

# 2018/19 Operational Plan

## Quarterly Progress Report



Rockhampton **Regional** Council

## OFFICE OF THE CEO

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Office of the CEO Directorate</b>						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Office of the CEO Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	No opportunities in Q2 in Office of the CEO.
3.3.1.1	Ensure climate change is factored into Council planning and decision making	Office of the CEO Directorate	Identify potential impacts of climate change	Yes	Yes	Ongoing attention is being given to climate change. Planning is underway to discuss climate change with relevant staff.
4.1.1.1	Provide timely and effective delivery of Council's services	Office of the CEO Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	All requests dealt with in accordance with Customer Service Charter and in liaison with relevant departments.
5.2.1.4	Operational risks are monitored and managed in accordance with legislative requirements	Office of the CEO Directorate	Risk register is being maintained	Yes	Yes	Quarterly risks review undertaken and risks identified and monitored.
5.2.1.7	Registers of Interest for Councillors are updated on the public website as per legislative requirements	Office of the CEO Directorate	Registers uploaded within three days of being notified of changes	Yes	Yes	Registers updated as required by legislation.
5.2.1.9	Monitor and review non-compliance of legislative requirements	Office of the CEO Directorate	Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis	Yes	Yes	No non-compliance in CEO directorate.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Office of the CEO Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation.
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Office of the CEO Directorate	Monthly review of the Operational Budget	Yes	Yes	Reported monthly to Council.
5.4.1.1	Promote good democratic governance by adhering to legislative requirements for local governments	Office of the CEO Directorate	Present organisational updates and matters impacting local government to Council on a monthly basis	Yes	Yes	CEO reports to Council on a monthly basis on pertinent matters.
5.4.2.6	Undertake process review on a key activity within the section	Office of the CEO Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	The process of Travel Proposal Forms being submitted to Travel electronically via ECM are currently being trialled by Advance Rockhampton.

## OFFICE OF THE CEO

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Office of the Mayor</b>						
1.6.3.1	Deliver and support local events and celebrations	Office of the Mayor	Deliver civic events and ceremonies in collaboration with stakeholders	Yes	Watching	3 civic events were organised during the reporting period with 2 conducted and delivered and the 3rd requiring cancellation due to weather conditions as a result of ex-TC Owen. The costs associated with the Kershaw Gardens Official Opening held in Q1 exceeded what had been budgeted.
4.1.1.1	Provide timely and effective delivery of Council's services	Office of the Mayor	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Response times for officers completing customer requests in the quarter met the established service timeframes.
1.5.3.2	Social media attract increasing levels of reach, engagement and interaction demonstrated by monitoring software	Media & Communications	Social media levels of reach, engagement and interaction meet benchmark targets	Completed	Yes	Benchmark targets met during the quarter with Facebook likes/followers increasing 7.5% during the reporting period and an annual increase of 9.6% exceeding 7.5% benchmark.
4.1.1.1	Provide timely and effective delivery of Council's services	Media & Communications	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service requests received during the quarter have consistently met established service guidelines.
4.1.1.2	Respond to queries and engage with the public through Council's social media sites	Media & Communications	Service delivery in accordance with Social Media Strategy	Yes	Yes	An increase in social media accounts for Council during the reporting period has required additional resourcing to ensure adequate level of servicing to respond to queries and engage with the public. Additional training and efforts to ensure consistency in service delivery is ongoing.
4.1.1.3	Respond to queries received from media organisations in a timely manner	Media & Communications	Provide same day responses to the media for requests received prior to 11.00am	Yes	Yes	136 media enquiries were received during the reporting period (excluding those received in response to bushfire emergency) with response times for completion of all within established timeframes.
<b>Workforce and Governance</b>						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Workforce & Governance Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Council has employed 18 Trainees and is currently finalising recruitment of 9 apprentices giving a total of 17, including 2 from JM Kelly Group. There were 8 Work Experience placements in this period with 5 that weren't accepted or didn't eventuate.
4.1.1.1	Provide timely and effective delivery of Council's services	Workforce & Governance Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Services have been delivered during the period in accordance with expectations.
4.2.2.1	Manage an annual compliance training program	Workforce & Governance Directorate	Implement a six monthly schedule of mandatory training at the end of July 2018 and end of January 2019	Yes	Yes	The 6 monthly schedule for January 2019 to June 2019 has been finalised. Work will commence in April 2019 to finalise the July 2019 to December 2019 schedule.

# OFFICE OF THE CEO

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Workforce and Governance</b>						
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Workforce & Governance Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Reporting Review completed and recommendations being considered with implementation of improvements anticipated for commencement in Q3.
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Workforce & Governance Directorate	Monthly review of the Operational Budget	Yes	Yes	Expenditure is trending in accordance with budget projections.
5.4.2.6	Undertake process review on a key activity within the section	Workforce & Governance Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	In line with the 'Continuous Improvement' value, a process to expedite the process to commence recruitment for vacant positions that are unchanged has been implemented . This has resulted in 40 positions processed under the new framework considerably speeding up the recruitment process.
5.4.4.2	Develop and implement annual communication plan that considers strategic branding and awareness by providing improved communication and streamlined processes for key strategy areas	Workforce & Governance Directorate	Identify at least two improved communication plans per strategy area	Yes	Yes	Summer Edition' design for Rocky Roundup implemented with a view to attract a higher level of engagement with the target audience.
4.1.1.1	Provide timely and effective delivery of Council's services	HR & Payroll	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	No non-compliances to date. Internal and External Audit reviews continue regularly. Pays processed in accordance with established timeframes.
4.3.2.1	Implement programs that support leadership development	HR & Payroll	Develop and implement a Mentoring Program and review Performance Review system by 30 June 2019	Yes	Yes	My Plan review will be scheduled prior to the end of Q4 for incorporation into FY 2019-2020 rollout . Mentoring still earmarked for inclusion in HR strategy rollout.
			Deliver leadership development program with a twice yearly intake	Watching	Yes	Organisational Development resource has been engaged and will include this program development and delivery in their portfolio.
4.3.3.2	Undertake an employee survey that measures employee engagement and satisfaction with the organisation	HR & Payroll	Employee survey results show 5% increased overall satisfaction	Yes	Yes	Survey scheduled for completion in Q4.
5.4.2.1	Implement improved payroll processes that allow greater flexibility and more efficient processing of employee records	HR & Payroll	Progress towards the implementation of Aurion timekeeper module and award interpreter by 30 June 2019	Yes	Yes	Demonstration of Aurion system to be held on 23 January, with design workshops to follow. Implementation on track for June 2019.
5.4.2.5	Ensure policies and procedures provide the appropriate framework and approvals to facilitate efficient and effective operations	HR & Payroll	Implement changes to corporate delegations and update policy and procedure documents by 30 June 2019	Watching	Yes	On Track for completion as policies are reviewed.



# OFFICE OF THE CEO

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Workforce and Governance</b>						
5.4.3.1	Ensure all panel members are trained prior to participating in the recruitment process	HR & Payroll	50 panel members trained per annum	Yes	Yes	Approximately 48 panel members trained in Q2.
5.4.4.1	Undertake a survey that show staff are proud to work at Council	HR & Payroll	Maintain 75% of staff that are proud to work at Council	Yes	Yes	Survey scheduled for completion in Q4.
4.1.1.1	Provide timely and effective delivery of Council's services	Industrial Relations & Investigations	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service targets are on track and have been satisfied for this quarter.
5.2.1.6	Manage employee complaints and grievances in accordance with legislation and policy requirements	Industrial Relations & Investigations	100% actioned in accordance with Council policy and procedure	Yes	Yes	Complaint assessments and investigative processes are continuing to be actioned in a timely manner pursuant to statutory and policy obligations.
5.4.2.2	Undertake certified agreement negotiations that consider the application of the new Queensland Local Government Industry Award - State 2017 and the Industrial Relations Act 2016	Industrial Relations & Investigations	Negotiations completed and certified agreement conditions implemented by 31 March 2019	Yes	Yes	In December, both Certified Agreement Bargaining Committees were satisfied in reaching an in principal position on the final proposed agreements. The formal voting process will transpire in early 2019 in Q3.
4.1.1.1	Provide timely and effective delivery of Council's services	Legal & Governance	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	All policy documents were processed within the service standard timeframe (10 working days) during this reporting period.
4.2.2.2	Review how legislative updates are communicated and implemented in areas of responsibility	Legal & Governance	Undertake a review of processes used throughout Council that captures changes to legislation and report on recommendations by 30 June 2019	Yes	Yes	A plan to review the processes used throughout Council to record legislative updates has been finalised. Stakeholders have been identified and consultation will begin at the end of January 2019.
5.2.1.1	Work with stakeholders to identify policies and delegations in line with Local Laws	Legal & Governance	Policies and delegations identified within 6 months after Council adoption	Yes	Yes	Following the adoption of the Stage 1 Local Laws in December, plans are being made to identify powers and stakeholders in relation to those Local Laws adopted.
5.2.1.2	Develop and implement Governance Framework	Legal & Governance	Develop the framework by June 2019	Watching	Yes	Project has been put on hold pending a review of Council's strategic framework in conjunction with the Strategy and Planning unit.
5.2.1.10	Investigate options to address abnormalities with signing delegations	Legal & Governance	Complete investigation and provide a recommendation by 30 June 2019	Yes	Yes	Feedback from other Councils compiled. Assessment of risks being undertaken.
5.4.2.3	Improve the online customer experience when completing customer forms	Legal & Governance	Implement changes to improve the online customer experience when completing customer forms by 30 June 2019	Yes	Yes	The first stage of the project is underway with the conversion of high use forms to an electronic format in process. Positive feedback from stakeholders has been received.

# OFFICE OF THE CEO

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Workforce and Governance</b>						
5.4.2.4	Identify opportunities to enhance the provision of in-house legal services	Legal & Governance	Present a business proposal by 31 December 2018 for further consideration	Completed	Yes	Completed. A Graduate Law Clerk was appointed to the team in December allowing further in-house legal support to be provided to Council. Data will continue to be collated to allow the identification of further enhancement opportunities.
5.4.2.7	Investigate the functionality of performance planning software	Legal & Governance	Submit report and recommendations by 30 June 2019	No	Yes	A concept brief has been submitted to ISSG. The project was rated as low priority. As a result, it is unlikely the project will proceed in the 2018-2019 financial year.
1.3.4.1	Provide a safety management system that minimises the risk to all people and property	Safety & Training	Implement actions as per the timeframes detailed within the Safety & Training Strategic Plan	Yes	Yes	Strategic Plan actions being completed to timeframes. Health & Wellbeing program will commence in Q3. Progress of actions being monitored and will be reported on at Peak Safety Committee meetings.
			Achievement of KPIs in accordance with the Workplace Health and Safety Performance Measures Procedure	Watching	Yes	Of the 9 KPIs, 6 are tracking to meet KPI and 3 are tracking to exceed KPI. Incidents logged in Riskware by end of next business day - Target 85% Actual 87% Completion of scheduled hazard inspections - Target 90% Actual 85% Completion of corrective actions by nominated due date - Target 85% Actual 85% Total Injury Count - Threshold 173 Actual YTD 82 Total Injury Frequency Rate - Threshold 119.16 YTD 107.40 Lost Time Injury Count - Threshold 25 Actual YTD 11 Lost Time Injury Frequency Rate - Threshold 17.38 YTD 14.41 Days Lost due to Injury - Threshold 374 Actual YTD 230 Lost Time Injury Severity Rate - Threshold 8.09 Actual 9.27
4.1.1.1	Provide timely and effective delivery of Council's services	Safety & Training	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer Service standards on track with no non-compliances for the reporting period.
4.3.3.1	Implement a rehabilitation/fitness for work program	Safety & Training	90% of workers on fit for work programs are placed within their own department	Yes	Yes	100% of rehabilitation/fitness for work programs have been placed within workers own department during the reporting period.
4.3.4.1	Implement compliance training programs that also support employee personal development	Safety & Training	Deliver annual compliance training program in accordance with the timeframes detailed within the Safety & Training Strategic Plan	Yes	Yes	The Strategic Plan actions are being completed in accordance with established timeframes.

## CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Corporate Services Directorate</b>						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Corporate Services Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	The directorate has overseen the allocation of the apprentice and traineeship program for the 2019 year for Corporate Services.
3.3.1.1	Ensure climate change is factored into Council planning and decision making	Corporate Services Directorate	Identify potential impacts of climate change	Yes	Yes	In addition to participating in the Queensland Climate Resilient Councils program, Council adopted the Environmental Sustainability Strategy on 25 September 2018.
4.1.1.1	Provide timely and effective delivery of Council's services	Corporate Services Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Compliant in reporting period.
5.2.1.4	Operational risks are monitored and managed in accordance with legislative requirements	Corporate Services Directorate	Risk register is being maintained	Yes	Yes	All current risks reviewed during quarter and report presented to Council. No significant changes made nor new risks identified.
5.2.1.9	Monitor and review non-compliance of legislative requirements	Corporate Services Directorate	Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis	Yes	Yes	No known non-compliances this quarter.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Corporate Services Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation.
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Corporate Services Directorate	Monthly review of the Operational Budget	Yes	Yes	Reviewed across the department and is tracking on target considering that many annual licences and subscriptions have been paid.
5.4.2.6	Undertake process review on a key activity within the section	Corporate Services Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	All units have identified a process review.

## CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Corporate and Technology Services</b>						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Corporate & Technology Services Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	3 x Apprentice Mechanic positions and 1 x Apprentice Fitter & Turner position in pre-employment stage. SmartHub provided 4 students with the opportunity to participate in work experience during Q2.
2.4.1.1	Ongoing implementation Council's Smart Way Forward Strategy Action Plan	Corporate & Technology Services Directorate	Achievement of milestones in line with adopted strategies	Yes	Yes	85% of the strategy outcomes have been completed, implemented or in progress. Stage 3D is 99% complete with final commissioning and site clean imminent. Stage 2 - Smart parking is complete with the final report submitted on 14/12/2018. Application to Safer Communities Fund Round 3 (\$710,000) submitted for the installation of lighting, CCTV cameras and Wi-Fi along Victoria Parade (Archer Street - North Street).
4.1.1.1	Provide timely and effective delivery of Council's services	Corporate & Technology Services Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	As reported monthly, Corporate and Technology Services customer service requests received in the second quarter have consistently met completion standards.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Corporate & Technology Services Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation.
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Corporate & Technology Services Directorate	Monthly review of the Operational Budget	Watching	Watching	Second quarter operational expenditure is currently at 99% - above the whole of Council target of 50%. This result is not unexpected due to prepayment of rates, insurance, vehicle registrations, prepaid subscriptions and maintenance fees.
5.4.2.6	Undertake process review on a key activity within the section	Corporate & Technology Services Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	ICT Disaster Recovery Plan review completed and vendor report received. Recommendation for the acquisition of hardware and software presented to and received by ISSG.
4.1.1.1	Provide timely and effective delivery of Council's services	Information Systems	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Watching	Yes	The Information Systems unit is consistently meeting the Records Charter timeframes and ITS business needs. Service Desk resolution is averaging around 91% (Target is 95%). The result is impacted by some lesser priority tasks being completed outside of timeframes. However, the higher priority tasks are mostly being completed with allotted timeframes.



## CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Corporate and Technology Services</b>						
4.3.1.1	Ongoing implementation of the ICT Strategic Plan, including the eServices and IT Mobility Strategies	Information Systems	Achievement of 2018-19 targets as detailed in the ICT Strategic Plan	Yes	Yes	ICT Strategy implementation is on track as guided by ISSG. The Rockhampton Asset Management Project (RAMP) - replacement of asset management system, associated inter-dependant systems and business process reviews progressing as planned for 'go-live' 1 July 2019. Work has commenced on the electronic lodgement of applications as part of the eServices (ePathway) offering.
5.2.1.8	Right to Information and Information Privacy applications are managed and processed in accordance with legislative requirements	Information Systems	100% of Right to Information and Information Privacy applications processed within legislative timeframes	Yes	Yes	13 applications have been received year to date. 10 have been completed, 2 withdrawn, with the remaining application progressing in accordance with legislative timeframes. 1 internal review was received and 3 were completed (2 from the previous reporting period), leaving no internal reviews outstanding. 2 external reviews were received and 4 external reviews were completed (2 from the previous reporting period) leaving 1 external review outstanding.
2.2.4.1	Council's procurement of goods and services are in line with the Local Preference Policy guiding purchasing decisions	Procurement & Logistics	Annual local goods and services spend analysis >= 70% local	Yes	Yes	During the reporting period, Council spent \$101M on goods and services. Of that amount \$74.7M has been spent within the Council's boundary i.e. 74% of Council's goods and services have been acquired from local businesses.
4.1.1.1	Provide timely and effective delivery of Council's services	Procurement & Logistics	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	On average 95% of supplier payments were made within terms during the second quarter (Target is 90%) Second quarter report indicates that 97% of Council's top 100 suppliers are under formal agreements (Target is 90%).
4.1.1.1	Provide timely and effective delivery of Council's services	Fleet Services	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Fleet Services is meeting the agreed service levels relating to vehicle and plant maintenance and asset renewal as guided by the adopted Fleet capital budget. A review of current internal plant hire arrangements may impact on existing procedures.
4.1.1.1	Provide timely and effective delivery of Council's services	Property & Insurance	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	95% of Council's lessees have provided a current Certificate of Public Liability Insurance (Target is 80%). 215 Council Leases/Licences/Tenancy Agreements registered on SPL. 37 Lease renewals/new leases currently being negotiated.
2.2.5.1	Foster growth of the small business and Startup ecosystem as guided by the Smart Hub 2018-20 Operation Plan	Smart Hub	Implementation of the Smart Hub Op Plan activities for 2018 and increase Smart Hub members to 50	Yes	Yes	At the conclusion of Q2, SmartHub membership totalled 52 members.

## CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Corporate and Technology Services</b>						
2.5.4.1	Develop and facilitate small business and Startup support programs in the Smart Hub. Seek other government funding to guarantee the facilitation of Smart Hub programs for the three years - 2018-20	Smart Hub	Implement the 2018-19 elements of the Smart Hub 2018/20 Operational Plan	Yes	Yes	The final Startup Onramp session and pitch night took place on 6th December with 8 participants delivering a 5 minute pitch to an audience. YINC (Youth Incubator Program) content, dates and sponsorship was confirmed for 2019. 2 Startup Weekends took place in November and monthly Lunch and Learn program continued in this quarter. Finished negotiations with METS Ignited (a government-funded Growth Centre for Mining Equipment, Technology and Services) to deliver a regional accelerator program specifically designed for regional scale-ups and enterprises in the METS sector. An application was submitted to the Australian Government's Incubator Support program (\$500,000) for the proposed Turbo-Traction Lab - Build a Modern Business in 80 days project. Funding to the value of \$25,000 per annum over 3 years was sought from the Regional Startup .
4.1.1.1	Provide timely and effective delivery of Council's services	Smart Hub	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	The SmartHub team has exceeded the 2018 agreed service standards as detailed in the SmartHub Operational Plan 2018-2020.
<b>Finance</b>						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Finance Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Considered in the 2018-2019 budget, no employment programs directly identified for Finance.
4.1.1.1	Provide timely and effective delivery of Council's services	Finance Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	No non-compliances reported this quarter.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Finance Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation.
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Finance Directorate	Monthly review of the Operational Budget	Yes	Yes	Reviewed and on track.

## CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Finance</b>						
5.3.2.2	The annual financial statements meet acceptable governance standards	Finance Directorate	Council's annual financial statements are 'unqualified'	Yes	Yes	Financial Statements Certified 9 October 2018.
			There are no internal controls as rated by the Queensland Audit Office deemed 'ineffective'	Yes	Yes	Green light given for Controls in QAO report.
			The timelines of the annual financial statements as rated by the Queensland Audit Office is not 'untimely'	Yes	Yes	Green light given for Timelines in QAO report.
			The quality of the financial statements is not rated 'below average' by the Queensland Audit Office	Yes	Yes	Green light given for Quality in QAO report.
5.3.2.3	Review and update long-term financial forecasts to attain a financially sustainable organisation	Finance Directorate	Long Term Financial Forecast updated at each budget and budget revision	Yes	Yes	Revised budget submitted and adopted on the 11 December 2018.
			Financial targets as set by the Department of Local Government, Racing and Multicultural Affairs are met in the Long Term Financial Forecast	Yes	Yes	Revised budget submitted and adopted on the 11 December 2018. Minimal change in KPI's from adopted budget.
5.3.2.4	Financial systems and processes are managed to meet the appropriate audit requirements and community expectation	Finance Directorate	Unpaid rates and charges are managed in accordance with the Debt Recovery Policy, achieving an overdue balance of less than 3% at its lowest point	Yes	Yes	2.96% at its lowest point.
5.3.4.1	Review significant business activities for appropriate return on assets, and other Code of Competitive Conduct requirements by 30 June 2019	Finance Directorate	Conduct review by 30 June 2019	Yes	Yes	Review for RRWR complete. Report to Leadership Team & Council outstanding.
5.3.5.1	Contribute towards implementation of Technology One Asset Lifecycle Management System	Finance Directorate	New Asset System implemented by 30 June 2019	Yes	Yes	Project going well. Currently refining the deliverables for day 1.
5.4.2.6	Undertake process review on a key activity within the section	Finance Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Implemented environmental component of Community Assistance Grants without duplicating existing process.

# CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Finance</b>						
3.1.1.1	Develop strong regional partnerships to maintain and enhance the condition of our natural assets	Environmental Sustainability	Establish a stakeholder group to identify key priorities, actions and collaborative opportunities by 30 June 2019	Yes	Yes	Working with Capricornia Catchments, Multicultural Development Australia, Fitzroy Basin Association, the Clean Growth Choices project and other Council units to progress regional natural resource management opportunities. Bush regeneration works commenced at Fraser Park (Mount Archer summit) in conjunction with Capricornia Catchments. Council endorsed a new Environment and Sustainability Scheme under the Community Assistance Program to support community-based initiatives.
3.2.1.1	Develop a renewable energy program for Rockhampton	Environmental Sustainability	Program completed by 30 June 2019	Yes	Yes	Council endorsed the Energy Action Plan and provided approval to proceed with the tendering of solar installations at the Glenmore Water Treatment Plant and 5 other priority Council sites.
3.2.2.1	Develop and implement engagement programs that increase sustainability awareness and action	Environmental Sustainability	Develop and implement sustainability engagement programs by 30 June 2019	Yes	Yes	Council launched the Bringing Nature Back and Living Sustainably programs at Tropicana. The event saw over 2500 participants, a range of stalls and more than 25 different presenters. Internally, the Sustainability working group has also commenced roll-out of standardised office recycling, with the trials yielding significant diversion of recyclables from landfill combined with reduced contamination rates.
3.3.2.1	Develop an Environmental Sustainability Strategy that outlines Council's areas of focus and key priority actions	Environmental Sustainability	Environmental Sustainability Strategy endorsed by Council by December 2018	Completed	Yes	Complete.
3.3.2.2	Facilitate implementation of Council's Environmental Sustainability Strategy	Environmental Sustainability	Report on progress on environmental sustainability	Yes	Yes	Environmental Sustainability Strategy implementation is on track as guided by the Sustainability Strategy Executive Group. The Sustainability Team is working with managers to progressively roll-out the associated action plan.
4.1.1.1	Provide timely and effective delivery of Council's services	Environmental Sustainability	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	No non-compliances reported this quarter.
4.1.1.1	Provide timely and effective delivery of Council's services	Accounting Services	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	No non-compliances reported this quarter.
4.1.1.1	Provide timely and effective delivery of Council's services	Customer Service	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	No non-compliances reported this quarter.



# CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Internal Audit Directorate</b>						
5.2.1.3	Internal Audit function is undertaken in accordance with legislative requirements and timeframes	Internal Audit	Audit & Business Improvement Committee Meetings are held at least twice each financial year	Completed	Yes	Target 100% completed.
			Achievement of 85% of the annual audit plan completed	Yes	Yes	Audits completed: Follow-Up Review, Heritage Village volunteers and Environment Act-Civil.
5.2.1.5	Coordinate Council's Enterprise Risk Management Framework via provision of consulting and reporting services	Internal Audit	Risk register updates presented to Council as per the Enterprise Risk Management Framework	Yes	Yes	Quarterly Update as at 24 August 2018 presented and adopted by Council on 9 October 2018.
<b>Strategy and Planning Directorate</b>						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Strategy & Planning Directorate	Consider options in budget planning to support employment programs in 2019/20	No	Yes	Opportunities being considered.
4.1.1.1	Provide timely and effective delivery of Council's services	Strategy & Planning Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	No non-compliance reported this quarter.
4.4.3.1	Ensure statutory land use instruments achieve policy objectives	Strategy & Planning Directorate	Incorporate overlay mapping, Quay Lane office, Fitzroy accommodation and industry precincts and character provisions into the major amendment to the Rockhampton Region Planning Scheme by July 2019	Watching	Yes	Amended Tailored Process Major Amendment approved by DSDMIP, draft Planning Scheme amendment changes made and draft Scheme resubmitted for state interests check.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Strategy & Planning Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation.
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Strategy & Planning Directorate	Monthly review of the Operational Budget	Yes	Yes	Reviewed and potential underspend to be revived again in Q3. Some delays experienced in recruiting for 2 positions and initiating projects.
5.4.2.6	Undertake process review on a key activity within the section	Strategy & Planning Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Watching	Yes	Ongoing review of strategic planning framework and processes including engagement with Leadership Team.
1.4.2.3	Key outcomes from the CBD Redevelopment Framework to be incorporated into the major amendment to the Rockhampton Region Planning Scheme	Strategic Planning	Complete and lodge with the State Government the major amendment to the Rockhampton Region Planning Scheme by 31 July 2018	Watching	Yes	Amended Tailored Process Major Amendment approved by DSDMIP, draft Planning Scheme amendment changes made and draft Scheme resubmitted for state interests check.

## CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Strategy and Planning Directorate</b>						
4.1.1.1	Provide timely and effective delivery of Council's services	Strategic Planning	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	No non-compliance reported this quarter.

# ADVANCE ROCKHAMPTON

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Advance Rockhampton Directorate</b>						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Advance Rockhampton Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	NDIS Strategy adopted. Jobs Skills Coordinator has been approved by the state government and preparing for role to be advertised.
3.3.1.1	Ensure climate change is factored into Council planning and decision making	Advance Rockhampton Directorate	Identify potential impacts of climate change	Yes	Yes	Ongoing State inquires and references submitted to State and Federal Government when deemed necessary.
4.1.1.1	Provide timely and effective delivery of Council's services	Advance Rockhampton Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Continuously meet all customer service requests and ECMs within a timely and effective manner.
5.1.1.1	Review and audit existing organisations and advocacy groups where Council is represented. Identify any groups where inclusion is considered appropriate and report to Council accordingly	Advance Rockhampton Directorate	Review undertaken by 31 December 2018 and quarterly update reports are presented to Council	Yes	Yes	Advance Rockhampton continuously reviews memberships and associations with external agencies to ensure efficiency and relevance to the Corporate Plan.
5.1.2.1	Actively source grant funding and other business opportunities	Advance Rockhampton Directorate	All relevant grants are applied for	Yes	Yes	Actively seek and submit applications for grants. This quarter the directorate applied for 3 grants, 2 being successful and 1 still pending.
5.2.1.4	Operational risks are monitored and managed in accordance with legislative requirements	Advance Rockhampton Directorate	Risk register is being maintained	Yes	Yes	Risk register was maintained and updated to standard across the entire directorate.
5.2.1.9	Monitor and review non-compliance of legislative requirements	Advance Rockhampton Directorate	Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis	Yes	Yes	No non-compliance within the quarter.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Advance Rockhampton Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation.
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Advance Rockhampton Directorate	Monthly review of the Operational Budget	Yes	Yes	Continuously reviewing both operational and capital budgets to ensure that the directorate is meeting expenditure KPI's. Monthly report to Council outlines expenditure across the different sections.
5.4.2.6	Undertake process review on a key activity within the section	Advance Rockhampton Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Review of event procedures and processes was completed. The directorate is currently working on streamlining these into work procedures to gauge effectiveness.

## ADVANCE ROCKHAMPTON

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Aviation Services</b>						
2.1.4.1	Identify and implement business development opportunities for the Airport	Aviation Services	Conduct annual passenger surveys	Yes	Yes	Have obtained quotes to carry out the customer survey's. To be finalised by end of January 2019.
2.2.3.1	Support programs that encourage residents to transition away from social support options	Aviation Services	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Continue with training program for the Maintenance Safety/Security Officer trainee position.
2.5.2.1	Establish additional commercial activities for Airport operations	Aviation Services	An increase in revenue from commercial aviation activities	Yes	Yes	Working though serval opportunities with potential tenants. If these are successful an increase in revenue will occur.
2.6.1.1	Strengthen relationship with Singapore	Aviation Services	Successfully deliver Wallaby 18 by 30 November 2018	Yes	Yes	Planning for Exercise Wallaby 2019 to commence in February/March 2019.
2.6.1.3	Actively engage with the ADF/DOD to maintain current levels of military engagement and exercises and advocate for an increase in exercise activity	Aviation Services	Update reports presented to Council on a quarterly basis	Yes	Yes	Management continues to liaise with Department of Defence regarding 2019 exercises.
4.1.1.1	Provide timely and effective delivery of Council's services	Aviation Services	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	There are no outstanding non-compliance matters to report for this quarter.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Aviation Services	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation.
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Aviation Services	Monthly review of the Operational Budget	Yes	Yes	Expenses are also in-line with percentage of year gone at 49.7%.
5.4.2.6	Undertake process review on a key activity within the section	Aviation Services	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	The main portion of the overlay project has been completed. The contractor will carry out the grooving treatment on the main runway which will be completed by February 2019.



# ADVANCE ROCKHAMPTON

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Commercial</b>						
2.1.4.1	Identify and implement business development opportunities for the Airport	Commercial Directorate	Continue the development of the airport precinct in line with the Masterplan	Yes	Yes	Working on the flood modelling for the airport precinct. Once we have a clear picture of the water movements we can then progress with the master plan.
2.2.3.1	Support programs that encourage residents to transition away from social support options	Commercial Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Continually reviewing opportunities to help with employment programs.
2.3.1.1	Develop incentives and strategies to support economic activity and business confidence in centres across the region	Commercial Directorate	Support the key catalyst projects from the CBD Redevelopment Framework and Implement incentive policies and monthly place making activities across centres throughout the region	Yes	Yes	Strategic planning is supporting Advance Rockhampton with the implementation of the CBD Redevelopment Framework.
2.3.1.2	Provide strategies and marketing to support economic activity and business confidence within the CBD	Commercial Directorate	Develop and implement a branding strategy for the Rockhampton CBD by 31 October 2018	Yes	Yes	The Branding Strategy has been cancelled and Council is looking at marketing opportunities for the CBD.
2.6.1.2	Explore further commercial opportunities by building Rockhampton's role and capacity as a logistics and forward deployment base	Commercial Directorate	Update reports to be presented to Council on a quarterly basis	Yes	Yes	Still waiting to hear back about the Freight Hub grant. Currently reviewing the modelling for the freight area and working with Strategic Planning to complete this.
3.2.3.1	Industry engagement and the provision of support for new energy generation options	Commercial Directorate	Develop a plan to engage with industry in order to develop new energy generation options	Yes	Yes	In discussions with several companies to review opportunities of solar on Council assets.
4.1.1.1	Provide timely and effective delivery of Council's services	Commercial Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	There has been no non-compliances for this unit.
4.4.2.1	Ensure land use instruments achieve policy objectives	Commercial Directorate	Continue the implementation of CBD Redevelopment Framework and catalyst projects throughout 2018/2019	Yes	Yes	Implementation of the CBD Redevelopment Framework now sits with Advance Rockhampton, however, required elements have been incorporated into the proposed major amendment to the Planning Scheme and the unit continues to provide support to CBD redevelopment initiatives led by Advance Rockhampton.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Commercial Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation.
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Commercial Directorate	Monthly review of the Operational Budget	Yes	Yes	Budget is on track.

# ADVANCE ROCKHAMPTON

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Commercial</b>						
5.4.2.6	Undertake process review on a key activity within the section	Commercial Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Have set out all leases on the Airport precinct in a spreadsheet which makes it easy to see when leases expire.
<b>Regional Development and Promotions</b>						
1.5.2.1	Implement the Wayfinding Strategy across the Region	Regional Development & Promotions Directorate	Achieve milestones set out in the Wayfinding Strategy	Yes	Yes	Currently looking at the implementation of the Airport entrance and exit signage with pending installation late February 2019.
1.5.3.1	Implement two-way conversation opportunities with the community	Regional Development & Promotions Directorate	Update reports on facilitating departmental client community engagement strategies and marketing strategies presented to Council on a quarterly basis	Yes	Yes	Updates are presented to Council on a monthly basis.
1.5.3.3	Position Council and My Rockhampton websites as the go-to place for the Region events and Council information	Regional Development & Promotions Directorate	My Rockhampton and the Council website is updated at least monthly	Yes	Yes	Continuous updating of all Council websites. This quarter a refreshed Rockhampton Zoo and Rockhampton Art Gallery were rolled out with both the Rockhampton Airport and Advance Rockhampton refreshes due in the next quarter.
1.5.3.4	Implement and deliver the My Rockhampton magazine and associated platforms	Regional Development & Promotions Directorate	Three magazines designed and distributed per annum	Yes	Yes	My Rockhampton was planned and outlined with delivery planned for the first week of February 2019.
1.6.1.1	Inclusiveness in key projects and events	Regional Development & Promotions Directorate	Facilitate identified celebrations	Yes	Yes	This quarter Advance Rockhampton successfully applied for the State Government Australia Day Bites program to celebrate Australia Day. The event will be held in Kershaw Gardens in Q3.
1.6.3.2	Deliver and support major regional events	Regional Development & Promotions Directorate	Deliver the Rockhampton River Festival with an increase in the number of people attending and conduct a satisfaction survey with traders and visitors	Yes	Yes	Planning for 2019 is well underway following the successful application for Tourism and Events Queensland funding.
			Increase the number of regional events across the region by 10%	Yes	Yes	Events have increased 57% compared to this quarter last financial year. Christmas and New Year Eve's events again took pride of position in the quarter.
1.6.5.1	Implement key local resident stories and achievements into Council publications and platforms	Regional Development & Promotions Directorate	My Rockhampton magazines incorporate profiles including Who's New in the Zoo, Why Rockhampton, Who to Follow, What are they doing now?	Yes	Yes	Completed and planned delivery in first week of February 2019.

## ADVANCE ROCKHAMPTON

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Regional Development and Promotions</b>						
2.1.1.1	Engage with stakeholders to develop and implement a Destination Management Plan for the Rockhampton Region	Regional Development & Promotions Directorate	Implement Destination Management Plan in accordance with timeframes detailed in the plan	Yes	Yes	Completed and adopted by Council.
2.1.1.2	Develop and implement strategies and initiatives to promote and improve Regional tourism opportunities	Regional Development & Promotions Directorate	Develop a new tourism product 'History Tour of Rockhampton' by 30 September 2018	Yes	Yes	The new 'Explore Rockhampton' mobile application, that allows for self guided history continues to be developed.
2.1.2.2	Deliver or support the staging of national, state, regional and local sporting events	Regional Development & Promotions Directorate	Prepare a Capabilities Statement documenting the Region's current capacity to host international and national events by 30 March 2019	Yes	Yes	Advance Rockhampton continues to attract and support a plethora of events to the Region. The directorate has now positioned itself as the premier events organisation within the Region for both internal, external and touring events assistance.
2.1.3.1	Review current multilayered marketing plans for Advance, Explore and Live Rockhampton	Regional Development & Promotions Directorate	Implement marketing plan by 30 June 2019	Yes	Yes	Ongoing through the Tourism Action Plan and Events Strategy.
2.2.1.1	Work with key industry stakeholders to develop investment profile opportunities for national and international investors	Regional Development & Promotions Directorate	Industry stakeholder engagement and opportunity development as per the Economic Development Action Plan update reports presented to Advisory Committee	Yes	Yes	Continuous reporting to the Advisory Committee and stakeholders throughout the Region.
2.2.2.2	Support community training programs/education workshops held in the Region	Regional Development & Promotions Directorate	Conduct 40 Certificate IV Business programs by 30 June 2019	Yes	Yes	In final negotiations on course outline and delivery methods. NDIS Strategy adopted and Jobs Skills coordinator has been approved by the State Government and preparing for role to be advertised.
2.2.3.1	Support programs that encourage residents to transition away from social support options	Regional Development & Promotions Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Business Administration Trainee to commence in January 2019.
			Implementation and delivery of the National Disability Insurance Scheme (NDIS) scheme	Yes	Yes	The strategy was adopted by Council on 11 September 2018.

# ADVANCE ROCKHAMPTON

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Regional Development and Promotions</b>						
2.4.2.1	Encourage further development of industrial estates to support future growth of a wide range of industries both inside and outside of the Region	Regional Development & Promotions Directorate	Implementation of new Gracemere Industrial Area & Parkhurst Industrial Area documents/information	Yes	Yes	Continuous work with stakeholders within the precinct to attract new business to the Region. New documentation planned for Q3.
2.5.1.1	Deliver Advance Rockhampton forums	Regional Development & Promotions Directorate	Deliver at least four sessions	Yes	Yes	To date delivered the following: Mayoral Forum, Fishing the Fitzroy Forum, Mt Morgan Tourism Planned: Aquaculture Forum for Q4.
2.5.3.1	Work with industry and local businesses providing learning sessions that create a greater internet presence	Regional Development & Promotions Directorate	Increased online visibility of 10 local businesses per year	Yes	Yes	Advance Rockhampton continues to work with local business to promote business both nationally and Internationally. Within Q1 Advance Rockhampton took a delegation of 10 to Singapore to learn about aquaculture opportunities but to also promote Rockhampton product.
2.5.3.2	Support local business to build capacity and encourage growth	Regional Development & Promotions Directorate	Complete local supply chain analysis by 30 June 2019	Yes	Yes	To be completed in Q3.
2.6.2.1	Development of Regional Water Services Scheme	Regional Development & Promotions Directorate	Completed by 30 December 2018	Yes	Yes	Scheme has not yet been started with focus on other branches of economic development planned for Q3 or Q4.
2.6.3.1	Engage with the resource sector to identify and implement opportunities for the Region	Regional Development & Promotions Directorate	Report to Council on opportunities on a quarterly basis	Yes	Yes	Continuously report this information on a monthly basis within the Advance Rockhampton Council updates.
4.1.1.1	Provide timely and effective delivery of Council's services	Regional Development & Promotions Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	No non-compliances within the quarter.
4.4.1.1	Update the Economic Development Action Plan to include engagement initiatives with this sector	Regional Development & Promotions Directorate	Update Economic Action Plan by December 2018	Yes	Yes	Under review and anticipated to be delivered in Q3.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Regional Development & Promotions Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation.



## ADVANCE ROCKHAMPTON

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Regional Development and Promotions</b>						
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Regional Development & Promotions Directorate	Monthly review of the Operational Budget	Yes	Yes	Continuously review both operational and capital budgets to ensure that the directorate is meeting expenditure KPI's. Monthly report to Council-outlines expenditure across the different sections.
5.4.2.6	Undertake process review on a key activity within the section	Regional Development & Promotions Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Review of event procedures and processes was completed and the directorate is working on streamlining these into work procedures to gauge effectiveness.
4.1.1.1	Provide timely and effective delivery of Council's services	Regional Development	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Continuously meet all customer service requests and ECM's within a timely and effective manner.
4.1.1.1	Provide timely and effective delivery of Council's services	Regional Promotions & Tourism	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Continuously meet all customer service requests and ECM's within a timely and effective manner.

# COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Community Services Directorate</b>						
1.4.1.2	Provide community sponsorship for activities for various sectors	Community Services Directorate	Community sponsorship and grant funding applied in accordance with the guidelines	Yes	Watching	Round 2 completed with \$96,116.75 in funding provided to 26 applicants. Round 3 budget allocation sits at \$47,377.54.
1.4.3.2	Engage volunteers to assist with activities in the zoo, selected major parks, Heritage Village and Pilbeam Theatre	Community Services Directorate	Increase in number of volunteers at each venue by 5% and confirm by visitor intercept surveys	Yes	Yes	Formed volunteer committee within directorate, first priority is a review of procedures.
1.6.3.1	Deliver and support local events and celebrations	Community Services Directorate	Deliver Festive Season display throughout the Region	Completed	Yes	Directorate staff coordinated installation of Christmas tree and decorations in CBD area meeting timeframe of 1 December 2018 for the CBD Christmas fair. Christmas tree installed at new location Quay street opposite Customs House.
2.2.3.1	Support programs that encourage residents to transition away from social support options	Community Services Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Apprenticeships/Traineeships recruitment process completed during the period. Roles to commence in January 2019.
3.3.1.1	Ensure climate change is factored into Council planning and decision making	Community Services Directorate	Identify potential impacts of climate change	Yes	Yes	Workshop with Councillors complete and tree canopy plan approved for 2018-2019.
4.1.1.1	Provide timely and effective delivery of Council's services	Community Services Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Compliant.
5.2.1.4	Monitor and review non-compliance of legislative requirements	Community Services Directorate	Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis	Yes	Yes	Compliant.
5.2.1.9	Operational risks are monitored and managed in accordance with legislative requirements	Community Services Directorate	Risk register is being maintained	Yes	Yes	Heritage Village volunteer review in progress. Work instructions being developed and procedures put in place.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Community Services Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation.
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Community Services Directorate	Monthly review of the Operational Budget	Yes	Yes	On budget.
5.4.2.6	Undertake process review on a key activity within the section	Community Services Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Animal Management Review completed with improvements achieved.

## COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Communities and Culture</b>						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Communities & Culture Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Heritage Village continue to work with Jobs Queensland to seek opportunities on site. Communities & Culture (C&C) assess appropriate opportunities with Community Facilities for work on C&C sites.
4.1.1.1	Provide timely and effective delivery of Council's services	Communities & Culture Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Compliant.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Communities & Culture Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation and guidance by Communities directorate.
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Communities & Culture Directorate	Monthly review of the Operational Budget	Yes	Yes	Budget currently reflects 13% over YTD however, this is due to standing orders for the year and not actual expenditure with actuals for period within budget.
5.4.2.6	Undertake process review on a key activity within the section	Communities & Culture Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Masterplan and business plan in development and on track to be completed by June 2019.
1.2.1.1	Provide quality arts and cultural facilities throughout the Region	Art Gallery	Deliver 100% of the endorsed Rockhampton Art Gallery program	Yes	Yes	YTD 24 exhibitions were presented at Rockhampton Art Gallery.
1.4.1.3	Deliver a range of performances, programs and activities for various age groups	Art Gallery	Community programs and performances are delivered in accordance with contracts, schedules and funding agreements	Yes	Yes	Q2 report: 247 programs and activities were developed and presented in line with contractual obligations and financial agreements to a range of stakeholders from young children to adults.
1.6.3.2	Deliver and support major regional events	Art Gallery	Deliver two major exhibitions delivering in excess of 4000 visitors at the Rockhampton Art Gallery	Watching	Yes	The 2 major exhibitions for 2018-2019 have been pitched, but did not occur in the review period.
1.6.4.1	Deliver a diverse range of creative arts programs	Art Gallery	Programs are delivered in accordance with guidelines and schedules	Yes	Yes	In the review period 247 programs have been held, averaging to 2.7 programs per day. These have been developed and delivered inline with guidelines and schedules.
1.6.4.3	Support the creation of public art throughout the Region	Art Gallery	Three public art commissions supported under the Public Art Program, within available budget and resourcing	Yes	Yes	No public art has been undertaken as the policy has not yet been endorsed, and no budget has yet been-allocated.

## COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Communities and Culture</b>						
4.1.1.1	Provide timely and effective delivery of Council's services	Art Gallery	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Unit delivering in line with service standards.
1.6.2.1	Operate the Rockhampton Heritage Village	Heritage Village	Heritage Village opened in accordance with operating hours and has total site visitation exceeding 30000 persons	Yes	Yes	Attendance numbers as at 30 November 2018 was 19,582. Above target.
1.6.3.1	Deliver and support local events and celebrations	Heritage Village	Conduct Heritage Festival event	Yes	Yes	Planning continuing for 2019 event scheduled for Q4. Initial stalls bookings are underway.
4.1.1.1	Provide timely and effective delivery of Council's services	Heritage Village	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Unit delivering in line with service standards.
1.4.1.5	Deliver funded home maintenance and modification services to support seniors and people with a disability to continue living independently	Home Assist Secure	Service delivered in accordance with eligibility and funding arrangements	Yes	Yes	Delivered on a continuing basis while complying with funding guidelines.
4.1.1.1	Provide timely and effective delivery of Council's services	Home Assist Secure	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Unit delivering inline with service standards.
1.4.1.4	Provide library services	Library & Child Services	Library services delivered in accordance with Council standards	Yes	Yes	Service delivered to required standards.
1.4.3.1	Deliver programs and activities that promote development, lifelong learning, social inclusion and capacity building	Library & Child Services	Provide a minimum of 2500hrs of volunteer services per annum	Yes	Yes	562 hours for Q2, total of 1,153 YTD or 46%. Substantially on target.
1.5.1.1	Deliver programs and activities that promote development, lifelong learning, social inclusion and capacity building	Library & Child Services	Programs delivered annually with in excess of 1000 person participation rate	Yes	Yes	4484 participants and 454 programs for Q2, total of 10859 participants YTD and 896 programs YTD. Above target.
1.5.1.2	Provide facilities and training through the Library Technology Centre and libraries to develop digital skills and reduce social exclusion	Library & Child Services	Deliver 2000 hours per annum of contact community training	Yes	Yes	442 hours for Q2, total of 1,112 hours YTD. Above target.
1.5.1.3	Provide a home delivery library service to people who are housebound	Library & Child Services	Provide a home delivery service with a high satisfaction rating from an annual survey of clients	Yes	Yes	Survey scheduled for January 2019.



# COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Communities and Culture</b>						
1.6.2.3	Maintain the documentary heritage of the Region through maintaining and developing the Local History Centre and its collection	Library & Child Services	Develop a guideline on the accession and deaccession of donated items	Yes	Yes	In progress.
1.6.3.1	Deliver and support local events and celebrations	Library & Child Services	Provide inclusive culturally and linguistically diverse Library programs	Yes	Yes	Storytime has been delivered in other languages along with Aboriginal Health Service - Anti Smoking Program during Q2.
			Deliver the CapriCon Steampunk and Pop Culture Convention at Rockhampton Regional Library	Yes	Yes	Planning underway for 2019 event in partnership with Advance Rockhampton.
2.2.2.1	Support community training programs/education workshops held in the Region	Library & Child Services	Provide 500 hours of Microsoft training courses through the Library Technology Centre per year	Yes	Yes	231 hours of Microsoft training courses provided for Q2. 546 hours of Microsoft training courses provided YTD. Above target.
2.2.3.2	Provide access to resources and free community technology training courses to develop skills	Library & Child Services	Conduct satisfaction survey to determine effectiveness of training provided	Yes	Yes	At completion of community technology course participants complete an evaluation. Results being collated.
2.2.3.3	Provide quality child care services	Library & Child Services	Services provided meet the national quality standard	Yes	Yes	Utilisation rate as at Q2 was 94.43%
4.1.1.1	Provide timely and effective delivery of Council's services	Library & Child Services	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Unit delivering inline with service standards.
1.2.1.1	Provide quality arts and cultural facilities throughout the Region	Major Venues	Community long-term use of available spaces at the Walter Reid Cultural Centre are 100% tenanted by the arts and cultural community	Yes	Yes	All spaces have long term leases in place as approved by Council.
			Deliver 100% of the See It Live program at Pilbeam Theatre	Yes	Yes	2018 See it Live continued with successful delivery of Bangarra Dance's OUR Land People Stories, Melbourne International Comedy Festival Roadshow, Queensland Ballet's Swan Lake, Queensland Theatre's Longest Minute, Sydney Dance Company's ab[intra, Opera Queensland's Ruddigore, the Witches Curse, Bell Shakespeare's Julius Caesar, Southern Cross Soloists' Rhapsody in Blue and the simulcast of Don Quixote.
1.4.1.2	Provide community sponsorship for activities in various sectors	Major Venues	Administer the Rockhampton Regional Australia Day Fund in accordance with the guidelines	Yes	Yes	Australia Day grants awarded to 3 organisations in preparation for 2019.

# COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Communities and Culture</b>						
1.4.1.3	Deliver a range of performances, programs and activities for various age groups	Major Venues	Community programs and performances are delivered in accordance with contracts, schedules and funding agreements	Yes	Yes	Morning Melodies 2018 season is presented for the more senior demographic. See it Live season offers pay-your-age tickets pricing and contains performances targeted to a range of audience age groups and interests - Swan Lake was strongly attended by family groups. Dedicated youth performances are presented across the year such as Josephine Wants to Dance.
1.6.3.1	Deliver and support local events and celebrations	Major Venues	Conduct Rockhampton Carols by Candlelight annual event	Yes	Yes	2018 Carols by Candlelight successfully delivered at alternative indoor location of Robert Schwarten Pavilion.
			Conduct annual Rockhampton Cultural Festival	Yes	Yes	2018 event successfully delivered with planning underway for 2019 event.
1.6.3.2	Deliver and support major regional events	Major Venues	Deliver one large music theatre production attended by in excess of 3000 patrons at the Pilbeam Theatre	Yes	Yes	Auditions completed, event released for sale, creative and production team confirmed and performance planning and delivery underway.
			Rockhampton Showgrounds is used for 25 days for whole-of-grounds events	Yes	Yes	10 days whole-of-ground events delivered.
1.6.4.1	Deliver a diverse range of creative arts programs	Major Venues	Programs are delivered in accordance with guidelines and schedules	Completed	Yes	100% of 2018-2019 public programs YTD have been delivered in accordance with guidelines and schedules.
1.6.4.2	Deliver the Regional Arts Development Fund	Major Venues	All Regional Arts Development Fund applications are assessed in accordance with the guidelines	Yes	Yes	New members sought and successfully appointed to assessment Committee. Round 1 grant process completed with 6 applicants successful.
4.1.1.1	Provide timely and effective delivery of Council's services	Major Venues	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Unit delivering inline with service standards.
<b>Community Assets and Facilities</b>						
1.1.4.1	Undertake required statutory maintenance	Community Assets & Facilities Directorate	Compliance standards met	Yes	Yes	Community Facilities team continues to undertake required statutory maintenance in line with timeframes and requirements.
1.3.1.1	Maintain and monitor CCTV systems	Community Assets & Facilities Directorate	System maintained in accordance with schedule, with less than 2% downtime	Yes	Yes	CCTV system is checked weekly and any issues reported for rectification by technician.

# COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Community Assets and Facilities</b>						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Community Assets & Facilities Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Community Facilities will have 4 Apprentice Tradespeople in the 2019-2020. Support Services (Community Assets and Facilities) will be seeking a Business Administration Trainee to commence in 2020.
4.1.1.1	Provide timely and effective delivery of Council's services	Community Assets & Facilities Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Report to Council monthly.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Community Assets & Facilities Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation.
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Community Assets & Facilities Directorate	Monthly review of the Operational Budget	Yes	Yes	On track.
5.4.2.6	Undertake process review on a key activity within the section	Community Assets & Facilities Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Assets Review currently being undertaken around defect identification and reporting including consultation to ensure best practice. Process mapping activities have been scheduled to commence in January/February with the intent of streamlining processes and increasing accountability and consistency.
1.1.1.1	Operate, maintain and repair infrastructure as detailed in the annual maintenance programs	Community Facilities	Achieve minimum 95% of annual operating budget	Yes	Yes	Communities Facilities is carrying out maintenance requirements for facilities in line with the operational budget allocation. Most Community Projects and Open Space Facilities work nearly caught up since depot fire. Truck and tools replaced. Fabrication area currently under construction with relocation in progress.
1.1.4.2	Clean and maintain Council buildings	Community Facilities	Buildings cleaned and maintained in accordance with the priority rating schedule and budget allocation	Yes	Yes	Buildings continue to be cleaned and maintained.
1.1.4.3	Develop and Implement conservation management plans for heritage listed buildings	Community Facilities	Conservation Management Plan review conducted in accordance with schedule	Yes	Yes	Conservation Management plans to be reviewed this financial year have been identified.
1.2.1.1	Provide quality arts and cultural facilities throughout the Region	Community Facilities	All venues are compliant with statutory requirements	Yes	Yes	Communities Facilities team continues to undertake required statutory maintenance in line with timeframes and requirements.

# COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Community Assets and Facilities</b>						
1.2.1.2	Provide quality regional cemeteries for burial and memorialisation services	Community Facilities	Cemeteries have high community satisfaction with service provided resulting in less than five complaints annually	Yes	Yes	No complaints received this quarter.
4.1.1.1	Provide timely and effective delivery of Council's services	Community Facilities	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Swimming pools, cemeteries, playground inspections, open space cleansing and construction being effectively managed.
4.1.1.1	Provide timely and effective delivery of Council's services	Community Assets	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	An additional resource has allowed any outstanding condition assessments to be completed and officers are now back on track with the inspection schedule.
4.1.1.1	Provide timely and effective delivery of Council's services	Community Projects & Open Space Facilities	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Compliant.
<b>Parks</b>						
1.1.3.3	Develop and implement a strategic plan for the Region's open space, parks and streetscapes that improves amenity and encourages/increases physical activity and builds communities	Parks Directorate	Develop supporting policy documents that will be developed from the council adoption of SPARC for implementation for 2018/2019	Watching	Yes	Remains on hold pending appointment of Parks Planner and Project Officer.
1.4.3.3	Engage with and provide support to community and volunteer organisations in the delivery of sport and recreation activities	Parks Directorate	Make formal contact with all sporting clubs and associations in the Region	Yes	Yes	General contact made in terms of available funding opportunities. Continuation of monthly bulletin mail outs to clubs.
2.1.2.1	Undertake a feasibility study for the development of a multipurpose sport precinct	Parks Directorate	Study to be finalised and endorsed by Council by 1 December 2018	Watching	Yes	Target on hold pending appointment of Planning positions.
2.2.3.1	Support programs that encourage residents to transition away from social support options	Parks Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Jobs Queensland remain engaged on Parks sites. Zoo continue to engage volunteers/work for dole participants.
4.1.1.1	Provide timely and effective delivery of Council's services	Parks Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Compliant.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Parks Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation.



# COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Parks</b>						
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Parks Directorate	Monthly review of the Operational Budget	Yes	Yes	Within budget.
5.4.2.6	Undertake process review on a key activity within the section	Parks Directorate	Monthly review of the Operational Budget	Yes	Yes	Parks Operations service delivery is currently being reviewed with opportunities to increase human resources being explored with Workforce and Governance.
1.2.1.3	Further development of the Kershaw gardens and the Botanical gardens	Botanic & Kershaw Gardens	Develop a program that considers the ongoing maintenance and long term improvement	Yes	Yes	Curator has commenced.
1.4.1.1	Increase utilisation through a range of entertainment, education and recreation events in parks	Botanic & Kershaw Gardens	Undertake usage surveys of four parks per year	Yes	Yes	Zoo surveys have commenced and are ongoing. Botanic/Kershaw surveys expected to commence in Q3.
1.6.2.2	Operate and manage the Botanic Gardens	Botanic & Kershaw Gardens	Botanic Gardens opened in accordance with operating hours and managed in accordance with Strategic Master Plan. Deliver site improvements as per the approved 2018/2019 capital works plan.	Yes	Yes	Site improvements are being delivered by community Assets and Facilities in consultation with curator.
1.6.3.1	Deliver and support local events and celebrations	Botanic & Kershaw Gardens	All sites meet the requirements of events and celebrations	Yes	Yes	Parks continue to work collaboratively with Advance Rockhampton on events. Upcoming major events include Australia Day at Kershaw Gardens and ANZAC Day.
4.1.1.1	Provide timely and effective delivery of Council's services	Botanic & Kershaw Gardens	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Compliant.
1.2.3.1	Review and implement changes to the mowing and horticultural services matrix to ensure sustainable quality park environments	Parks Operations	25 % reduction in park service complaints	Watching	Yes	Mowing season has commenced changes in matrices are being evaluated on an ongoing basis.
4.1.1.1	Provide timely and effective delivery of Council's services	Parks Operations	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Compliant.
1.2.2.1	Work with stakeholders to promote the Zoo both regionally and nationally	Zoo	Increase visitors to the Rockhampton Zoo to 140,000 and monitor through visitor intercept surveys	Yes	Yes	Visitor surveys have commenced and are ongoing. Zoo continues to maintain high visitor numbers.
4.1.1.1	Provide timely and effective delivery of Council's services	Zoo	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Remains compliant.

## COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Planning and Regulatory Services</b>						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Planning & Regulatory Services Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Successfully developed the trainee to obtain a full time position within Council upon completion of his traineeship.
4.1.1.1	Provide timely and effective delivery of Council's services	Planning & Regulatory Services Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	All timeframes are reported monthly to committee and council and non-compliances are highlighted.
4.2.1.2	Provide formal and informal education opportunities to the public to ensure the community are aware of their legislative obligations	Planning & Regulatory Services Directorate	Education program implemented in accordance with program milestones	Yes	Yes	2 Animal Management microchipping and vaccination clinics held which incorporated community awareness communications. Story book for Environmental Health was published with library story times included in the release.
4.2.2.3	Provide a diverse range of compliance tools to a wide range of amenity, health and safety issues across the community to enhance liveability	Planning & Regulatory Services Directorate	Review and update the enforcement manual by 30 June 2019	Yes	Yes	Reviewed as part of continuous improvement processes.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Planning & Regulatory Services Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation.
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Planning & Regulatory Services Directorate	Monthly review of the Operational Budget	Yes	Yes	A new expense for Building has occurred with the use of contractors to demolish a dangerous building. This should not impact on our overall budget.
5.4.2.6	Undertake process review on a key activity within the section	Planning & Regulatory Services Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	In field inspections are underway for the Plumbers and being finalised for the Building Inspectors.
1.1.3.2	Implement governance arrangements for the management of the Capricorn Municipal Development Guidelines	Development Engineering	Governance arrangements implemented by 30 June 2019	Yes	Yes	Officers are looking to present a report to Council in the next quarter proposing the draft governance strategy document.
4.1.1.1	Provide timely and effective delivery of Council's services	Development Engineering	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Formal data capture complete and KPIs to be determined following new section alignment.

# COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Planning and Regulatory Services</b>						
3.1.3.1	Implement strategic plans to advise community on programs	Health & Environment	Achieve strategy outcomes in the Biosecurity Plan in accordance with timeframes	Yes	Yes	Held Small Landholder day at the Rockhampton Showgrounds, with a wide variety of presenters. Numbers were slightly lower than in 2017. Pest Management Officers (PMOs) also attended education opportunities at Tropicana and Tilapia Terminator Day. PMOs continued controlling invasive plants on Council land focusing on the river and creeks (Frenchmans, Lion, Thozet and Splitters). Approved inspection program has been finalised in the Marmoor/ Bajool area with no further inspections undertaken.
4.1.1.1	Provide timely and effective delivery of Council's services	Health & Environment	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	No non compliances identified for Health and Environment.
4.2.1.1	Provide effective development management programs in line with legislative requirements for environment, health, food, safety, noise, odour and dust protection.	Health & Environment	Compliance with development management programs	Yes	Yes	Education materials and resources are provided on Council's website, with planned review in January 2019. Complaint investigations are conducted in accordance with the Customer Service charter as required. Food safety education has been provided as part of a Customer Service display for Food Safety Week. Public Health risk complaints for designated pests are undertaken as required and education was provided at Tropicana and Small landholder day fairs and shows. Routine inspections of licensed premises continues and are on track to be completed by 30 June 2019. Officers continue to have a presence at events including the CBD Christmas Fair, routine markets and Carols by Candlelight. Pest Management have been proactively and reactively responding to mosquito requests in line with the seasonal increase in expected mosquito numbers in our area.
1.3.2.1	Prevention of disease and adverse impact of domestic animals	Local Laws	Implement actions in accordance with the Animal Management Guidelines	Yes	Yes	Completed for the quarter in accordance with the Animal Management Guidelines - 1 incident to report during the period, this was managed as per the AMC disease management manual.
1.3.2.1	Prevention of disease and adverse impact of domestic animals	Local Laws	Ensure educational programs are completed in accordance with the Animal Management Strategy	Yes	Yes	Educational programs continue in accordance with the Animal Management Strategy. During the quarter Local Laws delivered 2 microchipping and vaccination clinics, a further 2 clinics will be held in the next quarter.
4.1.1.1	Provide timely and effective delivery of Council's services	Local Laws	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	No non compliances have been identified for the quarter.
4.1.1.1	Provide timely and effective delivery of Council's services	Development Assessment	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	The Development Assessment unit has had no instances of non-compliance for this quarter.

## COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Planning and Regulatory Services</b>						
4.1.1.1	Provide timely and effective delivery of Council's services	Building, Plumbing and Compliance	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Watching	Yes	Building Plumbing and Compliance continue to adapt to the new service levels. There are still minor issues with integration with IT regarding the task response times.



## REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Regional Services Directorate</b>						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Regional Services Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Apprentice, traineeship and co-op students are utilised in a range of areas.
3.3.1.1	Ensure climate change is factored into Council planning and decision making	Regional Services Directorate	Identify potential impacts of climate change	Yes	Yes	Climate change is considered when undertaking planning studies.
4.1.1.1	Provide timely and effective delivery of Council's services	Regional Services Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Service levels on target.
5.2.1.4	Operational risks are monitored and managed in accordance with legislative requirements	Regional Services Directorate	Risk register is being maintained	Yes	Yes	Risk register reviewed during quarter.
5.2.1.9	Monitor and review non-compliance of legislative requirements	Regional Services Directorate	Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis	Yes	Yes	No known non -compliances this quarter.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Regional Services Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation.
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Regional Services Directorate	Monthly review of the Operational Budget	Yes	Yes	Budget is on track.
5.4.2.6	Undertake process review on a key activity within the section	Regional Services Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Risk management review is continuing.
<b>Civil Operations</b>						
1.1.1.1	Operate, maintain and repair infrastructure as detailed in the annual maintenance programs	Civil Operations Directorate	Achieve minimum 95% of annual operating budget	Yes	Watching	Current operating expenditure is above the estimates for this period.
1.1.1.2	Deliver the annual capital works program	Civil Operations Directorate	Achieve minimum 95% of annual operating budget	Yes	Yes	Current capital expenditure is slightly down on forecast amount, mainly due to undertaking more operational works.
2.2.3.1	Support programs that encourage residents to transition away from social support options	Civil Operations Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Training of staff in Certificate 3 Civil Construction and Certificate 4 Supervision are underway.

## REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Civil Operations</b>						
4.1.1.1	Provide timely and effective delivery of Council's services	Civil Operations Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Works have been undertaken to a high level, with minimal non-compliance items identified.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Civil Operations Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Preliminary investigations undertaken on the plan. To be fully developed.
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Civil Operations Directorate	Monthly review of the Operational Budget	Yes	Yes	Reviewed as part of monthly Council report.
5.4.2.6	Undertake process review on a key activity within the section	Civil Operations Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Development Compliance activity has been reviewed.
4.1.1.1	Provide timely and effective delivery of Council's services	Rural Operations	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service standards are being met.
4.1.1.1	Provide timely and effective delivery of Council's services	Civil Works	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service standards are being met.
4.1.1.1	Provide timely and effective delivery of Council's services	Maintenance	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service standards are being met.
<b>Fitzroy River Water</b>						
1.1.1.2	Deliver the annual capital works program	Fitzroy River Water Directorate	Achieve minimum 95% of annual operating budget	Yes	Yes	Delivery of the capital works program is tracking well in line with forecast.
1.1.1.3	Ensure safe and reliable operation of raw water storages	Fitzroy River Water Directorate	Compliance with state legislation and national guidelines	Yes	Yes	All aspects of the operation of raw water storages are compliant.
1.1.1.4	Ensure safe and reliable treatment and supply of drinking water	Fitzroy River Water Directorate	Compliance with Customer Service Standards, state legislation and national guidelines	Yes	Yes	100% compliance has been achieved for the treatment and supply of drinking water during this quarter.
1.1.1.5	Ensure safe and reliable transport and treatment of sewage	Fitzroy River Water Directorate	Compliance with Customer Service Standards, state legislation and national guidelines	Yes	Yes	>99% compliance has been achieved for the transport and treatment of sewage with only a small number of minor exceedances for effluent water quality results.

## REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Fitzroy River Water</b>						
1.3.6.1	Ensure the safe and reliable operation of raw water storages	Fitzroy River Water Directorate	Compliance with legislative requirements for dam safety management	Yes	Yes	All compliance obligations for dam safety management associated with Mount Morgan No. 7 Dam have been met. The Emergency Action Plan for Mount Morgan No. 7 Dam was amended by agreement with the Dam Safety Regulator following minor updates as part of the annual review process.
2.2.3.1	Support programs that encourage residents to transition away from social support options	Fitzroy River Water Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	New Business Administration Trainee appointed prior to commencement in January. Similarly, a new apprentice plumber is being secured for commencement in January or early February subject to availability.
4.1.1.1	Provide timely and effective delivery of Council's services	Fitzroy River Water Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Monthly and quarterly reporting of performance against customer service standards and other metrics completed as required.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Fitzroy River Water Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation.
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Fitzroy River Water Directorate	Monthly review of the Operational Budget	Yes	Yes	Operational budget reviewed ongoing and reported against monthly to Airport Water and Waste Committee.
5.4.2.6	Undertake process review on a key activity within the section	Fitzroy River Water Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Work underway on meter replacement program to optimise the renewal process for this asset type.
3.1.2.1	Promote water wise behaviours and practices	Business & Project Services	Provide water rebates for residential water efficient products, and process all rebate applications within 10 business days	Yes	Yes	Residential water rebates processed in accordance with target.
			Achievement of annual marketing communications plan activities in accordance with agreed timeframes	Yes	Yes	Annual marketing and communications activities underway in accordance with agreed timeframes.
4.1.1.1	Provide timely and effective delivery of Council's services	Business & Project Services	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Target reported on through Fitzroy River Water directorate.

## REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Fitzroy River Water</b>						
1.1.1.6	Ensure safe and reliable supply of non-potable water	Water Quality & Treatment	Compliance with state legislation and national guidelines	Yes	Yes	Supply of non-potable water 100% compliant with state legislation and national guidelines.
3.1.5.1	Minimise nutrient and sediment discharges to local waterways	Water Quality & Treatment	Demonstrate compliance with Environmental Authority release limits and continuous improvement initiatives	Yes	Yes	>99% compliance with Environmental Authority release limits and work for the decommissioning of the West Rockhampton STP nearing completion. Process improvements at the North Rockhampton STP nearing completion as part of complete electrical renewal project.
4.1.1.1	Provide timely and effective delivery of Council's services	Water Quality & Treatment	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Target reported on through Fitzroy River Water directorate.
4.1.1.1	Provide timely and effective delivery of Council's services	Network Operations	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Target reported on through Fitzroy River Water directorate.
4.1.1.1	Provide timely and effective delivery of Council's services	Mechanical, Electrical & General Maintenance	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Target reported on through Fitzroy River Water directorate.
<b>Infrastructure Planning</b>						
2.2.3.1	Support programs that encourage residents to transition away from social support options	Infrastructure Planning Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Engineering Co-Op program continues, cadetships in Design Services continues and admin trainee has commenced.
4.1.1.1	Provide timely and effective delivery of Council's services	Infrastructure Planning Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service standards are being met.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Infrastructure Planning Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation.
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Infrastructure Planning Directorate	Monthly review of the Operational Budget	Yes	Yes	Operational budget reviewed ongoing and reported against monthly to Infrastructure Committee.
5.4.2.6	Undertake a process review on a key activity within the section	Infrastructure Planning Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Operational budget reviewed ongoing and reported against monthly to Infrastructure Committee.



# REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Infrastructure Planning</b>						
4.1.1.1	Provide timely and effective delivery of Council's services	Assets & GIS	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	The 1 low priority map request referenced in Q1 was actioned within 3 days however it remained open for several weeks while GIS Officers waited for a response from the customer.
5.3.2.4	Financial systems and processes are managed to meet the appropriate audit requirements and community expectation	Assets & GIS	The required asset revaluations are completed by 28 February 2018 and integrated into asset management and relevant financial plans	Yes	Yes	The water, sewerage and land assets revaluations are in progress. As per the External Audit Plan the water and sewerage revaluations are to be completed by 31 May 2019, and the Land revaluation is to be completed by 30 April 2019.
5.3.3.1	Refine the long-term asset management plans with asset custodians to guide the replacement and utilisation of resources	Assets & GIS	Annual review of asset management plans by 30 June 2019	Watching	Yes	Assets team heavily involved in AM system implementation. An annual review of AMP's not warranted. A rolling program of review targeting aged AMP's to be developed.
			Annual asset sustainability ratio is greater than 90%	Yes	Yes	Asset custodians have been provided with general advice regarding the asset sustainability ratio and long-term renewal targets.
1.1.2.1	Provide an effective quality assurance system which supports the civil design function	Civil Design	No major non-conformances identified in the annual audit	Completed	Yes	Audit conducted mid-September 2017, no major non-conformances were identified. ISO9001:2015 certification has been retained for the next 12 months.
3.1.4.1	Improve landscape design and delivery within parks and streetscapes to provide diversity of vegetation cover	Civil Design	Planting in accordance with the Streetscape Design Manual in identified priority area	Yes	Yes	Incorporation of streetscape design into infrastructure projects is developing well. Processes are being modified to utilise the Landscape Architect to liaise with Parks Section and Civil Operations unit for inclusion in project design.
4.1.1.1	Provide timely and effective delivery of Council's services	Civil Design	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Delivery of Civil Operations and FRW Capital Project designs are being completed on schedule. Customer service standards are being met.
1.3.3.1	Natural and man-made hazard risk assessments are reviewed on a five yearly basis	Disaster Management	The 2018 Natural Hazards Risk Assessment be reviewed and updated by 30 June 2019	Yes	Yes	To be completed after disaster season in 2019.
1.3.3.2	Local Disaster Management Plan Threat Specific Sub-Plans are maintained for high risk events	Disaster Management	Cyclone, East Coast Low and Bushfire Threat Specific Plan reviewed by 30 June 2019	Yes	Yes	To be completed after disaster season in 2019.
1.3.5.1	Deliver and implement community disaster awareness education	Disaster Management	Disaster Management event and communications plan to be developed and implementation underway by 30 September 2018	Yes	Yes	To be completed after disaster season in 2019.
1.3.6.2	Conduct an annual review of the Local Disaster Management Plan in accordance with statutory requirements	Disaster Management	Annual review completed by 30 November 2018	Completed	Yes	Annual review completed on 24 September 2018.

# REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Infrastructure Planning</b>						
1.3.6.3	Conduct an annual preparedness activity in accordance with statutory requirements	Disaster Management	Annual preparedness activity completed by 30 November 2018	Completed	Yes	Completed on 19 November 2018.
1.3.6.4	Ensure the Local Disaster Management Group meet regularly to coordinate disaster management activities	Disaster Management	Local Disaster Management Group meet at least three times per year	Completed	Yes	Completed for Q2 on 19 November 2018.
4.1.1.1	Provide timely and effective delivery of Council's services	Disaster Management	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	On target.
1.1.2.3	Conduct an annual review of the 10 year forward works program for roads, pathways, stormwater, flood mitigation, water and sewerage new and upgrade projects	Infrastructure Planning	Annual review completed with 2019/20 budget submission	Yes	Yes	Projects progressively reviewed over the Q2 period. Timing of projects and inclusion of successful grant applications has caused a rearrangement of projects. Stormwater Prioritisation program updated at December 2018, and Transport and Road Safety program updated also.
1.1.3.1	Complete preliminary planning, design and cost estimating for projects identified from the Schedule of Works for Transport, Stormwater, Water and Sewerage Trunk Infrastructure that may be required in the near term to 2021	Infrastructure Planning	Projects identified by 1 September 2018 with project development works completed by 30 June 2019	Yes	Yes	Preliminary design for projects in growth areas have been carried out; namely Parkhurst and Norman Gardens areas. Growth areas such as Parkhurst, Norman Gardens and Gracemere have been prioritised. Changes to Local Government Infrastructure Plan project timings have also influenced the list of projects to be designed.
1.4.2.1	Update traffic modelling for the urban areas of Rockhampton and Gracemere	Infrastructure Planning	Complete base case modelling and scenario testing by 30 June 2019	Yes	Yes	Calibration of base year model is being finalised with intention to deliver to Council in early 2019. Future year scenarios to be modelled within Q3 also. This work will align with the Rockhampton Ring Road project that Department of Transport and Main Roads are currently progressing.
1.4.2.2	Consider the Environmental Sustainability Strategy in future planning	Infrastructure Planning	Establish riparian management principles for the urban catchments by 30 June 2019	Yes	Yes	Principles from Riparian Management Study are being collated, along with best practice guidelines to provide some high level guidance for riparian management. As each catchment is different the principles will be broad and specific assessments within each catchment will still be required.
2.4.3.1	Determine strategic infrastructure implications of the Airport masterplan	Infrastructure Planning	Infrastructure implications determined and advised to Airport management by 1 September 2018	Completed	Yes	Further flood modelling of the Airport south precinct is underway to progress development at the Airport site.
4.1.1.1	Provide timely and effective delivery of Council's services	Infrastructure Planning	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service standards are being met.

## REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Project Delivery</b>						
1.1.1.2	Deliver the annual capital works program	Project Delivery Directorate	Achieve minimum 95% of annual operating budget	Yes	Yes	The unit has expended \$21.9M of the \$47.7M capital works budget in the first and second quarters. This is approximately 46% of the budget and we are on track to achieve 95% expenditure for the year.
1.1.2.2	Effective delivery of major infrastructure projects	Project Delivery Directorate	Project meets objectives and completed on time and budget	Watching	Yes	All projects currently are running generally within the anticipated delivery time frames and budgets. Some project budgets are very tight and value management processes are in place to manage expenditure etc. There are exceptions with a number of projects including; Touch of Paradise has latent conditions and effects from weather events; Hockey redevelopment has had effects on timing from weather events also.
1.2.1.4	Ensure the project steering group governance model is utilised when identifying needs and developing and delivering built infrastructure solutions	Project Delivery Directorate	All significant projects to be delivered through the project governance model	Yes	Yes	All current significant projects are being delivered under the PCG/PSC model.
2.2.3.1	Support programs that encourage residents to transition away from social support options	Project Delivery Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	Works for Queensland projects well underway, with locals employed. Focus on Local Industry Participation with Art Gallery EOI and South Rockhampton Flood Levy.
2.3.2.1	Effectively deliver the design development and construction of Art Gallery Project	Project Delivery Directorate	Project completed in accordance with allocated budget and timeframes	Yes	Yes	The New Art Gallery Project is progressing as per the program and gated delivery process. EOI tender has closed for the Art Gallery construction, awaiting Council endorsement and Funding to be secured.
4.1.1.1	Provide timely and effective delivery of Council's services	Project Delivery Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer requests being completed with 3.4 days.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Project Delivery Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation.
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Project Delivery Directorate	Monthly review of the Operational Budget	Yes	Yes	Operational Budget will be updated in the 2019/20 Budget review in February/March.
5.4.2.6	Undertake process review on a key activity within the section	Project Delivery Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Project Planning and Scheduling is being targeted.

## REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	On Budget	Quarter 2 Status Commentary
<b>Rockhampton Regional Waste and Recycling</b>						
1.1.1.1	Operate, maintain and repair infrastructure as detailed in the annual maintenance programs	Waste & Recycling Directorate	Achieve minimum 95% of annual operating budget	Yes	Yes	On track.
1.1.1.2	Deliver the annual capital works program	Waste & Recycling Directorate	Achieve minimum 95% of annual operating budget	Yes	Yes	On track.
2.2.3.1	Support programs that encourage residents to transition away from social support options	Waste & Recycling Directorate	Consider options in budget planning to support employment programs in 2019/20	Yes	Yes	RRWR supported a CQU 1st Year Engineering Student on a work experience opportunity.
3.1.6.1	Develop and deliver an effective educational program to the community promoting kerbside recycling and general resource conservation	Waste & Recycling Directorate	Achieve targets in line with the Waste Reduction and Recycling Plan	Yes	Yes	Education Officer appointed in late Q2. Actions now underway to develop and deliver targets. Additionally, in consideration of the pending State Government Waste Strategy in the first half of 2019, RRWR will be reviewing the Waste Reduction and Recycling Plan to ensure it aligns with the State Strategy.
4.1.1.1	Provide timely and effective delivery of Council's services	Waste & Recycling Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service standards are being met.
5.3.1.1	Business plan developed, setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2022	Waste & Recycling Directorate	A Business Plan for the Section is to be prepared and approved by 30 June 2019	Watching	Yes	Currently on hold pending CEO direction for the organisation.
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Waste & Recycling Directorate	Monthly review of the Operational Budget	Yes	Yes	On track.
5.4.2.6	Undertake process review on a key activity within the section	Waste & Recycling Directorate	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Yes	Yes	Review underway for waste and recycling collections routing to ensure it is efficient and cost effective.
4.1.1.1	Provide timely and effective delivery of Council's services	Facilities	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service standards are being met.
4.1.1.1	Provide timely and effective delivery of Council's services	Collections	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Yes	Customer service standards are being met.