative". This initiative has now opened.

An application to the Commonwealth Government under the "20 Million Trees Project" for \$180,000 in support of Councils Million Trees Program was successful. Work has now commenced on three MERI plans for sites at Ill Bogan, Back Creek and Canungra Creek.

In Quarter 3, the Community Trees Initiative was delivered successfully with a total of 15 applicants receiving 2,830 trees.

No activity occurred in the Parks Trees Program this quarter.

In Quarter 3, the Habitat Trees Initiative was delivered successfully with a total of 7 applicants receiving 2,130 trees for various re-vegetation efforts.

## Project or Program

## 1.1.5 SHE5 Provide innovative waste reduction, recycling and management practices to minimise adverse effects of waste on the environment and impacts on the community.

## 1.1.5.1 Waste Disposal Planning

## Due Date

1.1. 10 year Waste Capital Works program review.

31/12/2015

2.2. 10 year Waste Capital Works program review considered by Council.

31/01/2016

3.3. Preplanning of 2016/2017 Waste Capital Works projects undertaken.

30/06/2016

## Responsible Officer

## Start Date

## End Date

## Status

## % Complete

## Mar 2016 Target %



Manager Property and Operations

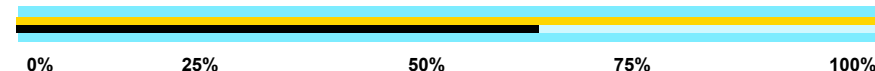
01/10/2015

30/06/2016

Completed

100

60



## Comments:

Waste Disposal Planning has been completed for the 2015/16 year with the draft 2016/17 capital budget finalised.

## 1.1.5.2 Waste Disposal Capital Works Program

## Due Date

1.1. Waste Capital Works program delivered.

30/06/2016

## Responsible Officer

## Start Date

## End Date

## Status

## % Complete

## Mar 2016 Target %

Manager Property and Operations

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

The Waste Disposal Capital Works Program is on schedule for completion within agreed timeframes.

New street bins have been purchased at Boonah, as well as two new 60m bin bays at Peak Crossing Transfer Station.

A number of landfill improvements have also been made.

## Project or Program

**2.1.1 SPE1 Encourage local investment and sustainable business practices and provide appropriate tools, opportunities, incentives and support to our business sector to build capacity, expertise, broaden the region's economic base and enhance innovation.**

**2.1.1.1 Economic Development**

**1.1. Implement Economic Development Framework 2015 - 2016.**

**2.2. Implement Tourism Strategy priority recommendations.**

Due Date

30/06/2016

30/06/2016

**Responsible Officer**

Manager Community and Culture

**Start Date**

01/07/2015

**End Date**

30/06/2016

**Status**

In Progress

**% Complete**

75

**Mar 2016 Target %**

75

**Comments:**

Expressions of interest for Eat Local Week has been circulated and the event programme is under construction.

Winter Harvest Festival marketing in progress.

EKKA planning underway for Council's promotional booth.

0% 25% 50% 75% 100%

**2.1.2 SPE2 Invest in appropriate infrastructure to stimulate the ongoing development of our region.**

**2.1.2.1 Visitor Information Centres**

**1.1. Coordinate the operation of accredited Visitor Information Centres at Beaudesert, Boonah, Canungra, Rathdowney and Tamborine Mountain.**

**2. Coordinate the operation of accredited Visitor Information Centres at Beaudesert Boonah Canungra Rathdowney and Tamborine Mountain**

Due Date

30/06/2016

30/06/2016

**Responsible Officer**

Manager Community and Culture

**Start Date**

01/07/2015

**End Date**

30/06/2016

**Status**

In Progress

**% Complete**

80

**Mar 2016 Target %**

75

**Comments:**

Management of the Boonah VIC has transferred from Scenic Rim Tourism Inc. to the Boonah Chamber of Commerce in February with 29 volunteers participating in the familiarisation program.

0% 25% 50% 75% 100%

Project or Program

2.1.2.1 Alliance and Contract Works

Due Date

1.1. Routine Maintenance Performance Contract

30/06/2016

2.2. Works for other Councils

30/06/2016

3.3. Private works

30/06/2016

4.4. Other Department of Transport and Main Roads Contracts

30/06/2016

Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Manager Works

01/07/2015

30/06/2016

Ongoing

n/a

n/a

Comments:

The revenue for the Road Maintenance Performance Contract to the end of March is lower than budgeted; however, this in line with activities undertaken.

The revenue generated by works undertaken for other Councils to the end of March is well above expected and is going to continue this trend with the rate of return above budget expectation.

The revenue for private works to the end of March is lower than expected with the rate of return.

Council has been successful in obtaining a Minor Works Performance Contract for the Department of Transport and Main Roads, which is well underway with rate of return slightly above budget expectations.

## Project or Program

## 2.1.3 SPE3 Ensure we operate in a way that recognises and supports business needs and aspirations while protecting broader community and environmental interests.

## 2.1.3.1 Develop a New Planning Scheme

1.1. Draft Planning Scheme endorsed by Council for State Interest Review.

Due Date

31/12/2015

2.2. Draft Planning Scheme endorsed by Council for community consultation.

30/06/2016

3.3. Draft Local Government Infrastructure Plan endorsed by Council for State Interest Review.

31/03/2016

4.4. Draft Local Government Infrastructure Plan endorsed by Council for community consultation.

30/06/2016

## Responsible Officer

Manager Planning

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

In Progress

## % Complete

60

## Mar 2016 Target %

75



## Comments:

A draft copy of the Scenic Rim Planning Scheme was endorsed by Council for State Interest Review at the Ordinary meeting held on the 27 January 2016. Community consultation of the draft Planning Scheme is not expected to occur at this stage of the plan making process.

An extension to the implementation date of the draft Local Government Infrastructure Plan (LGIP) beyond 30 June 2016 was granted by the Minister to June 2018. Submission of the Draft LGIP for First State Interest Review is interrelated with the progression of the Draft Planning Scheme. The submission of the Draft LGIP cannot occur until approval is received from the Minister to proceed to public consultation of the Draft Planning Scheme.

Community consultation of the draft LGIP is not expected to occur at this stage of the plan making process.

0% 25% 50% 75% 100%

## 3.1.1 ORG1 Continue to develop initiatives and processes to communicate and engage with our diverse community.

## 3.1.1.1 Information Access and Privacy

1.1. Deliver compliant statutory and performance reporting

Due Date

30/06/2016

2.2. Maintain compliant information / disclosure registers

30/06/2016

3.3. Maintain compliant right to information publication scheme and information request management process

30/06/2016

4.4. Maintain compliant information privacy functions

30/06/2016

## Responsible Officer

Coordinator Governance and Corporate Policy

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

Council's Information Access and Privacy functions were delivered in compliance with regulatory requirements.

## Project or Program

## 3.1.1.1 Community Connectivity

Due Date

1.1. Provide community engagement advisory function and ensure activities are consistent with Community Engagement Policy

30/06/2016

2.2. Utilise social media and other communication channels to connect with Scenic Rim community

30/06/2016

3.3. Provide a communication channel to the community in disaster situations for the Local Disaster Management Group through the Emergency Operations Centre

30/06/2016

## Responsible Officer

Communications and Councillor Support Coordinator

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

In Quarter 3, the total activity on Council's website included 74,000 visits from 48,824 unique browsers. These views and visits occurred by the month as follows:

- 23,313 visits from 15,568 unique browsers in January;
- 23,587 visits from 15,249 unique browsers in February; and
- 27,100 visits from 18,007 unique browsers in March.

With respect to social media, Council's Facebook audience grew by almost 11% in Quarter 3 from 2,399 followers at end of Quarter 2 to 2,660 at end of Quarter 3. Council's Twitter audience also experienced significant growth, with an increase of almost 7% from 468 at end of Quarter 2 to 500 at end of Quarter 3.

In Quarter 3, the four-page Scenic Living community newsletter prepared and distributed with Council's January rates notices. In January/February an enewsletter was also circulated. The February/March newsletter not distributed due to the election period.

## 3.1.1.2 Strategic Communication

Due Date

1.1. Maintain positive relationships with media organisation and ensure enquiries are responded to within agreed timeframes

30/06/2016

2.2. Prepare corporate communication materials and distribute to media and external stakeholders as required.

30/06/2016

3.3. Monthly media monitoring reports provided to Councillors and Executive Team

30/06/2016

## Responsible Officer

Communications and Councillor Support Coordinator

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

In Quarter 3, Council's Communications & Engagement section prepared and distributed 37 media releases (12 January, 13 February, 12 March) and actioned 19 enquiries from local and metropolitan media organisations (4 January, 15 February, 4 March).

## Project or Program

## 3.1.1.2 Complaints Management

Due Date

1.1. Maintain the Complaints Management Program

30/06/2016

2.2. Deal with complaints in a manner compliant with legislative requirements

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Coordinator Governance and Corporate Policy

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

Complaints have been recorded and reported to management in accordance with the Complaints Management Policy.

## 3.1.1.3 Corporate Identity

Due Date

1.1. Maintain Council website presence and deliver continuing improvement to online environment

30/06/2016

2.2. Provide graphic design support to Council to assist in delivery of operational and organisational objectives

30/06/2016

3.3. Ensure material complies with Council branding and professional standards

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Communications and Councillor Support Coordinator

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

External communications materials were prepared and delivered in accordance with Council's guidelines and included the January Scenic Living newsletter and a range of promotional materials, principally for activities being undertaken by Community & Culture as part of their Be Healthy & Active and Creating Connected Communities programs.



## Project or Program

## 3.1.1.4 Regional Collaboration

Due Date

- 1.1. Provide support to the Mayor and Chief Executive Officer in maintaining inter-governmental and inter-regional relationships

30/06/2016

## Responsible Officer

Communications and Councillor Support Coordinator

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

In Quarter 3, a civic reception was organised in recognition of a visit by the Queensland Governor Paul de Jersey and Mrs de Jersey, which was attended by more than 50 invited guests at The Centre. Media opportunities were also facilitated with the office of the Federal Member for Wright to promote the delivery of co-funded inter-government programs, including the Green Army initiative and the Heavy Vehicle Safety and Productivity Program. Council engaged with Seqwater, operator of dam and storages in Scenic Rim, regards the outcomes and recommendations of the Inspector General of Emergency Management's report on dam operations and community communications. A regionwide forum will be held in Q4 to further progress these discussions. There has also been continuing engagement with Queensland Urban Utilities regarding infrastructure projects being delivered within Scenic Rim in addition to the Department of Transport and Main Roads relating to community communications for the Beaudesert Town Centre Bypass.

## 3.1.1.5 Corporate Photography

Due Date

- 1.1. Portraiture of 2016-20 Councillors, Council Executive and Management.

30/06/2016

## Responsible Officer

Communications and Councillor Support Coordinator

## Start Date

02/05/2016

## End Date

30/06/2016

## Status

In Progress

## % Complete

10

## Mar 2016 Target %

0



## Comments:

Quotations have been sourced for provision of corporate photography, particularly imagery of the 2016-20 term of Council, with this project to be delivered in Q4.

0% 25% 50% 75% 100%

## 3.1.1.6 Review Branding Guidelines

Due Date

- 1.1. Consult internally regarding present branding practices.

30/09/2015

- 2.2. Review branding guidelines based on internal feedback.

31/12/2015

- 3.3. Produce draft branding document.

31/03/2016

- 4.4. Draft documented presented to Chief Executive Officer for consideration.

30/06/2016

## Responsible Officer

Communications and Councillor Support Coordinator

## Start Date

01/04/2016

## End Date

30/06/2016

## Status

Not Started

## % Complete

0

## Mar 2016 Target %

0



## Comments:

This deliverable is programmed for Quarter 4 2015-16.

0% 25% 50% 75% 100%

**3.1.2 ORG2 Facilitate community participation in decision making.****3.1.2.1 Local Government Election**

- 1.1. Election period protocol complied with.
- 2.2. Election conducted and outcomes determined.
- 3.3. Post-election meeting held.
- 4.4. Councillor induction program undertaken.

**Due Date**

31/03/2016

30/04/2016

30/04/2016

30/06/2016

**Responsible Officer**

Coordinator Governance and Corporate Policy

**Start Date**

01/07/2015

**End Date**

30/06/2016

**Status**

In Progress

**% Complete**

75

**Mar 2016 Target %**

75

**Comments:**

Executives and Managers were alerted to major policy decision requirements. There were no reported or identified breaches of election period protocol. Arrangements were finalised regarding the Election and the Returning Officer was very satisfied with the support and accommodations arranged by Council for the Election.

The Election was conducted and the outcomes for the Councillor elections were declared on 30 March 2016 and the outcome for the Mayoral election was declared on 31 March 2016 by the Returning Officer.

**3.1.3 ORG3 Create a corporate environment underpinned by ethical behaviour that fosters a proactive customer service culture, processes and procedures that progress open and accountable governance and apply a risk management approach.****3.1.3.2 Policy Development and Review**

- 1.1. Maintain policy register
- 2.2. Provide coordinated policy development and support services

**Due Date**

30/06/2016

30/06/2016

**Responsible Officer**

Coordinator Governance and Corporate Policy

**Start Date**

01/07/2015

**End Date**

30/06/2016

**Status**

Ongoing

**% Complete**

n/a

**Target %**

n/a

**Comments:**

Council's policy review schedule is being maintained with policies approaching review dates being referred to the policy owner for review.

Policy development continues to take place on an as needs basis.

Project or Program

3.1.3.3 Delegations and Authorisations

Due Date

1.1. Maintain compliant delegations processes and registers

30/06/2016

2.2. Maintain compliant local government authorised persons and worker systems

30/06/2016

Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Coordinator Governance and Corporate Policy

01/07/2015

30/06/2016

Ongoing

n/a

n/a

Comments:

Delegations and authorisations are maintained in accordance with service standards and updated to incorporate LGAQ delegations service updates.

The Annual Review of Council's delegations to the Chief Executive Officer will be referred to the newly elected Council following the elections on 19 March 2016. Version 6.1 of the delegations register is being finalised for CEO approval following Council endorsement of the review.

3.1.3.4 Corporate Compliance Training and Development

Due Date

1.1. Implement Corporate Compliance Training and Development Program

30/06/2016

Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Coordinator Governance and Corporate Policy

01/07/2015

30/06/2016

Ongoing

n/a

n/a

Comments:

Induction training has been delivered to commencing employees.

Training in corporate performance management systems has been delivered on an as needs basis. Governance coordinated and delivered training to relevant staff for building the 2016/2017 Operational Plan in conjunction with an external expert facilitator.

## Project or Program

**3.1.4 ORG4 Provide streamlined and practical regulatory services that deliver on the shared vision with the community.****3.1.4.1 Revenue Management****1.1. Ensure rates are levied in accordance with statutory timeframes****Due Date****30/06/2016****2.2. Monitor outstanding rates and enforce collection actions.****30/06/2016****Responsible Officer***Chief Finance Officer***Start Date**

01/07/2015

**End Date**

30/06/2016

**Status**

Ongoing

**% Complete**

n/a

**Target %**

n/a

**Comments:**

Rates were levied in July 2015 and were due by 20 August 2015 in accordance with established timeframes.

Rates were levied in January 2016 and were due by 18 February 2016 in accordance with established timeframes.

**3.1.4.1 Information Management****1.1. Management of incoming correspondence****Due Date****30/06/2016****2.2. Internal audit program on compliance with records standards****30/06/2016****3.3. Provide information archiving services****30/06/2016****Responsible Officer***Manager Information Services***Start Date**

01/07/2015

**End Date**

30/06/2016

**Status**

Ongoing

**% Complete**

n/a

**Target %**

n/a

**Comments:**

Information Management within FY15/16 has commenced and is ongoing.

No special changes in this quarter.

## Project or Program

**4.1.1 RRL1 Assist the community to build capacity to respond to their needs and aspirations while also delivering programs and supporting events that promote active participation across all sections of our community.**

**4.1.1.1 Arts and Culture**

**1.1. Implement Arts and Culture Plan objectives including the development work for the 2016 program theme**

**Due Date****30/06/2016**

**"Caring for our Communities".**

**2.2. Operate Beaudesert and Boonah Cultural Centres**

**30/06/2016**

**3.3. Heritage and Public Art program**

**30/06/2016****Responsible Officer**

*Manager Community and Culture*

**Start Date**

01/07/2015

**End Date**

30/06/2016

**Status**

Ongoing

**% Complete**

n/a

**Target %**

n/a

**Comments:**

Phase 2 of the consultation with Access Arts for Enabling Scenic Rim has been implemented. The second phase report has yet to be finalised. Initial recommendations have included a review of the Liveatthcentre.com.au website for better access by people with varying abilities.

The Creating Connected Communities program is now one quarter way through its year long program and is showing increased community activation and recognition of programs offered by all sections within the Department of Community and Culture.

The combined attendances for the Cultural Centres to the end of March is 32,445 over 664 events. Note that this amount includes 3114 people visiting the Centre as part of the pre-polling associated with Local Government elections. This boosts the overall statistics for the month to 3959 which is 2806 more than the corresponding month for the previous year.

Overall the attendances for the year to date indicate a 25% increase . ( excluding the election figures the increase would be 13.6 % increase).

All acquittals for funding for the War Stories and Our Town Project have been submitted. The project has been nominated for a Queensland Memory Award.

The Art reference group is still under discussion for assessments of RADF and Public Art. Various communications have been handled by the Public Art officer regarding maintenance of existing public art and potential acquisition of new work.

Project or Program

4.1.1.2 Community Development

Due Date

1.1. Implement Social Plan priorities including Healthy & Active Program, Sport & Recreation, Youth, Seniors, & Caring for our Community Program.

30/06/2016

2.2. Deliver Council events program

30/06/2016

3.3. Deliver Youth Leadership Program

30/06/2016

4.4. Annual Sports Forum and annual review

30/06/2016

Responsible Officer

Manager Community and Culture

Start Date

01/07/2015

End Date

30/06/2016

Status

Ongoing

% Complete

n/a

Target %

n/a

Comments:

The community came together to celebrate Australia Day. Nominees and Winners plus new Australian Citizens were recognised at a combined Australia Day / Citizenship Ceremony on 22 January 2016.

Council's 2016 Be Healthy & Active program is exceeding all expectations with good attendance numbers at most activities and great feedback from participants. The Yoga classes are attracting both male and female participants, the weekly circuit classes are creating wonderful new friendships and social connections and the hip hop and scooter workshops during the school holidays have been a hit with our youth (and Mums and Dads) and the ever popular Sailing for People with a Disability had two very successful days at Wyaralong Dam.

The Women and Girls Self Defence classes, which have been funded by the state government's Get Out Get Active program have been well received with most classes attracting good participation rates.

Council's popular Savvy Wise & Well events were held across the region in March with guest speakers covering important health topics such as Diabetes, Arthritis, Pain Management and Mental Health.

ABC Landline Presenter Pip Courtney was this year's guest speaker at Council's International Women's Day Breakfast on 8 March. More than 120 invited guests spent the morning with Pip as she spoke about the many colourful characters and inspirational women that she has met during her career. Pip also stayed back after the breakfast to have a personal chat with some of the school leaders and it was wonderful to watch these young future leaders engage with Pip on a very personal level. Shortly after the breakfast, Pip uploaded photos and comments on her feedback and Twitter pages, which gave Scenic Rim great exposure to a number of followers.

The Community Development team have met with the facilitator Selina Scoble to finalise requirements for this year's Youth Leadership program, which will commence in May. Formal correspondence has been issued to local high schools to initiate the recruitment process for this year's participants.

The Youth Leadership Program is an important part of Council's aim to deliver projects that are relevant and appropriate to the needs of young people in the Scenic Rim region.

## Project or Program

## 4.1.1.3 Social Plan and Sport and Recreation Plan Review

Due Date

1.1. Review completed

30/06/2016

2.2. Draft Social Plan and Sport and Recreation Plans presented to Council for consideration

30/06/2016

3.3. Adoption of final Social and Sport and Recreation Plans

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Mar 2016 Target %



Temp PT Regional Events and Promotions Coordinator

01/07/2015

30/06/2016

Completed

100

100



## Comments:

The Scenic Rim Health and Wellbeing Plan 2015-2020 was adopted by Council on 28 July 2015.

## 4.1.3 RRL3 Create a region that is home to a diverse range of residential options, a place where people desire to live, work and play.

## 4.1.3.1 Implement Boonah Planning Scheme Amendment No. 5.

Due Date

1.1. Boonah Planning Scheme Amendment No. 5 gazetted

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Mar 2016 Target %



Manager Planning

01/07/2015

30/06/2016

In Progress

60

60



## Comments:

Amendment No. 5 has been placed on hold pending the outcome of interrelated planning processes being undertaken by other sections of Council upon which the progression of the amendment package depends.

## Project or Program

**4.1.4 RRL4 Develop a planning vision and supporting planning instruments for the region which promotes community aspirations and clearly articulates the unique qualities of our natural assets and the identity of our towns, villages and communities.**

**4.1.4.1 Building and Plumbing****Due Date****1.1. Building approval services****30/06/2016****2.2. Building compliance services****30/06/2016****3.3. Plumbing approval services****30/06/2016****4.4. Plumbing compliance services****30/06/2016****5.5. Education and Awareness****30/06/2016****Responsible Officer****Start Date****End Date****Status****% Complete****Target %***Manager Health Building and Environment*

01/07/2015

30/06/2016

Ongoing

n/a

n/a

**Comments:**

There were a total of 51 building applications lodged with Council for assessment in the period January to March. An overall performance outcome of 96 percent of the application have been assessed within the required statutory time frames. A total of 166 building application have been lodged for assessment for the Scenic Rim Region area with 43 applications for single detached dwellings with eight applications for duplex dwellings.

Building compliance activity has been transferred to Development Compliance area.

A total of 76 plumbing application were lodged with Council for compliance assessment in the period January to March. Thirty six applications were associated with on-site sewerage facilities. An overall performance outcome of 86 percent of application have been assessed within the statutory time frames; this is a consequence of staff resource issues within the plumbing regulatory area. Council performed seven regulatory audit inspection associated with the Notifiable Works process under the Plumbing and Drainage Act 2002 for the period.

A total of seven requests for compliance action were received for the period January to March. Two requests have been addressed within the desired time frames. The limited response action within the desired time frame is due to performance of core function responsibilities with resources available.

Continual review of public information available on Council's web site continued for the period January to March. All officers communicate with external stakeholders ensuring technical information is delivered in an easy to understand format.

Information has been forwarded to communication for public notification on items listed below:

Raising awareness of fire safety and other safety issues among operators of farm stay and similar accommodation premises. A survey has been developed to assist with the development of State Government guidelines.



## Project or Program

## 4.1.4.1 Development Assessment

Due Date

1.1. Development Application Assessment Services

30/06/2016

2.2. Planning and Flooding Certificates

30/06/2016

3.3. Pre-lodgement and development advisory services

30/06/2016

Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Manager Planning

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

In Quarter 4 Development Application assessment timeframes have monitored. The scheduled monthly Planning Workshops with Councillors have been held and the status of Development Applications and Appeals have been reviewed in these workshops. Councillors were provided with copies of all formal pre-lodgement meeting minutes for information.

Planning and Flood Certificates were issued in accordance with statutory timeframes (Planning Certificates) and generally with 5 business Days for Flood Certificates.

Pre-lodgement appointments were generally booked within the timeframe requested (normally within 1 week of request) with the meetings held and signed minutes issued within two weeks of the meeting.

## 4.1.4.2 Natural Hazard Areas (flood) in the Scenic Rim

Due Date

1.1. Deliver ongoing flood hazard investigation and mapping of the catchments within the Scenic Rim local government area.

30/06/2016

Responsible Officer

Start Date

End Date

Status

% Complete

Mar 2016 Target %

Manager Planning

01/07/2015

30/06/2016

In Progress

75

75



## Comments:

An amendment to the Albert River Flood Study to incorporate a 'climate change' run was carried out in January 2016. The update of the Study to incorporate the results of the climate change run is near finalisation. Teviot Brook and Purga Creek flood studies commissioned. 'Climate Change' variances commissioned in relation to Bremer, Warrill Creek / Reynolds Creek, Logan River and Coomera River Catchments.



## Project or Program

## 4.1.4.2 Development Compliance

## Due Date

1.1. Proactive Higher Risk Development compliance assessment

30/06/2016

2.2. Community response to High Risk Developments

30/06/2016

3.3. Community response - non conforming developments

30/06/2016

4.4. Compliance Management services to internal departments

30/06/2016

## Responsible Officer

## Start Date

## End Date

## Status

## % Complete

## Target %

Manager Health Building and Environment

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

One high risk development assessment was undertaken during Quarter 3. The Compliance Services Team have experienced an influx of building related customer requests during the quarter and have not been able to prioritise pro-active compliance inspections.

A total of nine customer requests which relate to development that meets the criteria for inclusion in the high risk development register (ie impact assessable, or other development likely to draw high numbers of submissions such as poultry farms, water extraction, large subdivisions, quarries) were received for the quarter. This equates to about 8 per cent of total customer requests received by the Compliance Services Team.

During Quarter 3 the Compliance Services Team received a total of 109 customer requests, and 101 customer requests were finalised during this period. Of the customer requests received during Quarter 3, 33 related to development compliance matters, 41 related to building compliance matters, 31 related to local laws compliance matters and 4 related to water pollution matters under the Environmental Protection Act 1994.

Of the 109 customer requests received by the Compliance Service Team during Quarter 3 a total of 20 customer requests were internally generated. This equates to 18 per cent of all customer requests received by the Compliance Services Team for the quarter.

## 4.1.4.3 Land Use Planning

## Due Date

1.1. Respond to and implement changes to state and regional planning policy and legislation

30/06/2016

## Responsible Officer

## Start Date

## End Date

## Status

## % Complete

## Target %

Manager Planning

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

One submission was lodged on 23 February 2016 on the Draft Development Assessment Rules proposed to be released in association with the forthcoming Planning and Development Act.

## Project or Program

## 4.1.4.7 Mobile Technology

Due Date

1.1. Provide a report to the Chief Executive Officer on the implementation of mobile technology in the Building and Plumbing Area.

30/06/2016

## Responsible Officer

Manager Health Building and Environment

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

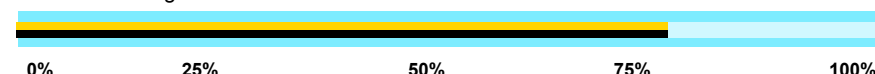
In Progress

## % Complete

75

## Mar 2016 Target %

75



## Comments:

The use of mobile technology went live September 2014. Usability issues have been frustrating and still being experienced due to connectivity issues (signal strength). Program issues have also been experienced however these are being addressed by internal staff and in some cases escalated to Council's service provider for a resolution to the problem.

With the upgrade to Council's request management programs it is expected the functionality of the mobile devices facility to improve. For the devices to have an optimal efficiency connectivity issues have to be resolved.

Mobile technology will be introduced into the building certification section after proven performance can be demonstrated through the plumbing section.

The current mobile technology device used is robust however consideration should be given to alternative devices that suits the need of the section. Investigations are currently underway for selection of an appropriate device to suit the section needs.

Test devices are expected to be available in November 2016 for officers to evaluate performance. After the evaluation consideration will be given to preferred device and subsequent purchase. A review of processes will be initiated to enhance performance outcomes in consultation with Information Services.

The Plumbing Team is currently evaluating a test device with newly installed programs. A new initiative implemented to connect to the 4G phone appears to be successful. It is expected two more devices will be available in December for evaluation to assist with selection and purchase of a preferred device.

The use of mobile computing continues to be a challenge on various days due to errors within the module and connectivity issues. The original tablets at the commencement of the program are out dated which may be part of the issues identified with the technology. New devices have been available for testing purposes which have demonstrated better performance. Testing will continue through the selection process. It is expected new devices will be ordered in the next quarter.

## Project or Program

## 5.1.1 VTV1 Provide support to the community to own, develop and deliver diverse initiatives that reflect their individual character.

## 5.1.1.1 Grants Programs

Due Date

1.1. Community and cultural grants

30/06/2016

2.2. Regional Arts Development Fund (RADF) grants

30/06/2016

3.3. Sport and recreational grants

30/06/2016

## Responsible Officer

Manager Community and Culture

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

Thirty-two Scenic Rim community groups shared in almost \$40,000 under Round 3 of Council's Community Grants Program.

The Scenic Rim Regional Arts Development Fund (RADF) has assessed the snapshots of the next round of RADF applicants. Applications approved at this stage have been notified to progress their applications to the full application for final consideration by the existing committee.

## 5.1.1.1 Vibrant and Active Towns and Villages

Due Date

1.1. Deliver capital projects

30/06/2016

2.2. Create and deliver project master plans

30/06/2016

## Responsible Officer

Director Regional Services

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

In Progress

## % Complete

75

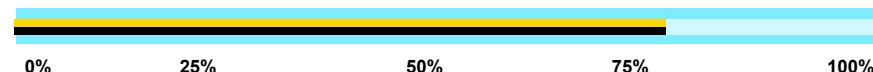
## Mar 2016 Target %

75



## Comments:

Draft proposals are on track to be delivered in June 2016.



## Project or Program

## 5.1.5 VTV5 Ensure the provision of parks, open spaces and community infrastructure is consistent with identified local and regional needs.

## 5.1.5.1 Parks, Gardens and Cemeteries Planning

Due Date

1.1. 10 Year Parks, Gardens and Cemeteries Capital Works program reviewed.

31/12/2015

2.2. 10 Year Parks, Gardens and Cemeteries Capital Works program considered by Council.

31/01/2016

3.3. Preplanning of 2016/2017 Parks, Gardens and Cemeteries Capital Works projects undertaken.

30/06/2016

## Responsible Officer

## Start Date

## End Date

## Status

## % Complete

## Mar 2016 Target %



Manager Property and Operations

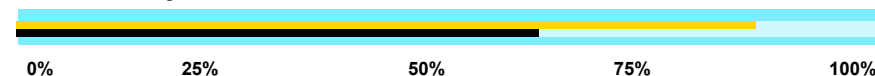
01/10/2015

30/06/2016

In Progress

85

60



## Comments:

The 10 Year Capital Works Program was reviewed and presented to Council in December, 2015.

Pre-planning for the delivery of projects nominated by the Program is underway.

## 5.1.5.2 Facilities Planning

Due Date

1.1. Preparation of 10 year Capital Works program.

30/06/2016

2.2. Preplanning for 2016/2017 projects.

30/06/2016

## Responsible Officer

## Start Date

## End Date

## Status

## % Complete

## Target %

Manager Property and Operations

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

10 Year Facilities Capital Works Program has been prepared and adopted by Council.

Pre-planning for the delivery of projects nominated by the Program is underway.

## Project or Program

## 5.1.5.3 Facilities Capital Works Program

Due Date

## 1.1. Facilities Capital Works program delivered.

30/06/2016

## Responsible Officer

Manager Property and Operations

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

The Facilities Capital Works Program is on schedule to be delivered in line with agreed timeframes.

Interior improvements have been made to the Boonah Cultural Centre and Library.

A new storage shed has been constructed at the Canungra Pool and fencing and signage at Rotary Lookout at Tamborine Mountain has been upgraded.

## 5.1.5.4 Parks, Gardens and Cemeteries Capital Works Program

Due Date

## 1.1. Parks, Gardens and Cemeteries Capital Works program delivered.

30/06/2016

## Responsible Officer

Manager Property and Operations

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

The Parks, Gardens and Cemeteries Capital Works Program is on schedule to be delivered within timeframes.

Car parking at Lions Bicentennial Park, Beaudesert has been resealed and improvements have been made to Brisbane and William Streets, Beaudesert.

## 5.1.5.5 Parks, Gardens and Cemeteries Operations and Maintenance

Due Date

## 1.1. Parks, Gardens and Cemeteries operations and maintenance program delivered.

30/06/2016

## Responsible Officer

Manager Property and Operations

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

Parks, Gardens and Cemeteries Operations and Maintenance Program is proceeding satisfactorily.

## Project or Program

## 5.1.5.6 Facilities Operations and Maintenance

Due Date

1.1. Facilities Operations and Maintenance program delivered.

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Manager Property and Operations

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

Facilities Operations and Maintenance Program is progressing satisfactorily.

## 5.1.5.7 Parks and Amenities Strategy

Due Date

1.1. Parks and Amenities Strategy Implementation Plan delivered.

31/12/2015

2.2. Parks and Amenities Strategy Implementation Plan outcomes considered by the Chief Executive Officer.

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Mar 2016 Target %

Manager Property and Operations

01/07/2015

30/06/2016

In Progress

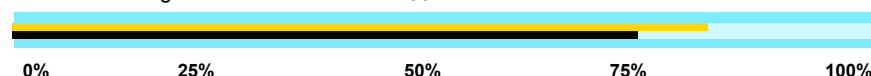
80

72



## Comments:

Strategy Implementation Plan is currently being developed and is on track for completion by required timeframes.



## 6.1.1 ASR1 Apply asset management, financial and environmental sustainability principles as fundamental components of infrastructure planning and management.

## 6.1.1.1 Facilities Planning

Due Date

1.1. 10 year Facilities Capital Works program review.

31/12/2015

2.2. 10 year Facilities Capital Works program review considered by Council.

31/01/2016

3.3. Preplanning of 2016/2017 Facilities Capital Works projects undertaken.

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Mar 2016 Target %

Manager Property and Operations

01/10/2015

30/06/2016

In Progress

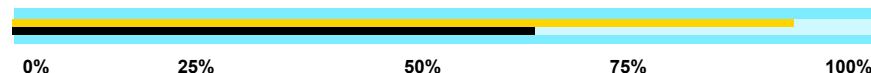
90

60



## Comments:

Review of 10 Year Facilities Capital Works Program completed.



All project details gathered for the 10 Year Facilities Capital Works Program with report prepared for Council's consideration.

## Project or Program

## 6.1.1.1 Bridge Strategy

1.1. Bridge Strategy Implementation Plan delivered.

Due Date

30/06/2016

2.2. Bridge Strategy Implementation Plan presented the Chief Executive Officer.

30/06/2016

Responsible Officer

Manager Works

Start Date

01/07/2015

End Date

30/06/2016

Status

In Progress

% Complete

75

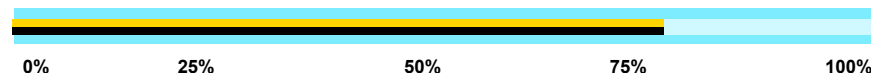
Mar 2016 Target %

75



## Comments:

First, second and third quarter Implementation Plan items are completed with fourth quarter items started.



Information gleaned through the delivery of the Bridge Strategy Implementation Plan is being collated for inclusion in a finalisation report to the Chief Executive Officer.

## 6.1.1.1 Asset Management Strategy

1.1. CorePlus 2018 Asset Management Improvement Plan Year 1 actions delivered.

Due Date

30/11/2015

2.2. CorePlus 2018 Asset Management Improvement Plan Year 1 action outcomes reported to the Chief Executive Officer.

31/12/2015

Responsible Officer

Director Infrastructure Services

Start Date

01/07/2015

End Date

30/06/2016

Status

Completed

% Complete

100

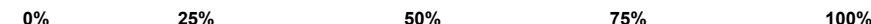
Mar 2016 Target %

100



## Comments:

Actions delivered in accordance with CorePlus 2018 Asset Management Improvement Plan. Report on delivery prepared and forwarded to CEO for consideration.



## 6.1.1.1 Asset Valuations

1.1. Review of asset valuation assumptions prior to preparation of annual financial statements.

Due Date

30/06/2016

2.2. Desktop asset valuations performed for the year ended 30 June 2016.

30/06/2016

Responsible Officer

Chief Finance Officer

Start Date

01/07/2015

End Date

30/06/2016

Status

Ongoing

% Complete

n/a

Target %

n/a

## Comments:

A valuation has occurred for the year ended 30 June 2015 by Australian Pacific Valuers.

A desktop valuation is expected to be progressed in Quarter 4.



## Project or Program

## 6.1.1.2 Property Management Strategy

Due Date

1.1. Property Management Strategy Implementation Plan delivered

31/12/2015

2.2. Property Management Strategy Implementation Plan outcomes considered by the Chief Executive Officer.

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Mar 2016 Target %



Manager Property and Operations

01/07/2015

30/06/2016

In Progress

80

72



0% 25% 50% 75% 100%

## Comments:

Implementation plan has been developed, and is scheduled to be completed by the due date.

## 6.1.1.2 Asset Management Maturity

Due Date

1.1. Facilities Asset Management Plan updated.

30/11/2015

2.5. Data Collection &amp; Condition Assessment of infrastructure assets.

30/06/2016

3.2. Facilities Asset Management Plan considered by Council.

31/12/2015

4.3. Bridges Asset Management Plan developed.

28/02/2016

5.4. Bridges Asset Management Plan considered by Council.

31/03/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Mar 2016 Target %



Director Infrastructure Services

01/07/2015

30/06/2016

In Progress

85

85



0% 25% 50% 75% 100%

## Comments:

The Parks Asset Management Plan and Community &amp; Corporate Facilities Asset Management Plan have been finalised.

The draft Bridge Asset Management Plan is awaiting final review by the Asset Management Steering Committee, before being presented to Council for consideration.

Floodway and major culvert inspections have been completed. Data collection for approximately 2,600 park infrastructure assets has been completed. Preparation of a Data Management Plan for 2016/17 has commenced, and is subject to budgetary considerations.

## Project or Program

## 6.1.1.2 Roads and Streets Strategy

Due Date

1.1. Roads Strategy Implementation Plan delivered.

30/06/2016

2.2. Roads Strategy Implementation Plan outcomes considered by the Chief Executive Officer.

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Mar 2016 Target %



Manager Works

01/07/2015

30/06/2016

In Progress

80

75



## Comments:

0% 25% 50% 75% 100%

Items identified for delivery in Quarters 1, 2 and 3 in the Roads Strategy Implementation Plan are completed with some items from future quarters started.

Information for inclusion in a report addressing specific items contained with the Roads Implementation Plan to the Executive Team is being collated as required.

## 6.1.1.3 Roads and Streets Planning

Due Date

1.1. 10 Year Roads and Streets Capital Works Program reviewed.

31/01/2016

2.2. Reviewed 10 Year Roads and Streets Capital Works Program considered by Council.

28/02/2016

3.3. Preplanning of 2016/2017 Roads and Streets Capital Works projects undertaken.

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Mar 2016 Target %



Manager Works

01/07/2015

30/06/2016

In Progress

98

75



## Comments:

0% 25% 50% 75% 100%

The 10 Year Roads and Streets Capital Works Program was adopted by Council at the Ordinary Meeting of 27 January 2016.

Projects identified for 2016/17 program have been reviewed for inclusion in the current Design Program.

## Project or Program

## 6.1.1.4 Bridge Planning

- 1.1. 10 Year Bridges Capital Works Program reviewed.
- 2.3. Preplanning of 2016/2017 Bridge Capital Works projects undertaken.
- 3.2. Reviewed 10 Year Bridges Capital Works Program considered by Council.

## Due Date

31/01/2016

30/06/2016

28/02/2016

## Responsible Officer

Manager Works

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

In Progress

## % Complete

95

## Mar 2016 Target %

75



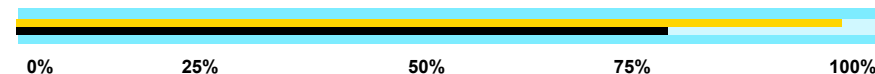
## Comments:

An updated review of the 10 year Bridges Program has been completed.

Level 3 bridge inspections reports have been received. Council was successful with three of four Bridges to Renewal funding submissions.

The Level 2 inspection schedule has been updated with 70% of inspection as required undertaken in order to collect data to formulate the 2016/17 Bridge Rehabilitation Program.

Council adopted 10 Year Bridge Capital Works Program at its Ordinary Meeting on 27 January 2016.



## 6.1.1.5 Floodways and Causeway Planning

- 1.1. 10 Year Floodways and Causeway Capital Works Program reviewed.
- 2.3. Preplanning of 2016/2017 Bridge Capital Works projects undertaken.
- 3.2. Reviewed 10 Year Floodways and Causeway Capital Works Program considered by Council.

## Due Date

31/01/2016

30/06/2016

28/02/2016

## Responsible Officer

Manager Works

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

In Progress

## % Complete

90

## Mar 2016 Target %

75

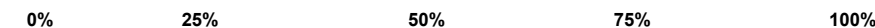


## Comments:

10 Year Floodways and Causeway Capital Works Program information on floodways has been collected in the field and requires review and collation.

Identification of projects is underway for the Pre-planning of 2016/2017 Floodways and Causeway Capital Works Projects.

Information gathering for presentation of a report to Council has commenced for the review of the 10 Year Floodways and Causeway Capital Works Program.



## Project or Program

## 6.1.1.6 Floodways and Causeway Strategy

Due Date

1.1. Floodways and Causeway Strategy Implementation Plan delivered.

30/06/2016

2.2. Floodways and Causeway Strategy Implementation Plan outcomes considered by the Chief Executive Officer.

30/06/2016

Responsible Officer

Start Date

End Date

Status

% Complete

Mar 2016 Target %



Manager Works

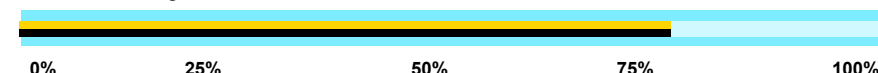
01/07/2015

30/06/2016

In Progress

75

75



## Comments:

Floodways and Causeway Implementation Plan items for Quarters 1, 2 and 3 have been completed with future quarter items underway.

Information as required is being collated for inclusion in a report to the Executive Team on progress of the roll out of the Implementation Plan.

## 6.1.1.7 Footpaths and Bikeways Planning

Due Date

1.1. 10 Year Footpaths and Bikeways Capital Works Program reviewed.

31/12/2015

2.3. Preplanning of 2016/2017 Bridge Capital Works projects undertaken.

30/06/2016

3.2. Review of 10 Year Footpaths and Bikeways Capital Works Program considered by Council.

31/01/2016

Responsible Officer

Start Date

End Date

Status

% Complete

Mar 2016 Target %



Manager Works

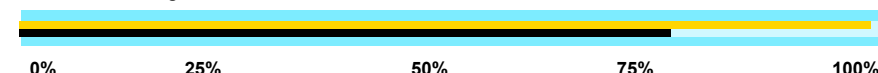
01/07/2015

30/06/2016

In Progress

98

75



## Comments:

A 10 Year Footpaths and Bikeway Capital Works Program has been developed for current and future links with extents and costings reviewed.

Projects for the 2016/2017 Footpaths and Bikeways Capital Works Program have been developed and require final Council consideration as part of budget process due to the change to Long Term Financial forecast capital funding request.

All project details gathered for the 10 Year Footpaths and Bikeways Capital Works Program were adopted by Council at the Ordinary Meeting of 27 January 2016.

## Project or Program

## 6.1.1.8 Roads and Streets Capital Works

Due Date

1.1. Roads and Streets Capital Works Program delivered.

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Manager Works

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

The Roads and Streets Capital Works Program as at the end of March is slightly behind schedule.

## 6.1.1.9 Roads and Streets Operations and Maintenance

Due Date

1.1. Roads and Streets Operations and Maintenance Program delivered.

30/06/2016

2.2. Private Infrastructure Roads managed.

30/06/2016

3.3. Unconstructed roads issues managed.

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Manager Works

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

Roads and Streets Operations and Maintenance Program as at the end of March 2016 is on schedule for delivery.

Enquiries related to Private Infrastructure Roads have been managed within agreed timeframes.

A review of the road network has been conducted and a list of unconstructed roads has been developed. Unconstructed road issues that are identified through a review of this list will be assessed on a case by case basis to identify the most suitable method of managing these issues.

## 6.1.1.10 Bridge Capital Works

Due Date

1.1. Bridge Capital Works Program delivered.

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Manager Works

30/06/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

The Bridge Capital Works Program as at the end of March is behind schedule, however is in line with Program delivery considerations due to the Grouping of Bridge Renewal Program and replacement projects.

## Project or Program

## 6.1.1.11 Floodways and Causeway Capital Works

1.1. Floodways and Causeway Capital Works program delivered.

Due Date

30/06/2016

## Responsible Officer

Manager Works

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

The Floodway and Causeway Capital Works Program as at the end of March is on schedule to be delivered.

## 6.1.1.12 Floodways and Causeway Operations and Maintenance

1.1. Floodways and Causeway Operations and Maintenance program delivered.

Due Date

30/06/2016

## Responsible Officer

Manager Works

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

Floodways and Causeway Operations and Maintenance Program is ongoing with a list of defects generated for backlogging purposes following asset data collection.

## 6.1.1.13 Footpaths and Bikeways Capital Works

1.1. Footpaths and Bikeways Capital Works program delivered.

Due Date

30/06/2016

## Responsible Officer

Manager Works

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

The Footpaths and Bikeways Capital Works Program as at the end of March is on schedule to be delivered.

## Project or Program

## 6.1.1.14 Footpaths and Bikeways Operations and Maintenance

Due Date

1.1. Footpaths and Bikeways Operations and Maintenance program delivered.

30/06/2016

## Responsible Officer

Manager Works

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

Identified defects for the Footpaths and Bikeways Operations and Maintenance program generated as a result of the most recent inspection programme have been programmed for rectification or rectified as required.

## 6.1.2 ASR2 Promote a sustainable infrastructure network which provides adequate accessibility across the region.

## 6.1.2.1 Design Services

Due Date

1.1. Design and Construction Manual reviewed and updated.

30/06/2016

2.2. Reviewed Design and Construction Manual considered by the Chief Executive Officer.

30/06/2016

## Responsible Officer

Director Infrastructure Services

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

In Progress

## % Complete

70

## Mar 2016 Target %

75



## Comments:

A second review of Council's Design and Construction Manual is underway following feedback from State Government with the final draft to be submitted by 30 June 2016. The Manual is to become a Policy under the new Scenic Rim Regional Council Planning Scheme.

## 6.1.2.1 Footpaths and Bikeways Strategy

Due Date

1.1. Footpaths and Bikeways Strategy Implementation Plan delivered.

30/06/2016

2.2. Footpaths and Bikeways Strategy Implementation Plan outcomes considered by the Chief Executive Officer.

30/06/2016

## Responsible Officer

Manager Works

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

In Progress

## % Complete

75

## Mar 2016 Target %

75



## Comments:

Quarter 1, 2 and 3 identified activities within the Footpaths and Bikeways Strategy Implementation Plan are completed with final quarter items also underway.

Information as required is collated for inclusion in a report the Executive Team to report on the progress for delivery of the Footpaths and Bikeway Implementation Plan.

## Project or Program

## 6.1.2.1 Property Management

1.1. Council owned property managed.

Due Date

30/06/2016

## Responsible Officer

Manager Property and Operations

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

All property matters are progressing satisfactorily. Council purchased land in Davis Street, Beaudesert which contract settled in January.

Four parcels have been sold in the Teviot Rise residential estate this financial year.

## 6.1.2.1 Stormwater Network Analysis

1.1. Hydraulic capacity of stormwater networks analysed and improvement projects identified.

Due Date

30/04/2016

2.2. Hydraulic capacity of stormwater network outcomes considered by Council.

31/05/2016

## Responsible Officer

Director Infrastructure Services

## Start Date

01/01/2016

## End Date

31/05/2016

## Status

In Progress

## % Complete

30

## Mar 2016 Target %

25



## Comments:

Data collection for stormwater assets in Kalbar and Canungra completed. A consultant has been engaged to undertake an analysis of the hydraulic capacity of stormwater networks.

0% 25% 50% 75% 100%

## 6.1.2.2 Infrastructure Flood Recovery

1.1. Flood Recovery Program finalised.

Due Date

30/06/2016

## Responsible Officer

Manager Works

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

Closeouts are complete, with all claims finalised.



## Project or Program

## 6.1.2.2 Development Assessment - Operational Works

Due Date

1.1. Operational Works assessment services delivered.

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Director Infrastructure Services

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

Operational Works Officers have provided Development Assessment services as required.

## 6.1.2.3 Bridge Operations and Maintenance

Due Date

1.1. Bridge Operations and Maintenance Program delivered.

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Manager Works

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

Level 1 and 2 inspections and general maintenance are being carried out as required. Termite spraying has been completed on all timber bridges for this year. Bridge clearing works are complete. Expenditure to date is slightly behind original forecast budget, however will be completed by end of year.

## 6.1.2.3 Design Services

Due Date

1.1. Undertake delivery of required designs for asset construction, renewal and maintenance.

30/06/2016

2.2. Technical Advice on Development Applications.

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Director Infrastructure Services

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

Designs have been provided to meet agreed timeframes. Technical advice has been provided on Development Applications as required to meet legislative timeframes.

Project or Program

**7.1.3 HER3 Provide a contemporary and independent library service throughout the region and partner state government agencies to ensure services reflect agreed State standards.**

**7.1.3.2 Libraries**

**1.1. Operate library branches and mobile library service**

**Due Date**

**30/06/2016**

**2.2. Implement Library Services Strategic Plan priorities.**

**30/06/2016**

**3.3. Provide events, activities and services to engage children, adults and people with special needs**

**30/06/2016**

**Responsible Officer**

*Manager Community and Culture*

**Start Date**

01/07/2015

**End Date**

30/06/2016

**Status**

Ongoing

**% Complete**

n/a

**Target %**

n/a

**Comments:**

Project or Program

All library branches operated normally during Quarter 3.

A total of 158,414 visits were made to libraries in the first 3 quarters of the year, which represents an increase of over 8,000 visits or 5.4% on the year to date. Five hundred and twelve new members registered and 62,636 items were loaned during the period of January to March 2016.

1. Community focussed activities for Q3 included

- First5Forever project officer has visited with many service providers and community groups to promote the early literacy programs on offer at the libraries as well as other programs available in conjunction with other organisations. Scenic Rim Regional Libraries and First5Forever have partnered with the Benevolent Society Beaudesert Early Years Centre in developing a literacy awareness campaign. We are also actively recruiting volunteers to hold Baby Rhyme Times sessions and story telling on the mobile library.
- One volunteer accompanied library staff to training in the delivery of early literacy programs and three others received training in relating to First5Forever activities to assist library staff.
- Regional Librarian and newly appointed Beaudesert Branch Librarian attended the First Nations and Multicultural network meeting to create links and promote communication with the indigenous community of the region.
- Tamborine Mountain Library held another "Welcome to new residents" session. Again it was very successful with approximately 30 attendees.

2. Activities relating to harnessing the potential of technology included

- Ozobot coding workshops were held during the holidays for children. Ozobots are small robots which follow the 'instructions' drawn out on paper. The ozobots give children basic coding skills and these sessions are always very popular.
- Preparation and delivery of the Tech Savvy seniors classes. Interest in Beaudesert in particular has been significant.
- The procedure for volunteers to scan and index the local papers into the library catalogue is being finalised.
- The cybersafety program for all staff is progressing. Staff have completed two units of training (these are delivered tested in a similar manner to the Take 5s for WH&S).

3. We have embodied a culture of lifelong learning by

- Introducing a carer's component into sessions for very young children in order to give parents and carers the skills to be baby's best first teacher.
- Creating genre lists for borrowers to use when looking for reading materials.
- Advertising templates have been completed for "The Story Tree Challenge". The challenge encourages communities across the Scenic Rim to share or read a story to their children in libraries. Each library aims to have one thousand books read in a period of six months. The Challenge will begin in April 2016.
- Continue to facilitate the Yak'nYArn craft group meetings at Beaudesert Library. Anyone is welcome to come along and learn (or teach) a new crafting skill

4. We are creating welcoming spaces by

- New and additional arm chairs, chairs and table ordered and received for Beaudesert library. All furniture is purchased with a view to being flexible and easily moved so that the library layout can be adjusted easily to meet community requirements.
- Mobile library staff consulted with Infrastructure services staff to ensure that the Billabong Park (Kooralbyn) upgrade delivers better facilities for users of the mobile.
- Refurbishment of the Boonah branch circulation desk, office and carpeting has been completed. Feedback has been very positive.
- Quotes have been sought to conduct an external review of branch libraries in order to develop a long-term infrastructure plan to ensure adequate library spaces for our communities.

5. We have supported our staff development by

- Sending 6 staff to training in the development of storytelling skills (State Library training over two days) and an understanding of its place in early literacy development.

During the Quarter 115 activities were offered and 1,691 children participated.

Library staff successfully applied for the FIRST (For Inspiration & Recognition of Science & Technology) Lego League robotics grant which will enable us to introduce robotics skills to young people aged 9-16. We will receive a LEGO EV3 Mindstorm kit (with which to build the robot) plus training and mentoring and \$1500 towards staff costs and promotion.

## Project or Program

One hundred and twenty-eight adult events were hosted with 1,224 attendees.

The Tech-Savvy seniors computer training completed its first six-week block in all branches. This is being provided through funding provided by Telstra, the State Library of Queensland and the Alannah & Madeline Foundation. A casual staff member has been dedicated to this training which will continue until July (when funding runs out). We will manage to run through the whole program of 20 classes in each branch twice with additional beginner sessions. The demand for these sessions is growing as word spreads and I believe we will need to find ways in which to continue at least the basic training beyond the funding availability.

### 7.1.5 HER5 Deliver public health and safety risk management initiatives, education and healthy lifestyle programs that promote and support a safe and healthy living environment.

#### 7.1.5.1 Waste Disposal Operations and Maintenance

1.1. Waste Disposal operations and maintenance program delivered.

Due Date

30/06/2016

Responsible Officer

Manager Property and Operations

Start Date

01/07/2015

End Date

30/06/2016

Status

Ongoing

% Complete

n/a

Mar 2016 Target %

n/a

#### Comments:

Waste Disposal Operations and Maintenance Program proceeding satisfactorily and within budget.

#### 7.1.5.1 Disaster Management

1.1. SES Support Management Plan reviewed.

Due Date

30/11/2015

2.2. SES Support management plan considered by Council.

31/12/2015

3.3. Disaster Management Strategy and Implementation Plan delivered.

30/06/2016

4.4. Disaster Management Strategy Implementation Plan outcomes considered by the Chief Executive Officer.

30/06/2016

Responsible Officer

Director Infrastructure Services

Start Date

01/07/2015

End Date

30/06/2016

Status

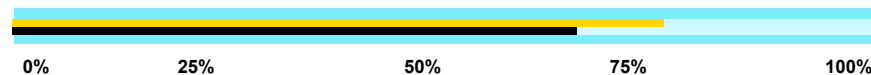
In Progress

% Complete

75

Mar 2016 Target %

65



#### Comments:

A review of State Emergency Services (SES) Support Management Plan has been completed.

Delivery of the Disaster Management Strategy has commenced and delivery of the Implementation Plan is progressing.

## Project or Program

## 7.1.5.1 Public Health

## Due Date

1.1. School-based immunisation program

30/06/2016

2.2. Public health regulatory services

30/06/2016

3.3. Food safety licensing and regulatory services

30/06/2016

4.4. Local law community response and approvals

30/06/2016

5.5. Mosquito Management

30/06/2016

## Responsible Officer

Manager Health Building and Environment

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

One round of immunisation clinic activities in accordance with the school immunisation program schedule. Round one data entry activities have been completed and arrangements for the second round of clinics with participating schools and nurse immunisers have been progressed. The Team Leader Health Services and Quality Assurance and Systems Officer attended a meeting with a representative from Tamborine Mountain College to discuss required clinic room schedule, facilities and materials.

Ten public health complaints was investigated this quarter. Two of the complaints received were in relation to effluent spills on the property. Officers work closely with Council's Plumbing Team to ensure that there are no public health risks from waste water to the community.

Council Officers were asked to help establish a collaborative South East Queensland group for tackling hoarding and squalor. The aim is to provide a consistent approach and utilisation of resource for hoarding and squalor across the state.

Four complaints regarding Food Safety were received this quarter.

Fifteen new food business applications were received this quarter.

Council Officers have begun their new inspection regime, commencing with almost 100 mobile food vehicles licensed with Council. The townships of Aratula and Kalbar were also inspected.

Twenty complaints have been received under the local laws this quarter. Complaints largely related to unsightly properties, but included complaints about illegal camping on road reserves and parks.

Twelve complaints were received relating to mosquito management during the quarter.

Council continues to receive complaints regarding mosquito breeding in the Riemore Downs area. Officers have inspected properties and collected both adult and larvae samples for identification. The area is known for mosquitoes and no particular source has been located. Investigations continue in partnership with Queensland Health.

With recent rain towards the end of the quarter, increased mosquito activity has been identified within the region with a sharp increase of complaints at a time when it should be decreasing due to the onset of cooler weather.

## Project or Program

## 7.1.5.2 Animal Management

## Due Date

1.1. Dog registration

30/06/2016

2.2. After hours response

30/06/2016

3.3. Community response

30/06/2016

4.4. Stock control

30/06/2016

5.5. Education Program

30/06/2016

## Responsible Officer

Manager Health Building and Environment

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

Outstanding annual dog registration fees were followed up during this quarter, animal owners that did not finalise outstanding dog registration fees were issued penalty infringement notices.

All reported issues were responded to within nominated service timeframes.

Three hundred and sixty one customer requests were raised during the quarter.

Limited after hours stock issues were raised for this quarter, with only one sheep and one goat impounded for this period.

Council Health Services staff and education dog, Millie attended children education programs at Beaudesert State School and Boonah Library.

## 7.1.5.2 Disaster Management

## Due Date

1.1. State Emergency Service (SES) operations supported as required by Legislation

30/06/2016

2.2. Local Disaster Coordination Centre maintained

30/06/2016

## Responsible Officer

Director Infrastructure Services

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

Support provided to State Emergency Services operations, as required.

The annual exercise for testing of the readiness the Local Disaster Coordination Centre to coordinate an natural disaster event was undertaken in September. The exercise was based on a dam break at Maroon Dam with early warning alerts tested with State Disaster Coordination Centre. Following the exercise, continuous improvement to Standard Operating Procedures, as well as roles and responsibilities of the Local Disaster Coordination Centre are being undertaken.

A successful 'Get Ready' Program was delivered to the communities of Scenic Rim in October, with the installation of signage at town approaches, as well as the distribution of complimentary USBs and LED windup torches.

## Project or Program

## 8.1.1 OS1 Implement and maintain an integrated strategic planning framework across Council, which embeds performance, financial and asset management principles.

## 8.1.1.1 Long Term Financial Forecast including Annual Budget

Due Date

1.1. Deliver annual budget in accordance with statutory timeframes and Council's endorsed budget timetable

30/06/2016

2.2. Perform quarterly budget reviews.

30/06/2016

3.3. Report actual performance against budget to Council monthly.

30/06/2016

## Responsible Officer

Chief Finance Officer

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

The 2016 budget timetable has been finalised and issued to staff. Ten year capital works programs have been considered by Council and budget packs are available for budget input.

## 8.1.1.2 Delegations review

Due Date

1.1. Conduct review of delegations in accordance with regulatory requirements

30/06/2016

2.2. Review outcomes and recommendations considered by Council

30/06/2016

## Responsible Officer

Coordinator Governance and Corporate Policy

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

In Progress

## % Complete

75

## Mar 2016 Target %

75



## Comments:

Ongoing delegations reviews have been undertaken utilising the LGAQ delegations service. Additional legislative powers have been identified as a result of these reviews and this project is on track for completion within relevant timeframes.

The Annual Review of Delegations from Council to the Chief Executive Officer will be referred to the newly elected Council in the near future.

## 8.1.1.2 Treasury Management

Due Date

1.1. Invest funds surplus to requirements in accordance with legislation and Council's Investment Policy

30/06/2016

2.2. Management of forecast cash flows ensuring sufficient liquidity to support Council's operations

30/06/2016

## Responsible Officer

Chief Finance Officer

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

Investment of surplus funds is occurring in accordance with Council policy and management of cashflows occurs daily.

## Project or Program

## 8.1.1.3 Financial Sustainability Strategy

1.1. Progress alignment of Asset Management Plan funding requirements with Long Term Financial Forecast.

Due Date

30/06/2016

2.2. Progress alignment of Local Government Infrastructure Plan funding requirements with Long Term

30/06/2016

Financial Forecast.

## Responsible Officer

Chief Finance Officer

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

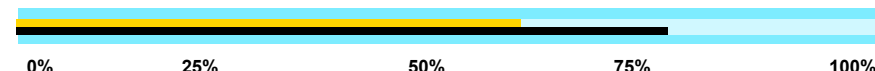
In Progress

## % Complete

58

## Mar 2016 Target %

75



## Comments:

Asset management plan funding requirements are being considered by the Asset Management Steering Committee. The Planning Department will be developing forecasts for infrastructure charges revenue for the 2016-17 budget.

## 8.1.1.4 Accounts Receivable &amp; Payables Management

1.1. Management of staff and Councillor payments in accordance with required time frames.

Due Date

30/06/2016

2.2. Management of supplier payments in accordance with established time frames.

30/06/2016

3.3. Monitor outstanding debtors and enforce collection actions.

30/06/2016

## Responsible Officer

Chief Finance Officer

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

Payments to suppliers and employees are occurring in accordance with required timeframes and sundry debt recovery is occurring in accordance with policy.

## 8.1.1.5 Statutory Financial Reporting

1.1. Deliver annual financial reports in accordance with statutory timeframes

Due Date

30/06/2016

2.2. Coordinate external audit and delivery of requirements in accordance with the external audit timetable

30/06/2016

## Responsible Officer

Chief Finance Officer

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

Annual financial statements signed by Queensland Audit Office on 27 October 2015.

Preparations for the finalisation of the 2015/16 Financial Year statements will be undertaken in Quarter 4.



### 8.1.2 OS2 Deliver quality customer-focused services while recognising the impact on the capacity of ratepayers to pay, and contain rate increases as much as practicable.

#### 8.1.2.1 Staffing and Administration

1.1. Effective, efficient and legally compliant recruitment and selection practices

**Due Date**

30/06/2016

2.2. An organisational structure that reflects appropriate relativities

30/06/2016

3.3. Accurate and legally compliant personal records and administration

30/06/2016

#### Responsible Officer

Manager Human Resources

#### Start Date

01/07/2015

#### End Date

30/06/2016

#### Status

Ongoing

#### % Complete

n/a

#### Target %

n/a

#### Comments:

All recruitment and selection practices are carried out strictly in accordance with Council policy and procedures as well as relevant legislation.

Positions within the organisational structure are classified by using a formal job classification system, which ensures that appropriate relativities are at all times maintained within the organisational structure.

All records and administration practices are carried out strictly in accordance with the Queensland State Archives Legislation including the disposal of documents in line with the Qld State Archives Retention and Disposal Schedule.

#### 8.1.2.1 Customer Service

1.1. Operate Council Customer Contact Centres including call centre.

**Due Date**

30/06/2016

2.2. Implement priorities from Customer Contact strategy.

30/06/2016

#### Responsible Officer

Manager Community and Culture

#### Start Date

01/07/2015

#### End Date

30/06/2016

#### Status

Ongoing

#### % Complete

n/a

#### Target %

n/a

#### Comments:

Customer Contact have maintained a high service standard while processing a large volumes of calls and enquiries from various stakeholders.

Quality service was provided across all three Customer Contact Centres via the phone and face to face.

Ongoing discussions with departments with current Service Agreements to identify how current services/content are being delivered and if there are any new services that Customer Contact can provide.

New processes for additional administrative tasks have been commenced and are currently running smoothly.

Project or Program

8.1.2.1 Corporate Procurement Management

Due Date

1.1. Management of centralised procurement function

30/06/2016

2.2. Management of stores inventory in accordance with operational requirements

30/06/2016

3.3. Conduct annual stocktake of stores inventory

30/06/2016

4.4. Coordinate equipment safety inspections in accordance with required timeframes

30/06/2016

Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Chief Finance Officer

01/07/2015

30/06/2016

Ongoing

n/a

n/a

Comments:

Management of centralised purchasing and inventory occurring in accordance with Council policy and business requirements. A new bitumen emulsion tank at Beaudesert has been constructed with this product now available at both Boonah and Beaudesert depots resulting in efficiencies within the Works area.

8.1.2.2 Training and Development

Due Date

1.1. Annual Corporate Training Programs addressing Training needs identified through the annual Personal Performance and Development (PPD) process.

30/06/2016

2.2. Corporate Induction that is timely, professional and informative.

30/06/2016

3.3. Management and Leadership Development that contributes to ethical and highly competent Management and Leadership across the organisation.

30/06/2016

Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Manager Human Resources

01/07/2015

30/06/2016

Ongoing

n/a

n/a

Comments:

Training and development activities are being delivered based on the data received through the completed Personal Performance and Development (PPD) process. In addition, a number of Corporate Training Programs are also being conducted including Presentation Skills, Dealing with Conflict and Aggression, Time Management, Customer Service Training, MS Word, Excel, Outlook etc.

Professional and informative Corporate Induction sessions are presented monthly.

Management and Leadership Development is continuously carried out at Leadership Forums, as well as through individual professional development opportunities.

## Project or Program

## 8.1.2.3 Workplace Health and Safety

## Due Date

1.1. A Workplace Health and Safety Management System that ensures compliance with Workplace Health and Safety legislation and minimises risk to the health and safety of all workers.

30/06/2016

2.2. A Rehabilitation and Return to Work Framework that ensures compliance with Workers' Compensation legislation.

30/06/2016

3.3. An Employee Wellbeing Framework that enhances the wellbeing of our employees and contributes to higher staff morale and productivity.

30/06/2016

## Responsible Officer

Manager Human Resources

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

Safeplan 2 has been adopted as the organisation's workplace health and safety management system. This system ensures that risk to the health and safety of all workers is minimised on a continuous basis. This system also intends to ensure compliance with Work Health and Safety legislation. This compliance is evidenced by the fact that no compliance notices have been issued by Workplace Health and Safety Queensland during the reporting period.

Council has been accredited under the Local Government Association of Queensland Workers' Compensation Self Insurance Scheme. All rehabilitation and return to work actions are carried out strictly in accordance with policy and procedures approved under the Workers' Compensation and Rehabilitation Act 2003. As such, compliance with the Workers' Compensation legislation is being met.

Employee wellbeing activities are continuously introduced as appropriate opportunities arise.

Project or Program

8.1.2.4 Employee Relations

Due Date

1.1. Employee Relations practices that enhance productivity through prompt and effective resolution of all staff disciplinary and performance related matters.

30/06/2016

2.2. Deliver a Corporate Citizenship Program that ensures that all staff are familiar with behavioural expectations based on employment legislation, Code of Conduct and Corporate Values.

30/06/2016

Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Manager Human Resources

01/07/2015

30/06/2016

Ongoing

n/a

n/a

Comments:

All staff disciplinary and performance related matters are managed through Council's Staff Formal Disciplinary Policy. Supervisors at all levels of the organisation are continuously engaged to ensure prompt and effective resolution of these matters with a view to enhancing productivity.

The Corporate Citizenship Program is delivered through Induction sessions as well as Effective Workplace Behaviour Training through which all staff are made aware of behavioural expectations based on employment legislation, Code of Conduct and Corporate Values.

8.1.2.5 Organisational Development

Due Date

1.1. Staff engagement through biannual Corporate Culture and Climate Surveys.

30/06/2016

2.2. Action Plans to address matters identified in the biannual Corporate Culture and Climate Surveys.

30/06/2016

3.3. A contemporary Workforce Planning Framework

30/06/2016

4.4. A Staff Reward and Recognition Framework

30/06/2016

Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Manager Human Resources

01/07/2015

30/06/2016

Ongoing

n/a

n/a

Comments:

A Corporate Culture and Climate Survey will be conducted during by 30 June 2016. Action Plans will be developed following the completion of the survey.

Workforce Planning is currently being undertaken as part of the annual budget build process.

Council's Staff Reward and Recognition Framework continues to operate successfully. The Valued Employee Award is presented quarterly and the various service recognition awards as well as the Annual Valued Employee Award are presented at the annual end of year staff function.

## Project or Program

## 8.1.3 OS3 Provide corporate business systems to drive effective and efficient delivery of services and infrastructure.

## 8.1.3.1 Fleet Business Plan

Due Date

1.1. Fleet Business Plan actions delivered.

31/12/2015

2.2. Fleet Business Plan outcomes considered by the Chief Executive Officer.

31/01/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Mar 2016 Target %



Director Infrastructure Services

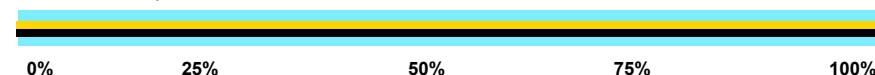
01/07/2015

30/06/2016

Completed

100

100



## Comments:

The Fleet Business Plan actions have been delivered in accordance with the agreed program. A report on the outcomes of the Fleet Business Plan has been tabled.

## 8.1.3.2 Financial Management

Due Date

1.1. Ensure general ledger structure supports new and emerging business information requirements

30/06/2016

2.2. Prepare and submit monthly Goods &amp; Services Tax returns in accordance with statutory time frames.

30/06/2016

3.3. Prepare and submit annual Fringe Benefits Tax return in accordance with statutory time frames.

30/06/2016

4.4. Management of Council's loan program.

30/06/2016

5.5. Annual stocktake of portable and attractive asset register.

30/06/2016

6.6. Investigate implementation of ePayments and online applications for Technology One.

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Chief Finance Officer

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

Various key actions occurring in accordance with required timeframes.

## 8.1.3.2 Fabrication Services

Due Date

1.1. Fabricated items delivered in accordance with requirements.

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Director Infrastructure Services

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

Fabricated items are being delivered in accordance with requirements and timeframes.

## Project or Program

## 8.1.3.2 Correspondence Guidelines review

Due Date

1.1. Review the correspondence guidelines.

30/09/2015

2.2. Conduct awareness program to staff of the correspondence guidelines.

31/12/2015

3.3. Quality assurance and audit review of guidelines.

31/03/2016

## Responsible Officer

Coordinator Governance and Corporate Policy

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

In Progress

## % Complete

75

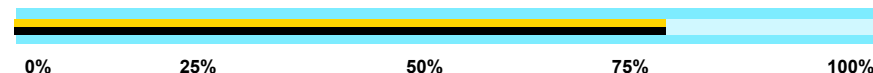
## Mar 2016 Target %

75



## Comments:

Significant progress has been made in identifying updates to the guidelines. Liaison with key internal stakeholders has been undertaken and amendments will be progressed to the Chief Executive Officer for endorsement in Q4.



## 8.1.3.3 Fleet Service Operations and Maintenance

Due Date

1.1. Workshop operations maximising fleet availability.

30/06/2016

2.2. Fleet maintained to manufacturers' requirements.

30/06/2016

## Responsible Officer

Director Infrastructure Services

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

Workshop operations have been undertaken as required, ensuring fleet availability.

Consultation with relevant section has occurred where applicable. Council's fleet has been maintained to manufacturer's requirements.

## Project or Program

## 8.1.3.3 Software Management

Due Date

1.1. Management of software licences and support agreements

30/06/2016

2.2. Maintenance and support of business systems

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Manager Information Services

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

Progressing as per annual plans.

Operational items and all software licences and support agreements are current.

Reviews of support agreements are under way which are mutually beneficial.

Operational items with support of Technology One covered by a Maintenance Support Agreement.

Hosting of specified servers with Cloud Hosting service provider in project mode after successful supplier selected.

Cloud solution for Technology One corporate system also in project mode.

Office 365 mailbox migrations have commenced and all but been completed.

Microsoft Enterprise Agreement has been reviewed with expected savings in the next budget cycle.

## 8.1.3.3 Property and Land Record Management

Due Date

1.1. Ensure name and address records and land and property records are updated in accordance with required timeframes.

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Chief Finance Officer

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

Property and land records are being maintained in accordance with Council's legislative and business requirements.

## 8.1.3.4 Fleet Procurement

Due Date

1.1. Fleet Procurement Program delivered

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Director Infrastructure Services

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

Procurement of fleet is continuing in accordance with Council's Plant Replacement Program.

## Project or Program

## 8.1.3.4 Geographical Information Systems (GIS)

Due Date

1.1. Maintain internal mapping system and integration with core property and rating system

30/06/2016

2.2. Maintain and update mapping component of online property enquiry system.

30/06/2016

3.3. Maintain street and rural road numbering in conjunction with relevant Departments.

30/06/2016

4.4. Assist with mapping requirements for new Planning Scheme.

30/06/2016

## Responsible Officer

Manager Information Services

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

Progressing as per annual plans.

Updates to Rural and Urban numbering completed as provided and Dekho updated

Alterations done to proposed planning scheme mapping as requested.

Digital Cadastral Database updated monthly as received from Department of Natural Resources and Mines.

Flood mapping and identification of at-risk properties is proceeding.

## 8.1.3.5 Helpdesk System of Information Technology

Due Date

1.1. Delivery of helpdesk services

30/06/2016

## Responsible Officer

Manager Information Services

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

Progressing as per annual plans.

Help desk services part of Operational objectives and is being developed with new ICT Operations structure.

Help desk system under stress currently with the number of project the IT team are implementing and supporting.

Newly recruited Desktop Support Officer has been added in this quarter which is alleviating the backlog of jobs and improving the overall outlook.



## Project or Program

## 8.1.3.6 Introduce ICT-as-a-Service

Due Date

1.1. Implement IaaS Hosted Solution.

30/06/2016

2.2. Migrate On-premise Technology One.

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Mar 2016 Target %



Manager Information Services

01/07/2015

30/06/2016

In Progress

75

75



0% 25% 50% 75% 100%

## Comments:

Internet-facing DMZ virtual servers have been relocated to OntheNet and the fibre link bandwidth has been increased to 20Mbps to enable future cloud services.

Office 365 mailbox migrations have commenced and all but completed.

TechnologyOne Cloud project has commenced (anticipated completion is May 2016).

Digital Sense will be providing the following services: 1. Cloud Hosting of core server infrastructure (compute, storage, networking); 2. Cloud hosting of Virtual Desktop Infrastructure (VDI); and 3. Cloud hosting of data backups. The migration project is currently underway. This aspect has paused somewhat due to the focus being on the TechOne Cloud migration efforts.

## 8.1.4 OS4 Implement effective risk management and maintain contemporary business processes.

## 8.1.4.1 Insurance Risk Management

Due Date

1.1. Ensure Council's insurance requirements are met and adequate coverage is maintained.

30/06/2016

2.2. Management of insurance claims

30/06/2016

## Responsible Officer

Start Date

End Date

Status

% Complete

Target %

Chief Finance Officer

01/07/2015

30/06/2016

Ongoing

n/a

n/a

## Comments:

Insurance policies in place for 2015-16 and claims management is occurring as required.

## Project or Program

## 8.1.4.1 Risk Management

## Due Date

1.1. Administer Risk Management documents

30/06/2016

2.2. Maintenance and review of organisational risk registers

30/06/2016

3.3. Provide advice and support on risk management to Council service areas

30/06/2016

4.4. Administer internal audit function

30/06/2016

5.5. Audit and Risk Committee

30/06/2016

## Responsible Officer

Coordinator Governance and Corporate Policy

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

Strategic/corporate risks have been updated following the Risk Reference Group Meeting of 4 February 2016 and the risk register is current. Level 3 (operational) risks have been migrated to the corporate performance reporting management environment and responsibility for managing and reviewing these risks delegated to Management Group. Emerging risk processes have been established through the Risk Reference Group and registers updated accordingly.

## 8.1.4.1 Business Continuity for Information Technology

## Due Date

1.1. Annual test of Information Technology disaster recovery procedures

30/06/2016

## Responsible Officer

Manager Information Services

## Start Date

01/07/2015

## End Date

30/06/2016

## Status

Ongoing

## % Complete

n/a

## Target %

n/a

## Comments:

Progressing as per annual plans.

These procedures are to be reviewed after projects to move Infrastructure-as-a-Service and Software-as-a-Service and Technology One to hosted cloud solutions. Backup and recovery options are being rewritten in preparation for migrating to cloud-hosted data backups.

External suppliers have been consulted regarding active participation in Council's Cyber Security Incident Response Team.

## Project or Program

## 8.1.4.2 Implement Risk Management module

Due Date

1.1. Implement Risk management module.

30/06/2016

2.2. Conduct training for staff.

30/06/2016

## Responsible Officer

## Start Date

## End Date

## Status

## % Complete

## Mar 2016 Target %



Coordinator Governance and Corporate Policy

01/07/2015

30/06/2016

In Progress

85

75



## Comments:

Training has been provided to key users, and corporate risks have been implemented into the software. The software went live on 31 July in accordance with the project plan. Additional training has been scheduled to capture staff unavailable for initial round, and operational risks are scheduled to be entered into the system over coming months.

The functionality of existing reports in the system is being investigated further and liaison has occurred with the software provider to improve the end product of reporting options available.

## 8.1.5 OS5 Build effective leadership and management capabilities across the organisation, encourage teamwork and innovation.

## 8.1.5.1 Internal Communication

Due Date

1.1. Provide internal communication function which assists in promoting organisational culture, reflects

30/06/2016

Council's values and fosters staff awareness of the organisation and its activities

## Responsible Officer

## Start Date

## End Date

## Status

## % Complete

## Target %

Communications and Councillor Support Coordinator

01/07/2015

30/06/2016

Ongoing








n/a

n/a







## Comments:

Internal staff communications continue to be delivered in line with the expectations of the organisation. This includes a daily news bulletin circulated to all staff and councillors via email, including special updates as required for urgent matters. A monthly staff newsletter was also circulated to staff electronically and in print (outdoor staff only).











**1. Spectacular Scenery & Healthy Environment**

<i>KPI</i>	<i>Comments</i>	<i>Unit</i>	<i>Target</i>	<i>Actual</i>	<i>Progress</i>
Environmental Pollution and Nuisance 1. Requests for Action for all customer requests responded to within applicable service standards	1. Requests for Action for all customer requests responded to within applicable service standards	%	100.00	93.00	 RED
Nature Conservation - 1. Site visits undertaken for all Land for Wildlife participating properties	1. Site visits undertaken for all Land for Wildlife participating properties	%	50.00	100.00	 GREEN
Nature Conservation - 2. Site visits undertaken for all Voluntary Conservation Agreement participating properties	2. Site visits undertaken for all Voluntary Conservation Agreement participating properties	%	100.00	100.00	 GREEN
Pest Management - 1. Programed property inspections undertaken in accordance with Pest Management Plan	1. Programed property inspections undertaken in accordance with Pest Management Plan	%	95.00	80.00	 RED
Pest Management - 2. Nominated roadside (local road) weed control activities undertaken in accordance with operational guidelines	2. Nominated roadside (local road) weed control activities undertaken in accordance with operational guidelines	%	95.00	100.00	 GREEN
Reserve Management - 1. Undertake bushfire mitigation works in accordance with Management Plan	1. Undertake bushfire mitigation works in accordance with Management Plan	%	95.00	100.00	 GREEN
State Road Weed Control - 1. Nominated weed control activities on State roads undertaken in in accordance with treatment schedule	1. Nominated weed control activities on State roads undertaken in in accordance with treatment schedule	%	95.00	100.00	 GREEN


**2. Sustainable and Prosperous Economy**

<i>KPI</i>	<i>Comments</i>	<i>Unit</i>	<i>Target</i>	<i>Actual</i>	<i>Progress</i>
Development Application Responses - 1. Assessment of applications within applicable service standards	1. Assessment of applications within applicable service standards	%	100.00	100.00	 GREEN
Development Assessment - 1. Development application assessed within statutory timeframes	1. Development application assessed within statutory timeframes	%	100.00	100.00	 GREEN
Development Assessment - 2. Measurement of timeframes	2. Measurement of timeframes for assessment of Development Applications including negotiated decision notices, change to conditions and change to approvals against Council of Mayors targets: a) Total time from lodgement to Decision b) Average time to issue Acknowledgement Notice (if one required) c) Average time taken to complete information request (if requested) d) Time to contact applicant after lodgement e) Time for Application to be allocated to an Officer	%	100.00	100.00	 GREEN
Operational Works - 1. Operational Works development application processing timeframes against Council of Mayors targets	1. Operational Works development application processing timeframes against Council of Mayors targets	%	100.00	100.00	 GREEN
Planning Certificates - 1. Planning certificates issued within statutory timeframes	1. Planning certificates issued within statutory timeframes	%	100.00	100.00	 GREEN
Survey Plans - 1. Signing and sealing of survey plans managed in accordance with statutory timeframes	1. Signing and sealing of survey plans managed in accordance with statutory timeframes	%	100.00	100.00	 GREEN









**3. Open and Responsive Government**

<b>KPI</b>	<b>Comments</b>	<b>Unit</b>	<b>Target</b>	<b>Actual</b>	<b>Progress</b>
Complaints Management - 1. Customer acknowledgement of complaints within 14 business days	1. Customer acknowledgement of complaints within 14 business days	%	100.00	65.00	 RED
Complaints Management - 2. Provide a written outcome response to the complainant within 28 business days of complaint finalisation	2. Provide a written outcome response to the complainant within 28 business days of complaint finalisation	%	100.00	67.00	 RED
Customer Service Standards - 1. Telephone Based Services	1. Agreed services delivered and general information requests responded to at first contact resolution	%	80.00	80.00	 GREEN
Customer Service Standards - 2. Requests for Action	2. Provide a response within the relevant service standard for the service you requested	%	90.00	86.00	 RED
Customer Service Standards - 3. Written Correspondence	3. When you write or email Council, we aim to: -- Respond to you within 10 working days -- If we cannot complete your request within that time an expected completion date will be supplied with an acknowledgement of your correspondence within 10 working days. This acknowledgement can be in written form, by telephone, facsimile or email.	%	90.00	91.84	 GREEN
Delegations and Authorisations - 1. Chief Executive Officer delegation requests processed within 10 business days	1. Chief Executive Officer delegation requests processed within 10 business days	%	100.00	100.00	 GREEN
Delegations and Authorisations - 2. Updates to delegation register recorded within 5 business days	2. Updates to delegation register recorded within 5 business days	%	100.00	100.00	 GREEN
Information Access and Privacy - 1. Right to Information and Information Privacy Applications processed within statutory timeframes	1. Right to Information and Information Privacy applications processed within statutory timeframes	%	100.00	100.00	 GREEN
Information Access and Privacy - 2. Requests to update Councillor Register of Interests processed within statutory timeframes	2. Requests to update Councillor Register of Interests processed within statutory timeframes	%	100.00	100.00	 GREEN
Policy Development and Review - 1. Council policies reviewed within nominated review schedule	1. Council policies reviewed within nominated review schedule	%	100.00	82.00	 RED











**3. Open and Responsive Government**

<i>KPI</i>	<i>Comments</i>	<i>Unit</i>	<i>Target</i>	<i>Actual</i>	<i>Progress</i>
Statutory Financial Reporting - 1. Annual financial statements audited and signed by QAO by 31 October	1. Annual financial statements audited and signed by QAO by 31 October	%	100.00	100.00	 GREEN

**4. Relaxed Living and Rural Lifestyle**













<i>KPI</i>	<i>Comments</i>	<i>Unit</i>	<i>Target</i>	<i>Actual</i>	<i>Progress</i>
Building and Plumbing - 1. Building applications approved within statutory timeframes	1. Building applications approved within statutory timeframes	%	100.00	96.00	 RED
Building and Plumbing - 2. Plumbing applications approved within statutory timeframes	2. Plumbing application approved within statutory timeframes	%	100.00	86.00	 RED
Building and Plumbing - 3. Requests for action are responded to in line with service standards	3. Requests for action are responded to in line with service standards	%	100.00	43.00	 RED
Camping Grounds - 1. Camp facilities available for use during scheduled State school and public holidays	1. Camp facilities available for use during scheduled State school and public holidays	%	90.00	100.00	 GREEN
Development Compliance - 1. Compliance assessments for Higher Risk Developments undertaken within 3 months of commencement of use	1. Compliance assessments for Higher Risk Developments undertaken within 3 months of commencement of use	%	95.00	95.00	 GREEN
Healthy and Active Program - 1. Deliver nominated activities in accordance with program schedule	1. Deliver nominated activities in accordance with program schedule	%	90.00	75.00	 RED
Land Use Planning - 1. Submissions to proposed changes to state and regional planning policy and legislation provided within public consultation timeframes	1. Submissions to proposed changes to state and regional planning policy and legislation provided within public consultation timeframes	%	100.00	100.00	 GREEN
Sporting Facility Availability - 1. All Council sporting facilities available for scheduled fixtures	1. All Council sporting facilities available for scheduled fixtures	%	90.00	100.00	 GREEN

**5. Vibrant Towns and Villages**



<b>KPI</b>	<b>Comments</b>	<b>Unit</b>	<b>Target</b>	<b>Actual</b>	<b>Progress</b>
Community Facility Maintenance - 1. Libraries available for use during nominated opening hours	1. Libraries available for use during nominated opening hours	%	90.00	95.00	 GREEN
Community Facility Maintenance - 2. Swimming Pool water tested monthly during pool season	2. Swimming Pool water tested monthly during pool season	%	90.00	100.00	 GREEN
Community Facility Maintenance - 3. Swimming Pools available for use during nominated opening hours	3. Swimming Pools available for use during nominated opening hours	%	90.00	100.00	 GREEN
Nurseries and Gardens - 1. Request for Action responded to within 5 business days	1. Request for Action responded to within 5 business days	%	90.00	100.00	 GREEN
Nurseries and Gardens - 2. Plant stock available satisfy requests in accordance with Free Tree Program	2. Plant stock available satisfy requests in accordance with Free Tree Program	%	90.00	100.00	 GREEN
Park Buildings and Furniture - 1. Request for Action responded to within 5 business days	1. Request for Action responded to within 5 business days	%	90.00	100.00	 GREEN
Park Buildings and Furniture - 2. Playground equipment inspected annually	2. Playground equipment inspected annually	%	100.00	100.00	 GREEN
Parks - 1. Requests for action responded to within 5 business days	1. Requests for Action responded to within 5 business days	%	90.00	100.00	 GREEN
Parks - 2. Requests for Action for Tree Work responded to within 10 working days	2. Requests for Action for Tree Work responded to within 10 working days	%	90.00	100.00	 GREEN
Parks - 3. Parks slashing schedule delivered in the month specified or in the month immediately after (excluding areas to be slashed monthly)	3. Parks slashing schedule delivered in the month specified or in the month immediately after (excluding areas to be slashed monthly)	%	90.00	90.00	 GREEN














**6. Accessible and Serviced Region**

<i>KPI</i>	<i>Comments</i>	<i>Unit</i>	<i>Target</i>	<i>Actual</i>	<i>Progress</i>
Alliance and Contract Works - 1. Annual operating surplus	1. Annual operating surplus >20%	%	20.00	19.60	 RED
Bridge Program - 1. Load limits for timber bridges above acceptable load limit total	1. Load limits for timber bridges above acceptable load limit total >75%	%	75.00	78.00	 GREEN
Bridge Program - 2. The bridge load limit ratio is not to be less than 0.90	2. The bridge load limit ratio is not to be less than 0.90 >0.90	#	0.90	0.90	 GREEN
Cemeteries - 1. Requests for Action for mowing and maintenance responded to within 5 business days	1. Requests for Action for mowing and maintenance responded to within 5 business days	%	90.00	100.00	 GREEN
Cemeteries - 2. Process all applications for burials within 2 business days	2. Process all applications for burials within 2 business days	%	90.00	100.00	 GREEN
Footpaths - 1. Footpath network inspected, with defects logged, prioritised and programmed	1. Footpath network inspected, with defects logged, prioritised and programmed	%	95.00	100.00	 GREEN
Manage Council Buildings and Depots - 1. RCD testing completed 6 monthly	1. RCD testing completed 6 monthly	%	0.00	100.00	 GREEN
Manage Council Buildings and Depots - 2. Test and tagging completed quarterly	2. Test and tagging completed quarterly	%	90.00	100.00	 GREEN
Manage Council Buildings and Depots - 3. Fire extinguisher testing completed every 6 months	3. Fire extinguisher testing completed every 6 months	%	90.00	100.00	 GREEN
Property Management - 1. Leases /agreements maintained within currency period	1. Leases /agreements maintained within currency period	%	90.00	92.00	 GREEN
Public Amenity Facilities - 1. Requests for Action for public amenity facility maintenance responded to within 48 hours	1. Requests for Action for public amenity facility maintenance responded to within 48 hours	%	90.00	100.00	 GREEN
Road and Street Program - 1. Number of road surface and reliability complaints per one million trip kilometres, 5 valid complaints or less	1. Number of road surface and reliability complaints per one million trip kilometres  Target: 5 valid complaints or less	#	5.00	9.77	 RED
Waste Collection - 1. Missed collection serviced within next business day	1. Missed collection serviced within next business day	%	100.00	100.00	 GREEN













**6. Accessible and Serviced Region**

<i>KPI</i>	<i>Comments</i>	<i>Unit</i>	<i>Target</i>	<i>Actual</i>	<i>Progress</i>
Waste Collection - 2. Replacement bins delivered within 3 business days	2. Replacement bins delivered within 3 business days	%	100.00	100.00	 GREEN
Waste Collection - New Service: 3. New collection commenced within 15 business days	3. New Service: New collection commenced within 15 business days	%	100.00	100.00	 GREEN










**7. Healthy, Engaged and Resourceful Communities**

<i>KPI</i>	<i>Comments</i>	<i>Unit</i>	<i>Target</i>	<i>Actual</i>	<i>Progress</i>
Animal Management - 1. Reported animal attacks responded to within 24 hours	1. Reported animal attacks responded to within 24 hours	%	100.00	100.00	 GREEN
Animal Management - 2. Number of dog registrations paid for the financial year	Animal Management - 2. Number of dog registrations paid for the financial year	%	95.00	95.00	 GREEN
Animal Management - 3. Livestock wandering within a road reserve area responded to within 24 hours	3. Livestock wandering within a road reserve area responded to within 24 hours	%	90.00	100.00	 GREEN
Animal Management - 4. Collection of stray domestic animal requests are completed within one business day.	4. Collection of stray domestic animal requests are completed within one business day.	%	90.00	100.00	 GREEN
Animal Management - 5. Environmental noise nuisance from animal requests are resolved within 30 days	5. Environmental noise nuisance from animal requests are resolved within 30 days	%	80.00	95.00	 GREEN
Animal Management - 6. Impounded animals suitable for adoption to be transferred to a rehoming organisation	6. Impounded animals suitable for adoption to be transferred to a rehoming organisation	%	95.00	100.00	 GREEN
Animal Management - 7. Declared pest animal information on control methods provided to landholders within 30 days	7. Declared pest animal information on control methods provided to landholders within 30 days	%	100.00	100.00	 GREEN
Public Health - 1. Vaccination rate of students with parental/guardian consent is greater than 85%	1. Vaccination rate of students with parental/guardian consent is greater than 85%	%	85.00	91.99	 GREEN
Public Health - 2. Vaccination rate of total cohort is greater than 60%	2. Vaccination rate of total cohort is greater than 60%	%	60.00	65.82	 GREEN
Public Health - 3. Requests for Action for all customer requests responded to within applicable service standards	3. Requests for Action for all customer requests responded to within applicable service standards	%	100.00	100.00	 GREEN
Regulatory Approvals - 1. Assessment of legislative and Local Law licences / approvals within legislative guidelines and policies	Regulatory Approvals - 1. Assessment of legislative and Local Law licences / approvals within legislative guidelines and policies	%	100.00	100.00	 GREEN






**8. Organisational Sustainability**

<i>KPI</i>	<i>Comments</i>	<i>Unit</i>	<i>Target</i>	<i>Actual</i>	<i>Progress</i>
Asset Management - 1. Portable and attractive assets stocktake completed by 30 June each year	1. Portable and attractive assets stocktake completed by 30 June 2016	%	100.00	100.00	 GREEN
Fabrication - 1. Fabricated items supplied to end user on time	1. Fabricated items supplied to end user on time	%	90.00	96.00	 GREEN
Financial Performance - 1. Annual rates outstanding less than 6% at 30 June each year	1. Annual rates outstanding less than 6% at 30 June	%	100.00	0.00	 GREEN
Financial Performance - 2. Levy rates six monthly by 31 July and 31 January each year	2. Levy rates six monthly by 31 July and 31 January each year	%	100.00	0.00	 GREEN
Financial Performance - 3. Investment returns to be greater than average QTC overnight cash rate	3. Investment returns to be greater than average QTC overnight cash rate	%	100.00	100.00	 GREEN
Financial Performance - 4. Investments to remain within credit rating and counterparty limits set in the Investment Policy	4. Investments to remain within credit rating and counterparty limits set in the Investment Policy	%	100.00	100.00	 GREEN
Financial Planning, Measurement and Reporting - 1. Annual budget adopted by 30 June each year	1. Annual budget adopted by 30 June each year	%	100.00	100.00	 GREEN
Financial Planning, Measurement and Reporting - 2. Fringe Benefits Tax return submitted by 21 May each year	2. Fringe Benefits Tax return submitted by 21 May each year	%	100.00	100.00	 GREEN
Financial Planning, Measurement and Reporting - 3. Monthly and year to date financial results reported to Finance Committee at next available meeting following end of month	3. Monthly and year to date financial results reported to Finance Committee at next available meeting following end of month	%	100.00	100.00	 GREEN
Financial Planning, Measurement and Reporting - 4. Insurance for the following financial year finalised by 30 June each year	4. Insurance for the following financial year finalised by 30 June each year	%	100.00	100.00	 GREEN
Fleet - 1. Fleet availability	1. Fleet availability	%	90.00	90.00	 GREEN
Fleet -2. Fleet Capital Purchases completed	2. Fleet Capital Purchases completed	%	95.00	98.00	 GREEN

**8. Organisational Sustainability**

<i>KPI</i>	<i>Comments</i>	<i>Unit</i>	<i>Target</i>	<i>Actual</i>	<i>Progress</i>
Human Resources Services - 1. The administration of personal records are legally compliant at all times	1. The administration of personal records are legally compliant at all times	%	100.00	100.00	 GREEN
Human Resources Services - 2. Recruitment and Selection practices are legally compliant at all times	2. Recruitment and Selection practices are legally compliant at all times	%	100.00	100.00	 GREEN
Information Management - 1. Records Management Helpdesk requests resolved within one working day	1. Records Management Helpdesk requests resolved within one working day	%	90.00	95.00	 GREEN
Information Management - 2. IT Helpdesk requests of Priority 4 and above resolved within 30 days	Information Management 2. IT Helpdesk requests of Priority 4 and above resolved within 30 days	%	80.00	84.00	 GREEN
Information Management - 3. Incoming correspondence registered into ECM and tasked within one business day of being received	3. Incoming correspondence registered into ECM and tasked within one business day of being received	%	90.00	95.00	 GREEN
Organisational Development - 1. Corporate Culture and Climate Surveys conducted biannually by 30 June.	1. Corporate Culture and Climate Surveys conducted biannually by 30 June.	%	20.00	20.00	 GREEN
Organisational Development - 2. Action Plans developed by 30 November biannually to address matters identified in the Corporate Culture and Climate Surveys	2. Action Plans developed by 30 November biannually to address matters identified in the Corporate Culture and Climate Surveys	%	0.00	0.00	 GREEN
Payables Management - 1. Staff and Councillors paid fortnightly in accordance with established pay periods	1. Staff and Councillors paid fortnightly in accordance with established pay periods	%	100.00	100.00	 GREEN
Payables Management - 2. Goods & Services Tax returns submitted by the 21st of each month	2. Goods & Services Tax returns submitted by the 21st of each month	%	100.00	100.00	 GREEN

**8. Organisational Sustainability**

<i>KPI</i>	<i>Comments</i>	<i>Unit</i>	<i>Target</i>	<i>Actual</i>	<i>Progress</i>
Procurement Management - 1. Inventory turnover ratio to be greater than 2 times for Supply section for preceding 12 months	1. Inventory turnover ratio to be greater than 2 times for Supply section for preceding 12 months  Calculated by 2013-14 stock issues divided by average inventory balance 30 June 2014/30 June 2013	%	100.00	100.00	 GREEN
Staff Performance and Development - 1. Personal Performance and Development Plan activities for all staff undertaken within relevant timeframes	1. Personal Performance and Development Plan activities for all staff undertaken within relevant timeframes	%	90.00	90.00	 GREEN
Staff Performance and Development - 2. Industrial Relations legislation complied with at all times	2. Industrial Relations legislation complied with at all times	%	100.00	100.00	 GREEN
Workplace Health and Safety - 1. Workplace Health and Safety legislation complied with at all times	1. Workplace Health and Safety legislation complied with at all times	%	100.00	100.00	 GREEN
Workplace Health and Safety - 2. Workers' Compensation legislation complied with at all times.	2. Workers' Compensation legislation complied with at all times.	%	100.00	100.00	 GREEN