



PERFORMANCE & SERVICE COMMITTEE MEETING

AGENDA

25 FEBRUARY 2014

Your attendance is required at a meeting of the Performance & Service Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 25 February 2014 commencing at 10:00 am for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. R.", is positioned above the printed name of the Chief Executive Officer.

CHIEF EXECUTIVE OFFICER
19 February 2014

Next Meeting Date: 25.03.14

Please note:

In accordance with the *Local Government Regulation 2012*, please be advised that all discussion held during the meeting is recorded for the purpose of verifying the minutes. This will include any discussion involving a Councillor, staff member or a member of the public.

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1 OPENING

2 PRESENT

Members Present:

The Mayor, Councillor M F Strelow (Chairperson)
Councillor C E Smith
Councillor C R Rutherford
Councillor G A Belz
Councillor S J Schwarten
Councillor A P Williams
Councillor R A Swadling
Councillor N K Fisher

In Attendance:

Mr E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

4 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

5 BUSINESS OUTSTANDING

Nil

6 PUBLIC FORUMS/DEPUTATIONS

Nil

7 OFFICERS' REPORTS

7.1 COUNCILLOR GREG BELZ SEEKING LEAVE OF ABSENCE FROM THE RESOURCE INDUSTRY COMMITTEE MEETING SCHEDULED FOR 21 FEBRUARY 2014

File No: 10072

Attachments: Nil

Responsible Officer: Evan Pardon - Chief Executive Officer

Author: Megan Careless - Executive Support Officer

SUMMARY

Councillor Greg Belz is seeking leave of absence from the Resource Industry Committee meeting on Friday 21 February 2014. As part of his Local Government Association of Queensland responsibilities he is required to attend an Australian Local Government Association Board Meeting on that day.

OFFICER'S RECOMMENDATION

THAT Councillor Greg Belz be noted as Leave of Absence for the Resource Industry Committee meeting scheduled for Friday 21 February 2014.

7.2 OFF-STREET PAID CAR PARK - OPERATIONAL MATTERS

File No: 7243
Attachments: 1. Aerial View of Off-Street Car Parks
Responsible Officer: Ross Cheesman - General Manager Corporate Services
Author: Drew Stevenson - Manager Corporate and Technology

SUMMARY

The purpose of this report is to seek direction from the Committee regarding the planned operations of the three off-street car parks identified for the implementation of paid parking.

OFFICER'S RECOMMENDATION

THAT the Committee adopts the operational processes for off-street paid car parking as follows:

1. Regulated off-street paid parking for periods 8.00am to 6.00pm, Monday to Friday (excluding gazetted public holidays);
2. The parking fees as detailed in this report, with a base parking charge of 70 cents per hour and a minimum charge of \$2.00 for up to 2 hours; and
3. The daily regulated parking options be implemented as follows:
 - a. The Council Staff and Public Car Park – free for Council Staff with the display of a staff parking permit;
 - b. The Pilbeam Theatre Car Park – provide for the issuing of complimentary parking vouchers for patrons attending selected day time performance at the Pilbeam Theatre, and free parking for theatre staff and volunteers displaying a staff parking permit; and
 - c. The William Street Car Park – no special conditions of operation.

COMMENTARY

Following the presentation of the 'Options for Off-street Paid Car Parking – Rockhampton CBD' report to the Continuing Council Committee on the 11th September 2013, the Committee resolved to implement the 'Pay and Display' solution and authorised the commencement of the tender process.

The tender specification and contract document development has now been completed and the tender is ready for advertising locally and statewide. However prior to releasing the tender, direction is sought from Council regarding the operations of the car parks.

BACKGROUND**Re-capping on the adoption solution**

The three off-street car parks identified for the implementation of the Pay and Display paid parking solution are:

- The Council Staff and Public Car Park, corner of Alma and Derby streets - 85 spaces;
- The Pilbeam Theatre Car Park, corner of Bolsover and Cambridge streets - 117 spaces; and
- The William St Car Park, 37 William Street - 27 spaces.

The aerial view of the three cars parks shown at Attachment 1 comprises a total of 229 parking spaces.

The Council Staff and Public Car Park consists predominantly of all day parking customers with as many as half of those being Council staff. The remainder are either state government workers or other local business employees.

The Pilbeam Theatre car park is a transient type car park which consists of some all-day parking customers (assumed staff from surrounding local businesses), the public attending the Art Gallery or Theatre events, and short term parking customers.

Neither of these car parks have any parking restrictions. However the surrounding on-street parking consists of some unrestricted parking spaces with the majority designated to short term stay.

The William St Car Park is a smaller car park consisting of 27 parking spaces which currently have a three hour time limit. There are also 12 parking spaces in the Australia Post Car Park with six of these currently under a long term lease; these parking spaces may be suited to inclusion in the William Street regulated parking sometime in the future.

Suggested Parking Fees and Daily Regulated Period

The earlier report detailed revenue outcomes based on regulated parking from Monday to Friday, 8:00am to 6:00pm. It is recommended that the advertised daily paid parking period should be Monday to Friday, 8:00am to 6:00pm (excluding gazetted public holidays).

Paid parking fees vary substantially between cities and regions, with the south east corner noted for somewhat expensive fees and the regional areas having a comparatively more conservative fee schedule. As reported earlier, Mackay Regional Council introduced paid parking meters in 2007 at four parking locations in their CBD. Mackay's model of paid parking was to encourage a higher turnover of customers to give easier access to parking in the city. While their base parking charge is 70 cents per hour, Mackay Council set a minimum charge of \$2 (this is due to the use of a Credit Card facility and its associated administration costs to that Council). The daily rate is \$5 per day and this is the maximum daily amount anyone is required to pay.

It is recommended that Council set the off-street paid parking fees as follows:

- Base parking charge of 70 cents per hour;
- Up to 2 hours: \$2.00 (minimum charge, allowing for credit card fee).
- >2 up to 3 hours: \$2.10.
- >3 up to 4 hours: \$2.80.
- >4 up to 5 hours: \$3.50.
- >5 up to 6 hours: \$4.20.
- All Day: \$5.00.
- Weekly Ticket: \$20.00

Payment for parking periods of up to the 'All Day' category will be via the Pay and Display terminals. Payment will be able to be made via coins, notes or credit card. Customers will also be able to purchase 'Weekly' and 'All Day' tickets on-line or via Council's Customer Service centres.

Daily Regulation Process Options

Noting the varying demographics of the customers expected to use each of the car parks and in some cases the patronage at Council functions taking advantage of the car parks, the following options are recommended:

Council Staff and Public Car Park

Given the Council Staff and Public Car Park is used by as much as 50% of Council Staff, it is recommended that parking is free for Council Staff. Staff will be required to display a Council Staff Parking Permit on the dashboard of their vehicle to avoid infringement action.

All other customers using the car park will need to pay the appropriate parking fee and display their ticket on the dashboard of their vehicle.

Pilbeam Theatre Car Park

Council may wish to consider the impact of the introduction of paid parking on patrons attending daytime performances specifically the regular Morning Melodies concert series held at two monthly intervals on a Monday morning. It is proposed that patrons would be able to present their theatre tickets for the performance at the theatre box office to receive a parking voucher covering parking for the duration of the performance.

Like the Council Staff and Public Car Park it is further proposed that theatre staff and volunteers (when working or volunteering) be permitted to park at no cost by displaying a Council Staff Parking Permit.

Williams Street Car Park

The operations and regulation of this car park is not expected to have any special conditions. Therefore, regulated paid parking will be in operation for all users Monday to Friday, 8.00am to 6.00pm.

PREVIOUS DECISIONS

The Continuing Council Committee resolved on the 11th September 2013 to implement the Pay and Display paid parking solution at three off-street car parks.

BUDGET IMPLICATIONS

There is an off-street paid parking budget allocation in the 2013/14 Capital Budget.

CONCLUSION

It is recommended that Council approves regulated off-street paid parking for the periods 8.00am to 6.00pm Monday to Friday (excluding gazetted public holidays), with the parking fees as detailed in this report. It is also recommended the daily regulated options be implemented as follows:

- The Council Staff and Public Car Park – free for Council Staff with the display of a staff parking permit;
- The Pilbeam Theatre Car Park – free parking for patrons attending daytime performances, theatre staff and volunteers as detailed in the report.
- The William Street Car Park – no special conditions of operation.

OFF-STREET PAID CAR PARK - OPERATIONAL MATTERS

Aerial View of Off-Street Car Parks

Meeting Date: 25 February 2014

Attachment No: 1

Pilbeam Theatre Car Park

Rockhampton QLD 4700
 Rockhampton Pilbeam Theatre
 Cambridge St
 Bolsover St
 Railway

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Rockhampton
 PARTNERSHIP DESIGN ENVIRONMENT

Page (9)



William Street Car Park - 27 spaces

8 STRATEGIC REPORTS

8.1 ANNUAL OPERATIONAL PLAN REPORT QUARTER 2 - 1 OCTOBER 2013 TO 31 DECEMBER 2013

File No: 8320
Attachments: 1. 2013-2014 Operational Plan Quarter 2
Responsible Officer: Ross Cheesman - General Manager Corporate Services
Author: Tracy Sweeney - Manager Workforce and Strategy

SUMMARY

The 2013/14 Operational Plan progress report for Quarter 2 as at 31 December 2013 is presented, pursuant to s174(3) of Local Government Regulation 2012.

OFFICER'S RECOMMENDATION

THAT the 2013/14 Operational Plan progress report for Quarter 2 as at 31 December 2013 be 'received'.

COMMENTARY

The Operational Plan progress report for the period 1 October to 31 December 2013 is attached for Council's consideration. Data is presented in accordance with the framework previously adopted.

The attached performance report includes data for the area of Rockhampton Regional Council that de-amalgamated on 1 January 2014. This data will be removed for future reports.

PREVIOUS DECISIONS

Council adopted the 2013/14 Annual Operational Plan at the Special Council meeting of 27 June 2013. At this meeting it was indicated that some changes may be required to the format of the 2013/14 Operational Plan to allow improved reporting especially in regard to identifying the status of each section's performance in relation to the annual performance target. Changes were made to the Annual Operational Plan and adopted by Council on 24 September 2013.

LEGISLATIVE CONTEXT

Section 174 of the Local Government Regulation 2012 states:

(2) The Chief Executive Officer must present a written assessment of the local government's progress towards implementing the annual operational plan at meetings of the local government held at regular intervals of not more than 3 months.

CONCLUSION

The 2013/2014 Operational Plan progress report for quarter two as at 31 December 2013 has been prepared in accordance with legislation.

**ANNUAL OPERATIONAL PLAN
REPORT QUARTER 2 - 1 OCTOBER
2013 TO 31 DECEMBER 2013**

2013-2014 Operational Plan Quarter 2

Meeting Date: 25 February 2014

Attachment No: 1



2013-2014 OPERATIONAL PLAN INFRASTRUCTURE

Safe, secure and reliable infrastructure serving current and future community needs

CIVIL OPERATIONS

Section Budget Summary

Budget	Revised	Actual YTD
Operating Revenue	\$17,795,783	\$12,994,077
Operating Expenses	\$46,177,751	\$27,806,314

REFERENCE

CORPORATE PLAN ACTIVITIES

WHO

A	Provide value for money construction, maintenance and community response services for transport and drainage assets	Manager Civil Operations
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REF TO CORP PLAN ACTIVITIES

KEY PERFORMANCE INDICATORS

TARGET

TIMEFRAME

WHO

A	Timely delivery of annual capital works construction program within budget.	95%	PA	Manager Civil Operations
A	Complete programmed roads and drainage maintenance programs as per schedule and within budget.	100%	QTR	Manager Civil Operations
A	Action customer requests within 28 business days.	95%	QTR	Manager Civil Operations
A	5% reduction in response time for actioning customer requests.	100%	QTR	Manager Civil Operations
A	Prepare Section Performance Report quarterly and submit to the Infrastructure Committee.	Yes	QTR	Manager Civil Operations

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1 Q1-Q2 Q1-Q3 Q1-Q4

OK	OK		
----	----	--	--

Q1 Q2 Q3 Q4

23%	39%		
98%	58%		
100%	100%		
100%	100%		
Yes	Yes		

ANNUAL

62%
78%
100%
100%
0

COMMENTS

Weather has assisted in this.

FITZROY RIVER WATER

Section Budget Summary

Budget	Revised	Actual YTD
Operating Revenue	\$61,448,467	\$32,413,390
Operating Expenses	\$55,474,115	\$40,886,189

REFERENCE

CORPORATE PLAN ACTIVITIES

WHO

A	Operate water supplies and networks to ensure future regional water demand (potable water) is sustainable	Manager Fitzroy River Water
B	Operate and maintain sewerage network and treatment assets including re-use schemes	Manager Fitzroy River Water

REF TO CORP PLAN ACTIVITIES

KEY PERFORMANCE INDICATORS

TARGET

TIMEFRAME

WHO

A	Develop plans within statutory timeframes.	100%	QTR	Manager Fitzroy River Water
A	Provide water supply in accordance with the 2013/14 Performance Plan.	100%	QTR	Manager Fitzroy River Water
A B	Monitor and review Strategic Asset Management Plan (SAMP).	100%	PA	Manager Fitzroy River Water
A B	Timely delivery of annual capital works program within budget.	95%	PA	Manager Fitzroy River Water
B	Provide sewerage services in accordance with the 2013/14 Performance Plan.	100%	QTR	Manager Fitzroy River Water
B	Perform analysis of sewerage infrastructure to meet demand and development needs.	100%	QTR	Manager Fitzroy River Water
B	Issue permits to regulate disposal of trade waste to sewer in accordance with Trade Waste Policy.	100%	QTR	Manager Fitzroy River Water
B	Ensure effluent re-use agreements are in place for all third-party users.	100%	QTR	Manager Fitzroy River Water

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1 Q1-Q2 Q1-Q3 Q1-Q4

OK	OK		
OK	OK		

Q1 Q2 Q3 Q4

100%	100%		
100%	100%		
25%	25%		
25%	22%		
100%	100%		
95%	95%		
100%	100%		
100%	100%		

ANNUAL

100%
100%
50%
47%
100%
95%
100%
100%

COMMENTS

Voluntary Transitional Environmental Program in place for STPs
Rockhampton Sewage Treatment Strategy being finalised in January 2014



2013-2014 OPERATIONAL PLAN INFRASTRUCTURE

Safe, secure and reliable infrastructure serving current and future community needs

FACILITIES (COMMUNITY SERVICES)

Section Budget Summary

Budget	Revised	Actual YTD
Operating Revenue	\$23,107	\$4,427
Operating Expenses	\$11,000,882	\$6,172,383

REFERENCE

CORPORATE PLAN ACTIVITIES

WHO

A	Deliver facilities maintenance programs and projects	Manager Community Services
---	--	----------------------------------

REF TO CORP PLAN ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME	WHO
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A	Complete operating projects in accordance with maintenance programs, timeframes and budget.	90%	PA	Manager Community Services
A	Timely delivery of annual capital works program within budget.	100%	PA	Manager Community Services
A	Plan and report on rationalisation and consolidation of built Council owned and controlled facilities.	Yes	31.03.14	Manager Community Services

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
24%	24%			48%	
25%	25%			50%	
No	No			No	Report to be presented in March 2014

ROCKHAMPTON AIRPORT

Section Budget Summary

Budget	Revised	Actual YTD
Operating Revenue	\$13,930,674	\$6,368,770
Operating Expenses	\$13,930,674	\$6,424,014

REFERENCE

CORPORATE PLAN ACTIVITIES

WHO

A	Operate and maintain the Rockhampton Airport to meet the transport needs of the regional community and in a manner that provides a commercial return	Manager Rockhampton Airport
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REF TO CORP PLAN ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME	WHO
--------------------------------	----------------------------	--------	-----------	-----

A	Comply with CASA legislation requirements within statutory timeframes.	100%	QTR	Manager Rockhampton Airport
A	Comply with key performance indicators contained in the 2013/14 Performance Plan.	100%	QTR	Manager Rockhampton Airport
A	Timely delivery of annual capital works program within budget.	95%	PA	Manager Rockhampton Airport

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
60%	90%			75%	Passenger numbers down by 3.6%. Bird strikes were 11, target 10.
2%	10%			12%	Construction work on the major lighting project has commenced, completed and WIP, including committals now 28%.

COMMERCIAL BUSINESS UNITS

The Fitzroy River Water was adopted on 24 September 2013 and Rockhampton Airport Performance Plan was adopted by Council on 10 September 2013, and both are a requirement of s175 Local Government Regulation 2012.



2013-2014 OPERATIONAL PLAN ENVIRONMENT

A healthy and liveable environment for everyone to enjoy

HEALTH & ENVIRONMENT

Section Budget Summary

Budget	Revised	Actual YTD
Operating Revenue	\$217,781	\$71,261
Operating Expenses	\$3,529,857	\$1,862,814

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

REFERENCE	CORPORATE PLAN ACTIVITIES	WHO	Q1	Q1-Q2	Q1-Q3	Q1-Q4
A	Provide regulatory and compliance services in line with statutory requirements and best practice	Manager Health & Environment	OK	OK		
B	Plan and deliver programmes, partnerships, regulation and education relevant to Environment and Public Health	Manager Health & Environment	OK	OK		
C	Achieve land rehabilitation and mitigation through direct action, education and volunteer programme delivery	Manager Health & Environment	OK	OK		
D	Implement Pest Management Plan actions to control declared pests	Manager Health & Environment	OK	OK		
E	Implement Vector Management Plan actions to establish vector control measures	Manager Health & Environment	OK	OK		
F	Promote the sustainable development of natural and physical resources and the maintenance of ecological processes and genetic diversity	Manager Health & Environment	OK	OK		

REF TO CORP PLAN ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME	WHO	Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
A	Undertake an inspection program of devolved environmentally relevant activities in accordance with scheduled timeframes.	100%	PA	Manager Health & Environment	0%	15%			15%	
A	Undertake an inspection program of food premises and high risk personal appearance services in accordance with scheduled timeframes.	100%	PA	Manager Health & Environment	25%	22%			47%	Impacted by resourcing issues.
A	Action customer requests in accordance with Customer Service Charter.	100%	QTR	Manager Health & Environment	100%	100%			100%	
B	Deliver education and enforcement strategies in accordance with approved timeframes.	100%	PA	Manager Health & Environment	25%	25%			50%	
C	Develop new rehabilitation sites with volunteer programs (CRRC area).	1	PA	Manager Health & Environment	0	2			2	
C	Develop new rehabilitation sites with volunteer programs (LSC area).	2	PA	Manager Health & Environment	3	1			4	This KPI redundant as at 31/12/2013.
D	Adhere to Pest Management Plans - Action Plan.	100%	PA	Manager Health & Environment	25%	25%			50%	
E	Monitor light trap sites (CRRC area).	4	PA	Manager Health & Environment	4	4			8	Ongoing seasonal monitoring of 4 sites
E	Monitor light trap sites (LSC area).	2	PA	Manager Health & Environment	2	2			4	Ongoing seasonal monitoring of 2 sites. This KPI redundant as at 31/12/2013.
F	Respond to internal referrals of development applications within 10 business days of receipt from the Planning Section.	100%	QTR	Manager Health & Environment	100%	100%			100%	



2013-2014 OPERATIONAL PLAN ENVIRONMENT

A healthy and liveable environment for everyone to enjoy

ROCKHAMPTON REGIONAL WASTE & RECYCLING

Section Budget Summary

Budget	Revised	Actual YTD
Operating Revenue	\$20,188,407	\$11,218,667
Operating Expenses	\$20,183,177	\$10,627,899

REFERENCE

CORPORATE PLAN ACTIVITIES

WHO

A	Provide waste management facilities and services which meet the community's needs through the development and implementation of a Strategic Waste Management Plan.	Manager Rockhampton Regional Waste & Recycling
---	--	---

REF TO CORP PLAN ACTIVITIES

KEY PERFORMANCE INDICATORS

TARGET

TIMEFRAME

WHO

A	Finalise the Regional Waste Management Strategy.	100%	PA	Manager Rockhampton Regional Waste & Recycling
A	Develop and deliver an effective education and advisory program for waste management.	100%	PA	Manager Rockhampton Regional Waste & Recycling
A	Provide Waste and Recycling Services in accordance with the 2013/14 Performance Plan.	100%	QTR	Manager Rockhampton Regional Waste & Recycling

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1 Q1-Q2 Q1-Q3 Q1-Q4

R	OK		
---	----	--	--

Q1 Q2 Q3 Q4

ANNUAL

COMMENTS

10%	20%			30%	Workshop being held 14/15 November to commence development of Regional Waste Management Strategy.
25%	25%			50%	Annual Plan developed and being delivered accordingly.
100%	100%			100%	

COMMERCIAL BUSINESS UNITS

The Rockhampton Regional Waste Performance Plan was adopted by Council on 10 September and is a requirement of s175 Local Government Regulation 2012.



2013-2014 OPERATIONAL PLAN LIVING, LEARNING & LEISURE

A safe, caring and healthy community that we all belong to

COMMUNITY SERVICES

Section Budget Summary

Budget	Revised	Actual YTD
Operating Revenue	\$3,796,457	\$2,197,100
Operating Expenses	\$8,677,467	\$4,378,864

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

REFERENCE	CORPORATE PLAN ACTIVITIES	WHO	Q1	Q1-Q2	Q1-Q3	Q1-Q4
A	Deliver a range of individual and organisational development services and programmes	Manager Community Services	OK	OK		
B	Provide and maintain regional library services	Manager Community Services	OK	OK		
C	Deliver targeted social programs relating to child care, youth and aged services	Manager Community Services	OK	OK		
D	Facilitate community safety	Manager Community Services	OK	OK		

REF TO CORP PLAN ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME	WHO	Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
A	Deliver Home Assist Secure services in accordance with the service level contract.	100%	PA	Manager Community Services	25%	25%			50%	
A	Deliver Home and Community Care programs in accordance with the service level contract.	100%	PA	Manager Community Services	25%	25%			50%	
A	Report to Council on the Volunteer Engagement Program.	Yes	31.03.14	Manager Community Services	No	No			No	Pending de-amalgamation
B	Be in the upper quartile of the State Library Board Benchmarking Survey.	Yes	PA	Manager Community Services	No	Yes			Yes	Pending de-amalgamation
C	Maintain child care accreditation.	Yes	PA	Manager Community Services	Yes				Yes	Completed for 2013/14
C	Achieve targetted occupancy rate of occasional day care places.	50%	QTR	Manager Community Services	50%	50%			50%	
C	Utilise all available long day care places.	100%	QTR	Manager Community Services	100%	100%			100%	
D	Ensure CCTV network operates effectively.	95%	QTR	Manager Community Services	95%	95%			95%	



2013-2014 OPERATIONAL PLAN LIVING, LEARNING & LEISURE

A safe, caring and healthy community that we all belong to

ARTS & HERITAGE

Section Budget Summary

Budget	Revised	Actual YTD
Operating Revenue	\$5,239,766	\$2,912,146
Operating Expenses	\$7,940,214	\$3,684,611

REFERENCE

CORPORATE PLAN ACTIVITIES

WHO

A	Develop and deliver targeted arts and heritage programs	Manager Arts & Heritage
B	Deliver and facilitate community events and celebrations	Manager Arts & Heritage

REF TO CORP PLAN ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME	WHO
A	Undertake a volunteer satisfaction survey.	100%	PA	Manager Arts & Heritage
A	Deliver Arts & Heritage projects (CRRG area).	80	PA	Manager Arts & Heritage
A	Develop a Collections Management (accession/deaccession) process for the Art Gallery.	100%	PA	Manager Arts & Heritage
B	Present exhibitions at the Rockhampton Art Gallery.	10	PA	Manager Arts & Heritage
B	Achieve target visitor numbers to Art Gallery exhibitions, excluding hire of spaces for other exhibitions.	15000	PA	Manager Arts & Heritage
B	Increase profitability of the Showgrounds, using 2012/13 as a baseline year.	10%	PA	Manager Arts & Heritage

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q2	Q3	Q1-Q4
OK	OK		
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
0%	0%			0%	Not commenced / Delayed pending resolution of operational arrangements.
21	17			38	9 AG Exhibit/1 HV Markets/4 RRC Presented Performances/2 Twilight Movies/1 Carols by Candlelight
20%	0%			20%	Work delayed due to operational and resourcing issues.
7	9			16	
5414	6516			11930	
10%	10%			20%	Work continues to integrate Showgrounds in Venue Ops Unit

DISASTER MANAGEMENT (ENGINEERING)

Section Budget Summary

Budget	Revised	Actual YTD
Operating Revenue	\$186,545	\$318,948
Operating Expenses	\$691,764	\$323,311

REFERENCE

CORPORATE PLAN ACTIVITIES

WHO

A	Maintain a disaster management response capability able to meet the community's needs when required	Manager Engineering
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REF TO CORP PLAN ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME	WHO
A	Conduct annual preparedness exercise.	Yes	01.11.13	Manager Engineering
A	Review and update the Local Disaster Management Plan.	Yes	01.10.13	Manager Engineering
A	Collaborate with EMQ to maintain SES capacity to fulfil the roles and responsibilities identified in the Local Disaster Management Plan.	100%	PA	Manager Engineering

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q2	Q3	Q1-Q4
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
No	Yes			Yes	Completed in quarter 2
No	Yes			Yes	Completed in quarter 2
25%	25%			50%	



2013-2014 OPERATIONAL PLAN LIVING, LEARNING & LEISURE

A safe, caring and healthy community that we all belong to

LOCAL LAWS

Section Budget Summary

Budget	Revised	Actual YTD
Operating Revenue	\$1,216,220	\$919,269
Operating Expenses	\$2,644,130	\$1,240,897

REFERENCE

CORPORATE PLAN ACTIVITIES

WHO

A	Provide compliance and regulatory services in line with legislative and community standards	Manager Local Laws
B	Plan and deliver Local Laws programs, partnerships, regulation and education	Manager Local Laws

REF TO CORP PLAN ACTIVITIES

KEY PERFORMANCE INDICATORS

TARGET

TIMEFRAME

WHO

A	Respond to all customer complaints in accordance with the Customer Service Charter.	100%	QTR	Manager Local Laws
A	Undertake systematic inspections of dog registrations and keeping of animals in accordance with the approved inspection program.	100%	PA	Manager Local Laws
A	Monitor compliance of all regulated dogs.	100%	PA	Manager Local Laws
B	Deliver approved education and enforcement strategies within scheduled timeframes.	100%	PA	Manager Local Laws

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q2	Q3	Q1-Q4
OK	OK		
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
0%	0%			0%	Program scheduled for 2014
25%	75%			100%	Completed
25%	25%			50%	



2013-2014 OPERATIONAL PLAN LIVING, LEARNING & LEISURE

A safe, caring and healthy community that we all belong to

PARKS

Section Budget Summary

Budget	Revised	Actual YTD
Operating Revenue	\$941,383	\$635,178
Operating Expenses	\$18,316,173	\$10,426,012

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

REFERENCE

CORPORATE PLAN ACTIVITIES

WHO

A	Plan for appropriate open space within the Region.	Manager Parks
B	Ensure botanical collections are maintained and developed	Manager Parks
C	Provide a well maintained and managed zoological collection	Manager Parks
D	Provide developmental programs for sporting and recreational groups	Manager Parks
E	Maintain the Region's sports fields, parks, gardens, playgrounds and open spaces	Manager Parks
F	Deliver regional cemetery and associated services that meet current and future burial and remembrance needs	Manager Parks

Q1	Q2	Q3	Q1-Q4
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		

REF TO CORP PLAN ACTIVITIES

KEY PERFORMANCE INDICATORS

TARGET

TIMEFRAME

WHO

Q1	Q2	Q3	Q4
30%	0%		
100%	100%		
85%	85%		
50%	20%		
30%	20%		
Yes			
20%	50%		
15%	35%		
100%	100%		
No	No		

ANNUAL

COMMENTS

A	Develop the Greenspace Plan within the parameters of forward budget projections.	100%	PA	Manager Parks	30%	Plans are being developed as part of the town plan
A B C D E F	Respond to all customer complaints in accordance with Customer Service Charter.	100%	QTR	Manager Parks	100%	
B	Develop and comply with procedure manuals through process mapping and consultation.	85%	QTR	Manager Parks	85%	
B	Develop a Botanical Succession Plan for key horticultural assets.	100%	PA	Manager Parks	70%	
C	Adopt and stage implementation of Zoo Master Plan to finalisation within existing budget guidelines.	100%	PA	Manager Parks	50%	
C	Nil breaches of Biosecurity Qld requirements.	Yes	PA	Manager Parks	Yes	Completed for 2013/14
D	Implement a Capacity Building Program for sporting clubs and community groups.	95%	PA	Manager Parks	70%	
E	Install regional irrigation in accordance with annual audit remediation requirements and within budget parameters.	100%	PA	Manager Parks	50%	
E	Mow parks in accordance with the adopted schedule.	100%	QTR	Manager Parks	100%	
F	Deliver cemetery capacity assessment report	Yes	31.12.13	Manager Parks	No	In progress for circulation and consideration in 3rd quarter



2013-2014 OPERATIONAL PLAN ECONOMY

Grow a strong, resilient and diversified economy

STRATEGIC PLANNING (PLANNING)

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	\$145,250	\$78,447
Operating Expenses	\$1,899,615	\$798,762

REFERENCE

CORPORATE PLAN ACTIVITIES

WHO

A	Implement a growth management framework which facilitates economic growth whilst preserving the Region's character	Manager Planning
B	Manage the Region's growth framework to compliment state legislation and policy	Manager Planning
C	Promote the sustainable development of natural and physical resources and the maintenance of ecological processes and genetic diversity	Manager Planning
D	Promote the sharing of responsibility for resource management and planning between the different spheres of government, the community and industry	Manager Planning

REF TO CORP PLAN ACTIVITIES

KEY PERFORMANCE INDICATORS

TARGET

TIMEFRAME

WHO

REF TO CORP PLAN ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME	WHO
A B	Progress Regional Planning Scheme to ensure adoption by 31.12.14.	100%	PA	Manager Planning
A B	Progress Priority Infrastructure Plan to ensure adoption by 31.12.14.	100%	PA	Manager Planning
C	Ensure the planning scheme as drafted adequately protects identified resource areas and natural assets.	100%	QTR	Manager Planning
D	Organise and conduct regular fortnightly meetings with the Department of State Development, Infrastructure and Planning (DSDIP) and attend CQ Planners meetings as scheduled by DSDIP.	80%	QTR	Manager Planning

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1 Q1-Q2 Q1-Q3 Q1-Q4

OK	OK		
OK	OK		
OK	OK		
OK	OK		

Q1 Q2 Q3 Q4 ANNUAL

COMMENTS

30%	30%			60%	Planning Scheme was submitted for State Interest Review in November.
40%	40%			80%	Draft PIP submitted for State Interest with Planning Scheme.
100%	100%			100%	
100%	100%			100%	Meetings completed to schedule. State Interest workshop conducted in November.



2013-2014 OPERATIONAL PLAN ECONOMY

Grow a strong, resilient and diversified economy

ECONOMIC DEVELOPMENT

Section Budget Summary

Budget	Revised	Actual YTD
Operating Revenue	\$0	\$0
Operating Expenses	\$846,291	\$476,704

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

REFERENCE

CORPORATE PLAN ACTIVITIES

WHO

A	Act as a Council ambassador to support development of key projects across the Region, in line with Council's strategic direction.	Manager Economic Development
B	Assist industry and developers with business expansion within the Region and advocate associated benefits	Manager Economic Development
C	Collaborate with government agencies to identify and foster the development of new industries in the Region	Manager Economic Development
D	Collaborate with Capricorn Enterprise to ensure the delivery of services to promote the tourist potential and economic development of our Region	Manager Economic Development
E	Assist developers through the development application process to facilitate economic growth	Manager Economic Development

Q1	Q1-Q2	Q1-Q3	Q1-Q4
AT	AT		
OK	OK		
OK	OK		
AT	OK		
OK	OK		

REF TO CORP PLAN ACTIVITIES

KEY PERFORMANCE INDICATORS

TARGET

TIMEFRAME

WHO

A	Participate in trade shows or facilitate workshops to encourage existing business to expand their services or consider exporting.	4	PA	Manager Economic Development
A	Ensure that Council is briefed on key projects proposed across the Region.	100%	QTR	Manager Economic Development
A B C	Expand the role of the Rockhampton Regional Digital Economy Taskforce to facilitate the earlier roll out of the National Broadband Network to identified parts of the Region.	100%	PA	Manager Economic Development
B C E	As the key liaison point for developers interested in investing in our Region, link these developers with relevant RRC staff, stakeholders and support services.	6	PA	Manager Economic Development
D	Hold meetings with Capricorn Enterprise to ensure that their organisation engages with stakeholders in line with Council's chosen strategic direction.	2	PA	Manager Economic Development

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
2	2			4	
100%	100%			100%	
25%	50%			75%	
3	3			6	
1	1			2	



2013-2014 OPERATIONAL PLAN PEOPLE, PLACES & PLANNING

Great communities of which we are proud to be part of

ENGINEERING

Section Budget Summary

Budget	Revised	Actual YTD
Operating Revenue	\$111,691	\$11,234
Operating Expenses	\$3,999,039	\$1,757,256

REFERENCE

CORPORATE PLAN ACTIVITIES

WHO

A	Provide engineering, infrastructure planning and project management services to meet the current and future needs of the community and organisation	Manager Engineering
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REF TO CORP PLAN	KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME	WHO
A	Complete Priority Infrastructure Plans in accordance with the approved Priority Infrastructure Plan (PIP) project program.	100%	PA	Manager Engineering
A	Complete annual revision of the prioritised 10 year forward works program for new and growth projects prior to budget preparations.	Yes	PA	Manager Engineering
A	Complete regional active transport (cycle and pedestrian) strategy.	100%	PA	Manager Engineering
A	Ensure capital project designs are available for final checking at least 30 business days prior to programmed commencement of works.	90%	QTR	Manager Engineering
A	Ensure on average, survey and design costs are less than 5% of the estimated project cost.	100%	QTR	Manager Engineering
A	Minimise system non-conformances through implementation of an internal audit of the Design Office QA system.	<5	PA	Manager Engineering
A	Respond to Material Change of Use (MCU) and Reconfiguring of Lots (ROL) internal referrals within 8 business days of receipt of referral from the planning section.	90%	QTR	Manager Engineering
A	Provide reply to Operational Works internal referrals within 7 business days of receipt of referral from the planning section.	90%	QTR	Manager Engineering
A	Carry out Operational Works compliance inspections within 1 business day of receiving the required notification from the developer.	100%	QTR	Manager Engineering
A	Deliver delegated infrastructure projects within the agreed project budget.	95%	QTR	Manager Engineering

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
25%	50%			75%	Submitted to State as part of the Planning Scheme
No	No			No	Carried out in quarter 2 and quarter 3.
25%	25%			50%	Impacted by deamalgamation.
92%	90%			91%	
100%	100%			100%	
0	3			3	
80%	73%			77%	Declined over October and November but increased again in December.
100%	73%			87%	Declined over October and November but increased again in December.
100%	100%			100%	
100%	90%			95%	



2013-2014 OPERATIONAL PLAN PEOPLE, PLACES & PLANNING

Great communities of which we are proud to be part of

DEVELOPMENT ASSESSMENT (PLANNING)

Section Budget Summary

Budget	Revised	Actual YTD
Operating Revenue	\$2,150,500	\$1,554,693
Operating Expenses	\$2,051,879	\$1,107,206

REFERENCE

CORPORATE PLAN ACTIVITIES

WHO

A	Provide regulatory and compliance services in line with statutory requirements and best practice	Manager Planning
B	Contribute to the fair, orderly and sustainable use and development of the Region's resources	Manager Planning
C	Assist in the implementation of a growth management framework which facilitates economic growth whilst preserving the region's character	Manager Planning
D	Plan and deliver programmes, partnerships, regulation and education relevant to activities associated with town planning and operational works	Manager Planning

REF TO CORP PLAN

KEY PERFORMANCE INDICATORS

TARGET

TIMEFRAME

WHO

A B C D	Actively participate in the Planning Health Check Pilot Project and implement appropriate outcomes in a timely manner.	100%	PA	Manager Planning
A B C D	Consider applications by Development Control Unit within 5 business days of being properly made.	100%	QTR	Manager Planning
A B C D	Determine material change of use under delegation issued within 20 business days from the commencement of the decision stage.	90%	QTR	Manager Planning
A B C D	Determine reconfiguration of lots under delegation issued within 15 business days from the commencement of the decision stage.	90%	QTR	Manager Planning
A B C D	Determine operational works applications under delegation issued within 20 business days from the commencement of the decision stage.	90%	QTR	Manager Planning

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1 Q2 Q3 Q1-Q4

R	R		
R	R		
R	R		
R	R		

Q1 Q2 Q3 Q4 ANNUAL

COMMENTS

25%	25%			50%	
100%	98%			99%	
83%	80%			82%	
43%	51%			47%	Achievement of KPI ambitious given complexity associated with reconfigurations.
86%	85%			86%	



2013-2014 OPERATIONAL PLAN PEOPLE, PLACES & PLANNING

Great communities of which we are proud to be part of

BUILDING COMPLIANCE (PLANNING)

Section Budget Summary

Budget	Revised	Actual YTD
Operating Revenue	\$1,549,125	\$946,785
Operating Expenses	\$2,054,131	\$1,358,468

REFERENCE

CORPORATE PLAN ACTIVITIES

WHO

A	Provide regulatory and compliance services in line with statutory requirements and best practice	Manager Planning
B	Contribute to the fair, orderly and sustainable use and development of the Region's resources	Manager Planning
C	Assist in the implementation of a growth management framework which facilitates economic growth whilst preserving the region's character	Manager Planning
D	Plan and deliver programmes, partnerships, regulation and education relevant to activities associated with building, plumbing and drainage and general planning compliance	Manager Planning

REF TO CORP PLAN

KEY PERFORMANCE INDICATORS

TARGET

TIMEFRAME

WHO

A B	Audit enacted development permits (CRRC area).	25	PA	Manager Planning
A B C D	Determine Building applications without the need to extend the decision period.	95%	QTR	Manager Planning
A B C D	Determine Plumbing & Drainage applications without the need to extend the decision period.	95%	QTR	Manager Planning

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1 Q2 Q3 Q1-Q4

OK	OK		
OK	OK		
OK	OK		
OK	OK		

Q1 Q2 Q3 Q4 ANNUAL

11	10			21
100%	98%			99%
100%	99%			100%

COMMENTS



**2013-2014 OPERATIONAL PLAN
LEADERSHIP, PARTNERING & SUPPORT**

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CORPORATE & TECHNOLOGY

Section Budget Summary

Budget	Revised	Actual YTD
Operating Revenue	\$21,027,631	\$14,789,561
Operating Expenses	\$31,026,564	\$17,411,101

ACTIVITIES LEGEND	
R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

REFERENCE	CORPORATE PLAN ACTIVITIES	WHO	Q1	Q1-Q2	Q1-Q3	Q1-Q4
A	Champion a customer service culture that complies with Council's statutory obligations and Customer Service Charter	Manager Corporate & Technology	OK	R		
B	Deliver fleet and plant asset management in an efficient operating environment	Manager Corporate & Technology	OK	OK		
C	Efficiently manage and optimise use of Council's property portfolio	Manager Corporate & Technology	OK	OK		
D	Manage and effectively administer Council's contract and tendering, inventory and purchasing processes in accordance with relevant legislative requirements and organisational needs	Manager Corporate & Technology	OK	OK		
E	Strategically plan and actively manage Council's information systems to meet Council's needs	Manager Corporate & Technology	OK	OK		
F	Ensure Council's recordkeeping practices are in accordance with legislative, policy obligations and Council's Recordkeeping Charter	Manager Corporate & Technology	OK	OK		
G	Ensure Council operations are performed considering and addressing all potential risk occurrences to Council and the community	Manager Corporate & Technology	OK	OK		

REF TO CORP PLAN ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME	WHO	Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
A	Answer incoming calls within 45 seconds.	75%	QTR	Manager Corporate & Technology	59%	59%			59%	
B	Progress annual fleet asset renewal schedule as planned, measured quarterly against capital budget allocation.	100%	PA	Manager Corporate & Technology	23%	47%			70%	
B	Ensure internal plant hire operations deliver budgeted net surplus.	100%	PA	Manager Corporate & Technology	37%	50%			87%	Continued increased construction/maintenance activity influencing plant hire returns March revised budget process provide opportunity to revise plant hire receipts
B	Achieve 65/35 ratio of planned to unplanned tasks.	100%	QTR	Manager Corporate & Technology	46%	72%			59%	Increased construction activity impacting planned maintenance.
C	Achieve target Council property occupancy rates.	98%	QTR	Manager Corporate & Technology	99%	99%			99%	
C	Process insurance claims within procedural timeframes.	100%	QTR	Manager Corporate & Technology	100%	100%			100%	
D	Manage centralised tendering and contracting functions in accordance with legislative requirements and Council policy.	100%	QTR	Manager Corporate & Technology	100%	100%			100%	
D	Engage top 100 suppliers by dollar value under formal purchasing agreements (contracts).	90%	QTR	Manager Corporate & Technology	96%	96%			96%	
D	Ensure supplier payments are made within stated trading terms.	90%	QTR	Manager Corporate & Technology	100%	96%			98%	
D	Ensure staff purchasing activity is compliant with legislation and policy.	100%	QTR	Manager Corporate & Technology	100%	100%			100%	
E	Ensure availability of system up-time during core business hours (excluding planned outages).	99%	QTR	Manager Corporate & Technology	100%	100%			100%	
E	Ensure support services are provided within service levels outlined in the IT Service Catalogue.	95%	QTR	Manager Corporate & Technology	94%	92%			93%	De-amalgamation workload impact
F	Process records on the day of receipt as per Recordkeeping Charter.	95%	QTR	Manager Corporate & Technology	97%	97%			97%	De-amalgamation workload impact
F	Process Right to Information/Information Privacy (RTI/IP) applications within legislative timeframes.	100%	QTR	Manager Corporate & Technology	100%	100%			100%	
G	Maintain the risk monitoring and reporting regime by providing a quarterly risk report to Council and Leadership Team on all current high and very high risks assessed as not ALARP (unacceptable).	100%	QTR	Manager Corporate & Technology	100%	100%			100%	



2013-2014 OPERATIONAL PLAN LEADERSHIP, PARTNERING & SUPPORT

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OFFICE OF THE CEO

Department Budget Summary

Budget	Revised	Actual YTD
Operating Revenue	\$0	\$91
Operating Expenses	\$2,324,656	\$550,756

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

REFERENCE

CORPORATE PLAN ACTIVITIES

WHO

A	Provide leadership, corporate oversight and strategic direction	Chief Executive Officer
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Q1 Q1-Q2 Q1-Q3 Q1-Q4

OK	OK		
----	----	--	--

REF TO CORP PLAN ACTIVITIES

KEY PERFORMANCE INDICATORS

TARGET

TIMEFRAME

WHO

A	Undertake an external review of a service delivery function to ascertain the efficiency and effectiveness of the service.	YES	PA	Chief Executive Officer
A	Progress the Business Excellence Framework.	100%	PA	Chief Executive Officer
A	Conduct a cultural survey of the organisation.	YES	PA	Chief Executive Officer
A	ELT to develop and progress policies and directives that are responsive to Council's and the community's needs. Policy and directive intents are to align and promote Council's values, measured by community feedback and organisational effectiveness gains.	100%	PA	Chief Executive Officer

Q1 Q2 Q3 Q4 ANNUAL

NO	NO			NO
0%	0%			0%
NO	NO			NO
25%	25%			50%

COMMENTS

Due in Qtr3	



2013-2014 OPERATIONAL PLAN LEADERSHIP, PARTNERING & SUPPORT

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FINANCE

Section Budget Summary

Budget	Revised	Actual YTD
Operating Revenue	\$576,825	\$473,185
Resourcing Revenue *	\$76,392,856	\$47,824,572
Operating Expenses	\$6,459,611	\$3,138,050
Resourcing Expenses #	-\$26,104,902	-\$12,094,888

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

REFERENCE

CORPORATE PLAN ACTIVITIES

WHO

A	Provide an Asset Services Section focusing on a clear communicative process and accurate data.	Manager Finance
B	Provide professional accounting and financial management functions and ensure statutory compliance is met.	Manager Finance
C	Manage the Council rating function in aspects of maintenance, levying and collection of rate revenue for Council.	Manager Finance
D	Manage the treasury functions of Council to ensure effective and optimised cash management as well as compliance with taxation.	Manager Finance
E	Provide accurate Geographical Information System (GIS) and spacial data information	Manager Finance

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		

REF TO CORP PLAN ACTIVITIES

KEY PERFORMANCE INDICATORS

TARGET

TIMEFRAME

WHO

A	Asset registers to comply with internal and legislative deadlines for annual financial statements.	100%	PA	Manager Finance
A B	Nil high risk issues are raised from external audit in relation to the Finance Section's area of responsibility.	Yes	PA	Manager Finance
B	Adopt financial statements within statutory timeframes.	Yes	PA	Manager Finance
B	Management reports to be available within 7 days of month end.	Yes	QTR	Manager Finance
B	Review and adopt Council's long term Financial Plan.	Yes	31.01.14	Manager Finance
B	Facilitate and finalise annual budget process for Budget adoption.	Yes	PA	Manager Finance
B	Action Finance 1 jobs logged by due date.	100%	QTR	Manager Finance
C	Levy rates within 1 week of predicted dates in revenue statement.	Yes	PA	Manager Finance
C	Manage the recovery of unpaid rates and charges in accordance with the Revenue Management Policy, achieving an overdue balance of less than 6% of budgeted rates revenue.	<6%	QTR	Manager Finance
D	Manage taxation and statutory compliance within legislative and organisational parameters.	100%	QTR	Manager Finance
E	Improve as constructed data integrity.	10%	QTR	Manager Finance
E	Ensure internal users are satisfied with delivery of service as per annual customer survey.	90%	PA	Manager Finance

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
75%	25%			100%	External Audit Close to complete for the 2012/13 Financial Statements
No	Yes			Yes	Report received in November, Nil High Risk issues reported. Completed.
Yes				Yes	Completed
Yes	Yes			Yes	
No	No			No	Work commenced in respect of setting Budget targets and setting long-term capital levels.
No	Yes			Yes	Timeframes and Council meetings set.
100%	100%			100%	
Yes				No	Completed for Qtr 1 due again in Qtr 3
3%	3%			3%	Low point was 3.09%
100%	100%			100%	
10%	10%			10%	
0%	0%			0%	Survey not yet undertaken



2013-2014 OPERATIONAL PLAN LEADERSHIP, PARTNERING & SUPPORT

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INTERNAL AUDIT					ACTIVITIES LEGEND												
<div>Section Budget Summary</div> <table><tr><th>Budget</th><th>Revised</th><th>Actual YTD</th></tr><tr><td>Operating Revenue</td><td>\$0</td><td>\$0</td></tr><tr><td>Operating Expenses</td><td>\$365,294</td><td>\$182,797</td></tr></table>					Budget	Revised	Actual YTD	Operating Revenue	\$0	\$0	Operating Expenses	\$365,294	\$182,797	R	Risk of Incompletion / Delay		
					Budget	Revised	Actual YTD										
					Operating Revenue	\$0	\$0										
					Operating Expenses	\$365,294	\$182,797										
					OK	On Target											
AT	Ahead of Target																
C	Complete																
I	Incomplete (Q4 only)																
					Q1	Q1-Q2	Q1-Q3	Q1-Q4									
<div>REFERENCECORPORATE PLAN ACTIVITIESWHO</div> <table><tr><td>A</td><td>Provide assurance, consulting and assigned investigation services</td><td>Internal Auditor</td></tr><tr><td>B</td><td>Provide independent reporting to an audit committee</td><td>Internal Auditor</td></tr><tr><td>C</td><td>Facilitate an audit advisory committee of Council</td><td>Internal Auditor</td></tr></table>					A	Provide assurance, consulting and assigned investigation services	Internal Auditor	B	Provide independent reporting to an audit committee	Internal Auditor	C	Facilitate an audit advisory committee of Council	Internal Auditor	OK	OK		
					A	Provide assurance, consulting and assigned investigation services	Internal Auditor										
					B	Provide independent reporting to an audit committee	Internal Auditor										
C	Facilitate an audit advisory committee of Council	Internal Auditor															
AT	OK																
AT	OK																
REF TO CORP PLAN ACTIVITIESKEY PERFORMANCE INDICATORS					TARGET	TIMEFRAME	WHO										
					Q1	Q2	Q3	Q4	ANNUAL	COMMENTS							
A	Ensure Annual Audit Plan achievement - as measured annually by number of audits, or audit days completed vs planned.	100%	PA	Internal Auditor	25%	25%			50%	All planned audits to end of December 2013 were completed / exceeded.							
B C	Report directly to audit committee on all completed audits, consulting activity and investigations.	100%	PA	Internal Auditor	50%	0%			50%	Number of meetings indeterminate. Policy requirements are 100% complete. No meetings were held in Qtr 2. All requirements met / exceeded.							



**2013-2014 OPERATIONAL PLAN
LEADERSHIP, PARTNERING & SUPPORT**

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GOVERNANCE SUPPORT					ACTIVITIES LEGEND						
Section Budget Summary					R	Risk of Incompletion / Delay					
Budget		Revised	Actual YTD		OK	On Target					
Operating Revenue		\$28,500	\$21,499		AT	Ahead of Target					
Operating Expenses		\$4,783,823	\$2,373,562		C	Complete					
					I	Incomplete (Q4 only)					
REFERENCE	CORPORATE PLAN ACTIVITIES			WHO	Q1	Q1-Q2	Q1-Q3	Q1-Q4			
A	Increase the reach and consistency of key branding and associated taglines for the Rockhampton Region			Manager Governance Support	OK	OK					
B	Work collaboratively with other Council departments to increase awareness of Council's services			Manager Governance Support	OK	OK					
C	Use a variety of communication channels to regularly and accurately deliver Council messages and maintain a positive reputation			Manager Governance Support	OK	OK					
D	Increase staff familiarisation and compliance with the Community Engagement Policy, Framework and Procedure across Council			Manager Governance Support	OK	OK					
E	Work collaboratively with other Council departments to deliver campaigns which encourage responsible resident behaviour			Manager Governance Support	OK	OK					
F	Provide professional agenda management services			Manager Governance Support	OK	OK					
G	Manage relevant civic events			Manager Governance Support	OK	OK					
H	Facilitate Councillor interactions with constituents			Manager Governance Support	OK	OK					
I	Manage investigations as authorised by the CEO in accordance with legislation and Council's Complaints Management Process			Manager Governance Support	OK	OK					
REF TO CORP PLAN ACTIVITIES	KEY PERFORMANCE INDICATORS		TARGET	TIMEFRAME	WHO	Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
A	Review and present branding that enhances the profile of RRC.		Yes	PA	Manager Governance Support	No	No			No	Review process is ongoing and is on track
B	Deliver agreed annual Marketing Communication Plans for each Council Section that provides external services.		Yes	PA	Manager Governance Support	No	No			No	On track. A number of departments and sections have had plans revised and will be finalised.
C	Develop a Marketing and Communication Framework.		Yes	PA	Manager Governance Support	No	No			No	In progress, currently identifying continuing RRC staff to take on the engagement roles within departments where current staff are transitioning to LSC
D	Undertake an audit of Council projects to ensure compliance with the Community Engagement Policy and Procedure.		95%	PA	Manager Governance Support	25%	23%			48%	Engagement officer has identified a couple of minor projects where engagement process was not followed but Community Engagement Officer has addressed the issues with the staff concerned.
E	Develop a positive marketing campaign that proactively targets known issues.		100%	PA	Manager Governance Support	25%	25%			50%	Undertaken as required ie this quarter Marketing have provided releases for Graffiti, Residential Bin placement, Carols, Zoo welcomes
F	Ensure minutes are produced in accordance with statutory timeframes.		100%	QTR	Manager Governance Support	100%	100%			100%	
F	Comply with agenda delivery timeframes for Council meetings.		100%	QTR	Manager Governance Support	100%	100%			100%	
G H	Provide support to elected members to enhance Councillor's service to constituents.		100%	QTR	Manager Governance Support	100%	100%			100%	
H	Process Councillor requests in accordance with the Customer Service Charter.		100%	QTR	Manager Governance Support	100%	100%			100%	
I	Conduct investigations in accordance with relevant legislation in a professional manner and ensure investigation recommendations have been implemented by the sections affected.		100%	QTR	Manager Governance Support	100%	100%			100%	
I	Review of Complaints Management Process (CMP) complaint types within Pathway requests on a quarterly basis looking for common causes driving complaints.		100%	QTR	Manager Governance Support	100%	100%			100%	



2013-2014 OPERATIONAL PLAN LEADERSHIP, PARTNERING & SUPPORT

Focus everyone on real community outcomes

WORKFORCE & STRATEGY

Section Budget Summary

Budget	Revised	Actual YTD
Operating Revenue	\$48,836	\$47,134
Operating Expenses	\$4,040,640	\$1,786,949

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

REFERENCE

CORPORATE PLAN ACTIVITIES

WHO

REFERENCE	CORPORATE PLAN ACTIVITIES	WHO
A	Implement and oversee a compliant safety management system	Manager Workforce & Strategy
B	Provide rehabilitation and injury management support services	Manager Workforce & Strategy
C	Manage Council's training and development programs	Manager Workforce & Strategy
D	Provide human resource and industrial relations advisory support services	Manager Workforce & Strategy
E	Provide payroll services to all of Council	Manager Workforce & Strategy
F	Manage Council's strategic business planning function	Manager Workforce & Strategy
G	Administer an appropriate corporate governance program	Manager Workforce & Strategy

Q1 Q1-Q2 Q1-Q3 Q1-Q4

OK	R		
OK	OK		
OK	OK		
OK	OK		
AT	AT		
OK	OK		
OK	OK		

REF TO CORP PLAN ACTIVITIES

KEY PERFORMANCE INDICATORS

TARGET

TIMEFRAME

WHO

Q1 Q2 Q3 Q4 ANNUAL

COMMENTS

REF TO CORP PLAN ACTIVITIES	KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME	WHO	Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
A	Achieve target compliance level with annual WH&S audit.	70%	PA	Manager Workforce & Strategy	0%	0%			0%	The Audit will not be undertaken in 13/14 financial year due to impacts on workloads associated with the de-amalgamation. The WHS Audit is scheduled for Oct 2014.
B	Achieve a reduction in lost time injury rates through administration of procedures for effective rehabilitation services.	5%	QTR	Manager Workforce & Strategy	5%	5%			5%	Currently trending at 5.3%
C	Develop annual corporate and compliance training program for budget consideration.	Yes	31.03.14	Manager Workforce & Strategy	No	No			No	To be completed in the 3rd quarter
D	Facilitate the recruitment process to completion within 30 business days of approval to advertise in accordance with the Recruitment Policy.	90%	QTR	Manager Workforce & Strategy	80%	73%			77%	41 positions were recruited in Q2 of these 11 were not completed within 30 days (6 were due to a large number of applicant to shortlist, 4 were LSC Roles, 1 required travel from interstate).
D	Provide monthly Human Resource reports to operational areas in accordance with agreed service level agreements and service standards.	100%	QTR	Manager Workforce & Strategy	100%	100%			100%	December reports not run due to deamalgamation.
D	Commence Industrial Relations investigation processing by seeking investigation approval from the appropriate authority within 5 business days of receipt of a formal complaint notification.	90%	QTR	Manager Workforce & Strategy	100%	100%			100%	Exceeds targets
E	Administer two accurate pay runs per fortnight for Council's workforce.	95%	QTR	Manager Workforce & Strategy	100%	100%			100%	December accuracy - 99.6%. November accuracy 99.5%.
F	Achieve key milestones throughout the strategic planning cycle in accordance with legislative timeframes and Council directives.	100%	QTR	Manager Workforce & Strategy	100%	100%			100%	
G	Ensure full compliance with Council's Policy Development, Implementation and Review Framework and Procedure	100%	QTR	Manager Workforce & Strategy	100%	100%			100%	
G	Administer delegations and authorisations in accordance with relevant legislation.	100%	QTR	Manager Workforce & Strategy	100%	100%			100%	

NOTES

*This amount represents general rates, federal assistance grants, interest on investments and various rate levies. #This amount represents recovery of corporate overheads, business unit returns and community services obligations.

8.2 CORPORATE SERVICES MONTHLY STATISTICAL REPORT FOR THE MONTH OF JANUARY 2014**File No:** 1392**Attachments:**

1. Revenue Statistics - January 2014
2. Workforce & Strategy Statistics - January 2014
3. Corporate & Technology Services Statistics - January 2014

Responsible Officer: Evan Pardon - Chief Executive Officer**Author:** Ross Cheesman - General Manager Corporate Services

SUMMARY

General Manager Corporate Services presenting the monthly statistical report for the month of January 2014.

OFFICER'S RECOMMENDATION

THAT the Corporate Services statistical report for January 2014 be "received".

COMMENTARY**FINANCIAL SERVICES**

The preparations for the 14/15 budget have commenced, with the first workshop for Council on 17 February.

The Accounting team are currently finalising the 31 December Financial results with a view to confirming the final cash position of Livingstone by mid to late March.

Rates notices were issued on 5 February and are due on 12 March.

WORKFORCE & STRATEGY***Recruitment***

As at the end of January 2014 there were 17 vacancies being actively recruited within Council. Recruitment activity is beginning to increase as business requirements are being determined after de-amalgamation.

The 2014 Trainee and Apprentice Recruitment Campaign has been completed where Council has successfully appointed 6 Business Administration Trainees, 1 Business Administration Trainee (Finance), 1 Warehouse Trainee, 1 Apprentice Fitter and Turner and 2 Apprentice Mechanics.

The average timeframe for positions finalised during January 2014 was 30.11 business days. 44% of the recruitment target was met in January with 4 positions being recruited within the 30 day recruitment KPI out of 9 total positions.

Industrial Relations

Work has commenced on the analysis of Council's workforce into a single classification structure proposed by the LGAQ. This process will determine the potential financial impacts for Council. The modernisation of Awards is to be completed for Local Government by 30 June 2014.

Workplace Health & Safety

Drug and Alcohol Policy and Procedure training has been completed across Council. New employees will receive the training as part of the induction process.

Workplace Health & Safety documents continue to be updated to ensure they meet the new legislative requirements so that Council remains compliant. Work is continuing on the Rectification Action Plan items from the Safeplan2 Audit that was conducted in 2011.

The development of the Leadership Training Package is in its final stages. Trial sessions are currently being conducted to gain feedback with the pilot program scheduled for roll out in March.

CORPORATE SERVICES MONTHLY STATISTICAL REPORT FOR THE MONTH OF JANUARY 2014

Revenue Statistics - January 2014

Meeting Date: 25 February 2014

Attachment No: 1

Performance Indicators

	November	December	January
Total Budgeted Rates Revenue	\$168,604,431	\$168,604,431	\$117,788,096

Rates Outstanding

	November	December	January
General (Incl Indicator & sundry)	\$2,889,708	\$2,677,780	\$22,927,951
Water	\$786,259	\$706,432	\$6,442,480
Sewerage	\$1,085,673	\$970,374	\$11,625,933
Cleansing	\$706,179	\$631,621	\$6,696,915
Water Usage	\$3,575,535	\$3,843,158	\$1,038,510
Environmental	\$123,309	\$111,244	\$853,940
Road Network	\$767,175	\$690,861	\$6,824,805
State Fire	\$415,029	\$382,009	\$3,902,363
Rural Fire	\$22,675	\$20,673	\$62,629
Special Charges	\$5,653	\$5,756	\$5,796
Total Rates Outstanding	\$10,377,194	\$10,039,907	\$60,381,322
Pre-payments	(\$4,275,280)	(\$5,001,443)	(\$725,179)
Less Current	(\$2,690,863)	(\$4,831,566)	(\$55,692,172)
Total Eligible for Collection	\$7,686,331	\$5,208,341	\$4,689,150
Overdue rates expressed as a percentage of budgeted rates revenue	4.56%	3.09%	3.98%
Overdue Pensioners	\$475,916	\$412,272	\$375,877
Less Pre-Payments	(\$653,165)	(\$708,564)	(\$157,124)
Total Overdue Pensioners	(\$177,249)	(\$296,292)	\$218,753

Amount currently with Collection House	\$2,869,283.82	\$2,530,093.41	\$863,552.18
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Sundry Debtors Outstanding

	November	December	January
Current	\$5,399,341	\$ 4,078,466	\$4,006,206
>30 days	\$427,980	\$903,704	\$309,556
>60 days	\$143,140	\$98,863	\$86,127
>90 days	\$818,461	\$817,115	\$824,462
Pre-payments/Un-allocated payments	(\$39,820)	(\$40,249)	(\$37,313)
Total Debtors	\$6,749,103	\$5,857,899	\$5,189,038

CORPORATE SERVICES MONTHLY STATISTICAL REPORT FOR THE MONTH OF JANUARY 2014

Workforce & Strategy Statistics - January 2014

Meeting Date: 25 February 2014

Attachment No: 2

Lost Time Injury Details

Shows the number of lost time injuries (LTI) claims lodged across Council. There was a total of four lost time injury claims lodged for January 2014.



Establishment

Establishment	1 Jan 14	Jan 14
	FTE Positions	FTE Positions
TOTAL	837.91	836.44

FTE Positions is the total full time equivalent positions approved and recorded in Aurion excluding casual positions and including approved vacancies.

Changes to Establishment

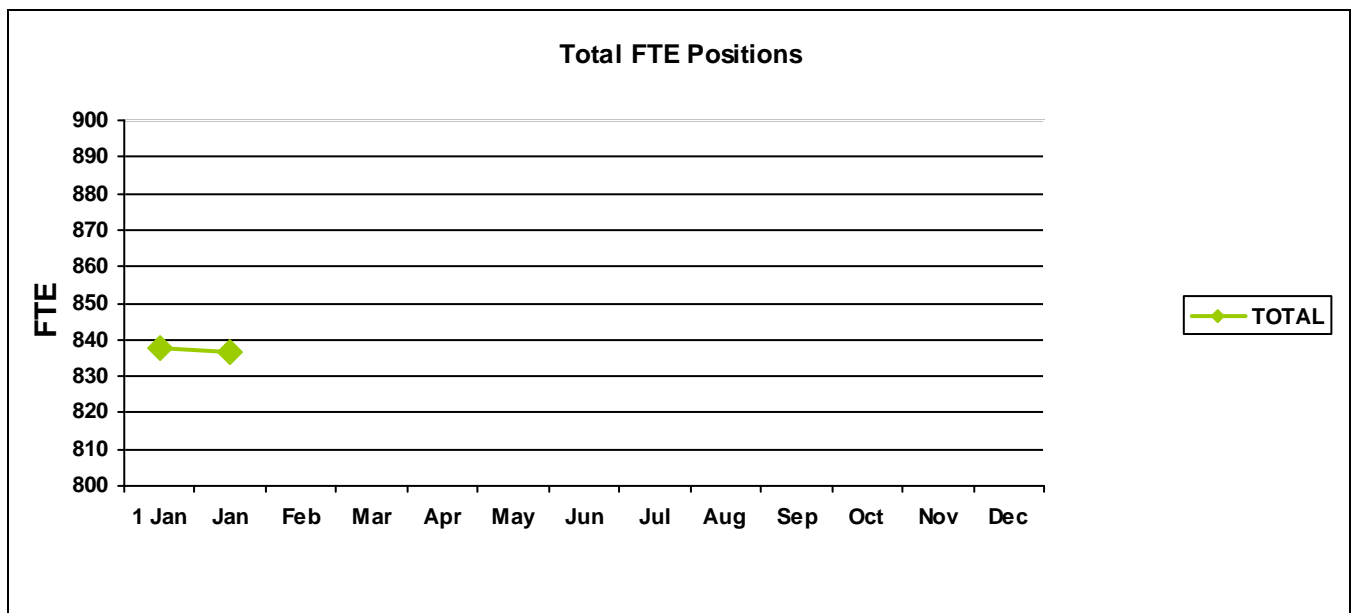
There has been a decrease 1.47 in the reporting period. This figure includes a minor adjustment of hours on Aurion for various employees (0.47) as well as the approved new and deleted positions as detailed below:

- Position created - Human Resource Officer – 3450 – Temporary Full Time
- Position deleted - Senior Investigations Officer – 2843 – Permanent Full Time
- Position deleted -IT Support Assistant – 3432 – Temporary Full Time
- Position deleted - IT Support Assistant – 3433 – Temporary Full Time

A casual position of Administration Officer Home Assist– 1798 has also been deleted from the approved establishment but has not been included in the FTE Position figures above.

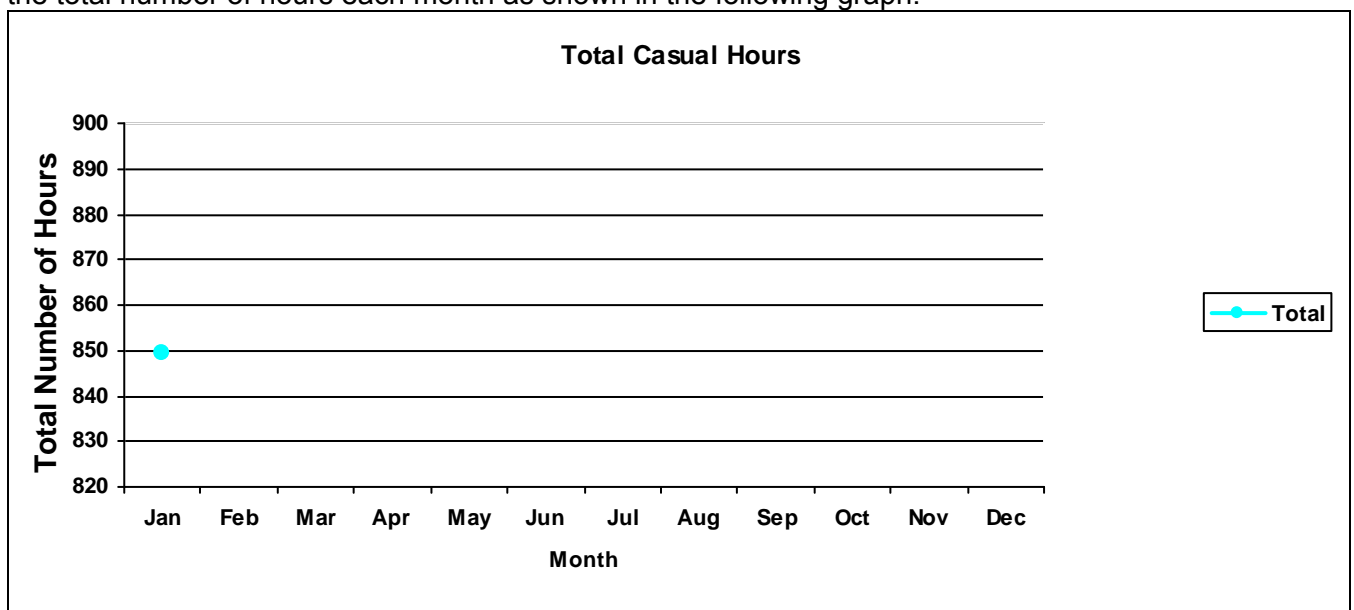
FTE Positions (excluding Casuals & including Vacant Positions)

The following graph shows approved full time equivalent positions. These figures include vacant positions but exclude casuals.



Casual Hours - January 2014

There are 52 casual employees currently engaged by Council who collectively have worked the total number of hours each month as shown in the following graph.



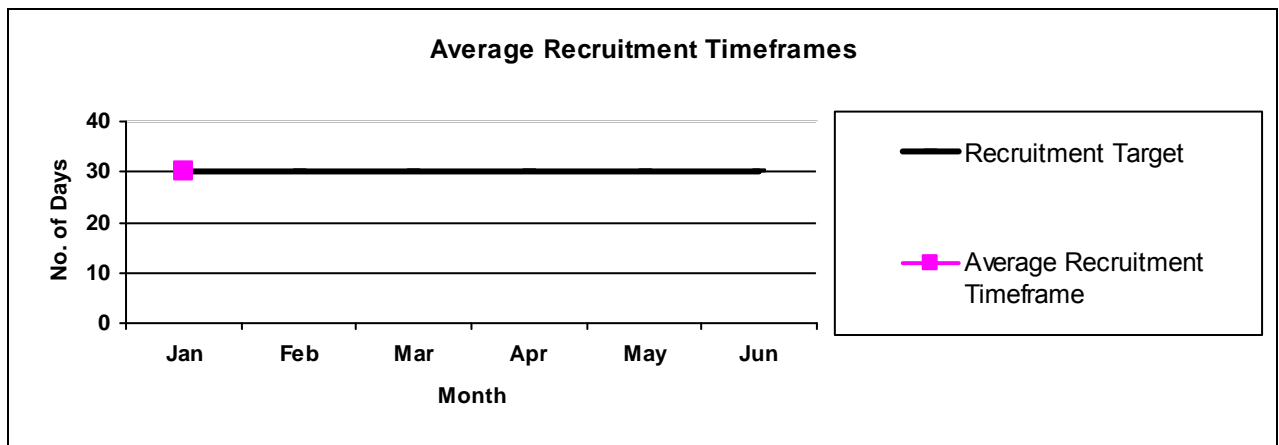
Payroll Accuracy

The following shows the accuracy of the input of timesheets by the payroll team, errors are identified by performing adhoc reviews and employees querying their pay.

January 2014	99.99%
---------------------	---------------

Average Recruitment Timeframe

Shows the average number of business days to recruit.



CORPORATE SERVICES MONTHLY STATISTICAL REPORT FOR THE MONTH OF JANUARY 2014

Corporate & Technology Services Statistics - January 2014

Meeting Date: 25 February 2014

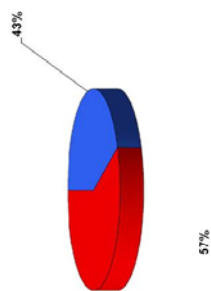
Attachment No: 3

CORPORATE AND TECHNOLOGY SERVICES MONTHLY REPORT
January 2014

OPERATIONAL EXCELLENCE

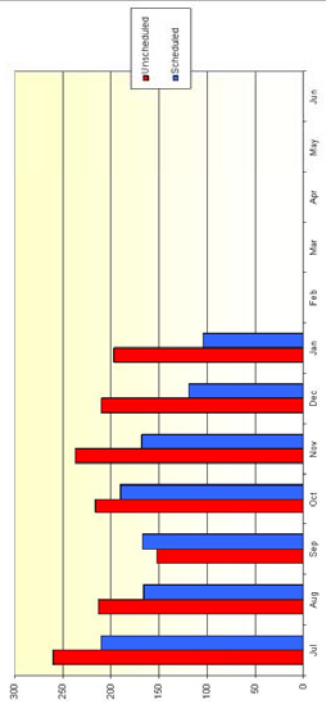
FLEET SERVICES

Annual Progressive Ratio Scheduled/Unscheduled Actions

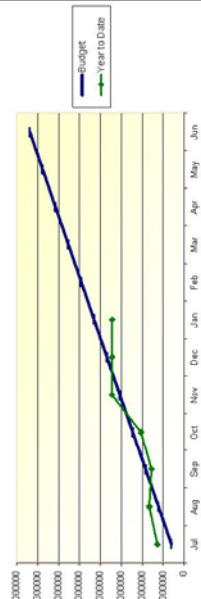


■ Progressive Total Scheduled
■ Progressive Total Unscheduled

Workload Indicator



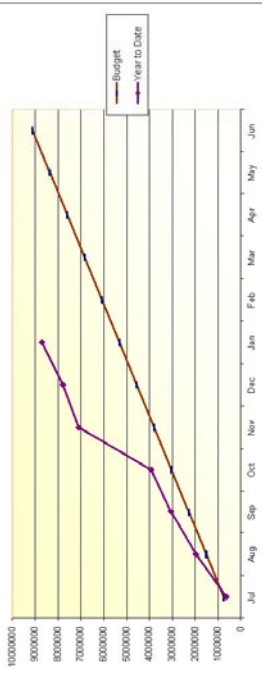
Fleet Capital Budget



Fleet Capital Budget
Year to Date Spend

\$ 7,375,665
\$ 3,445,666

Plant Hire Operations Recoveries



Plant Hire Operations Budget (Surplus)
Year to Date (Surplus)

\$ 9,116,785
\$ 8,705,305

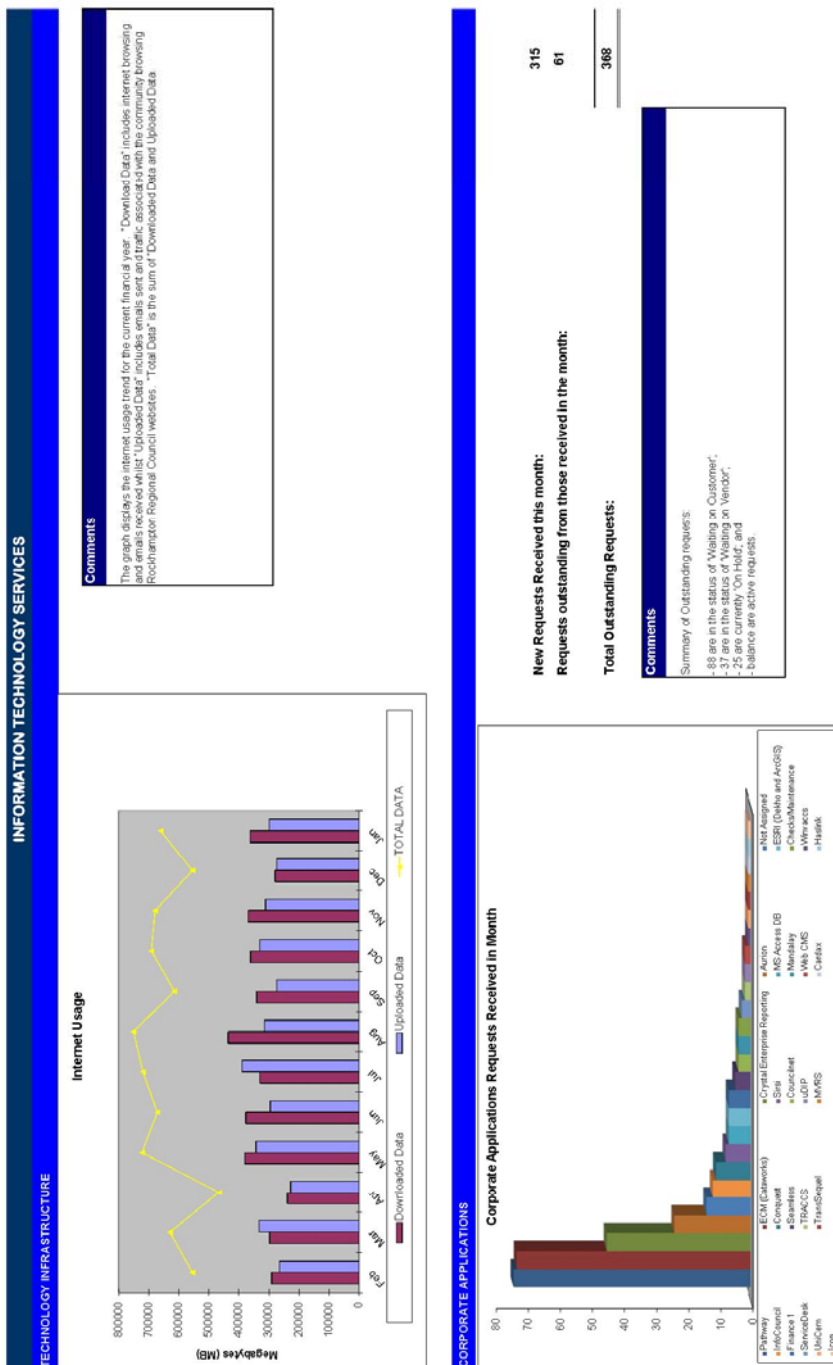
FLEET SUMMARY COMMENTS

The Fleet Capital Program is progressing well with work to commence on the renewal of four garbage trucks totaling \$1.2M. It is expected that due to long delivery schedules, the expenditure will carryover to next financial year as commitments.

Plant Hire Operations continue to exceed budget forecasts, but the loss of LSC plant hire operations will flatten out final quarter results.

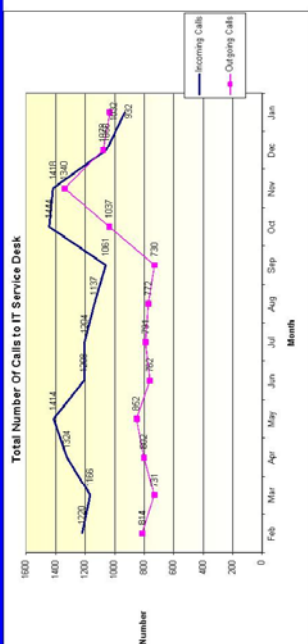
Workshop operations have been stable, but expect an increase in landscape maintenance equipment repairs as a result of recent rain. Recruitment is underway to fill two vacant mechanic positions.

CORPORATE AND TECHNOLOGY SERVICES MONTHLY REPORT
January 2014



CORPORATE AND TECHNOLOGY SERVICES MONTHLY REPORT
January 2014

IT SERVICE DESK



Comments
These graphs display our monthly inbound/outbound customer calls and requests made to and from the IT Service Desk. Incoming calls have fallen fairly significantly with de-amalgamation completed and many staff on holidays during the start of this month.

Requests Pending (By Priority)

	Total	Incident	Service Request	Information Request	Breach
Critical	3	0	2	1	0
High	26	12	12	2	0
Medium	94	26	62	6	0
Low	372	88	234	50	0
Best Effort	74	7	58	9	0
Scheduled	106	41	57	8	0
Total	675				

Requests Raised this Month

	Total	Incident	Service Request	Information Request	Breach
Requests Raised	1326	251	877	197	0
Requests Closed	1410	273	921	216	0
Request Pending	675	174	425	76	0

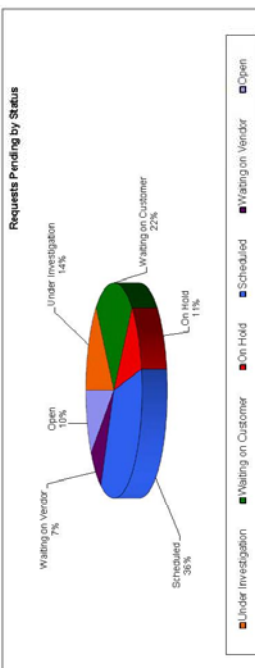
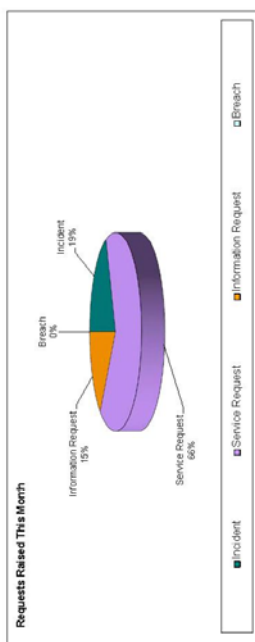
Clearance Rate
(Closed/Raised x 100)

106%

Service Level Targets

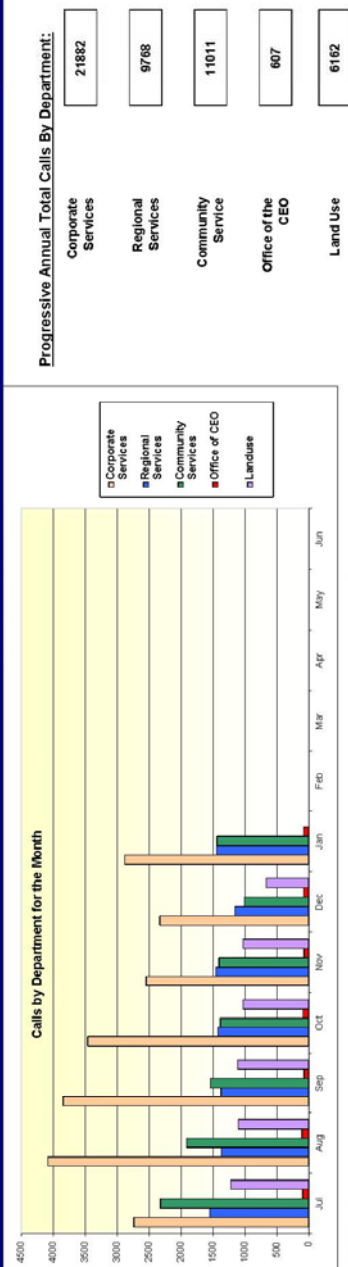
	Met	Missed
Critical	4	2
High	31	22
Medium	184	33
Low	951	106
Scheduled	37	5
Best Effort	29	6
Total	1236	174

Service Level: 88% (Target is 95%)



CORPORATE AND TECHNOLOGY SERVICES MONTHLY REPORT
January 2014

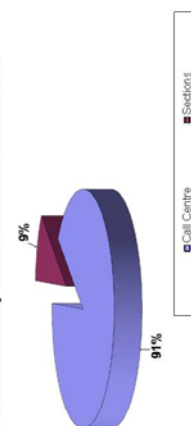
CUSTOMER SERVICE



Comments

The Calls by Department / Section graph shows the Monthly summary of calls received by the Customer Service Call Centre for the month. This is intended to demonstrate the call traffic for the month.

Ratio of Queries Satisfied by CS Centre versus Referred to Sections

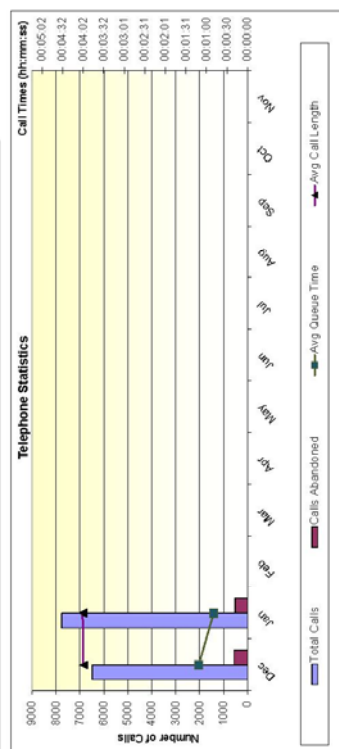


Comments

This pie chart shows the ratio of enquiries made to the Customer Service Centres which are referred to the relevant section of the customer rather than being referred on (ticked) to the responsible Section. This is a demonstration of the Customer Service Centres staff knowledge and understanding of Council business across the organisation.

Monthly total queries answered by Customer Service Centres without referral: 28,014

Monthly total queries referred to Sections: 2897



Comments

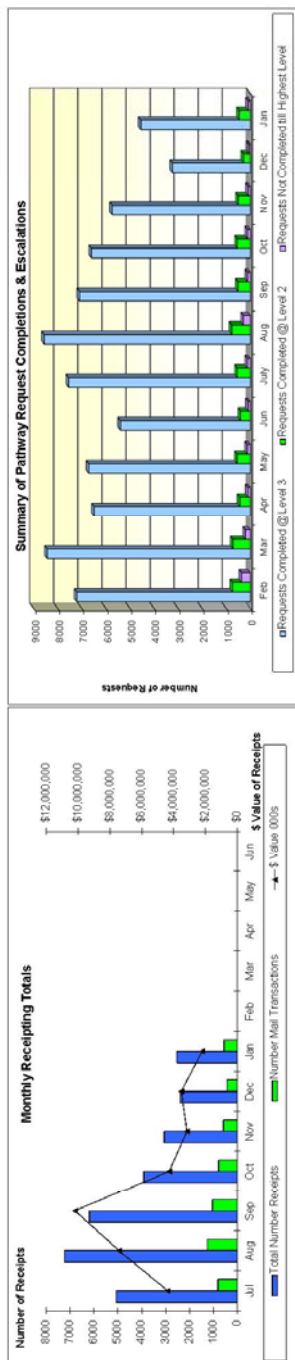
The Telephone Statistics graph shows the annual summary of all calls received by the Customer Service Centres and the performance of the Centres staff against the Customer Service Charter. * The telephone data commences from December 2013 following the implementation of the new CSO call centre system.

Progressive Annual Total Calls Answered by Customer Service*: 14,259

Progressive Total Receipts Processed by Customer Service: 35,790

Progressive Total Dollar Value of Receipts Processed: \$35,176,818

CORPORATE AND TECHNOLOGY SERVICES MONTHLY REPORT
January 2014



Progressive annual Pathway requests completed as per CS Charter (at Lvl 3): **90%**

Comments

This escalation levels corresponds to the following:
Level 3 - to the Action Officer
Level 2 - to the Responsible Operational Manager and/or Coordinator
Level 1 - to the Strategic Manager

Customer Requests Completed Monthly & Top 5 Customer Requests

	Feb	Mar	Apr	May	June	July	August	September	October	November	December	January
Requests Logged	8342	9399	7384	7420	5932	8247	9659	7755	7300	6282	3606	5133
Same month Completed	6603	7992	5605	6120	4802	7119	8487	6839	6319	5509	3100	4372
% completed same month	79%	85%	77%	85%	82%	85%	87%	89%	86%	87%	85%	85%
Completed Total for Month	8077	9103	6953	7628	5892	8683	9686	8054	7296	6343	3686	6077
Total Pending	2351	4330	4446	4138	4054	3262	3503	3199	3121	3134	925	2218
Top 5 Requests for Month	Misc Road Daily Planner W/Animal T/Term W/Leak	COA D/Planner W/Animal T/Term P/hold	D/Planner O/Groom Com/Eng W/Animal	D/Planner W/Leak W/Animal T/Term	D/Planner W/Leak W/Animal T/Term	D/Planner W/Leak W/Animal T/Term	D/Planner W/Leak W/Animal T/Term	D/Planner W/Leak W/Animal T/Term	D/Planner W/Leak W/Animal T/Term	D/Planner W/Leak W/Animal T/Term	D/Planner W/Leak W/Animal T/Term	D/Planner W/Leak W/Animal T/Term

Total uncompleted customer requests up to 3 months old: **1326**

Total uncompleted customer requests between 3 to 6 months old: **295**

Total uncompleted customer requests greater than 6 months old: **597**

Conquest Work Order & Investigation Long Term up to 3 months old: **394**

Conquest Work Order & Investigation Long Term between 3 to 6 months old: **172**

Conquest Work Order & Investigation Long Term greater than 6 months old: **301**

Request Completed: Requested task or action has been completed (not just work order raised), or complaint has been investigated, action taken and correspondence finalised.

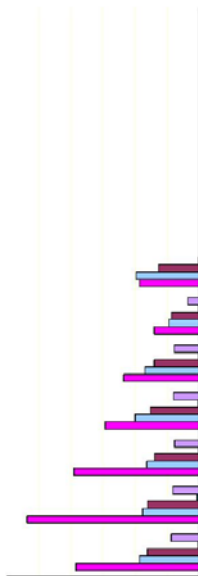
Conquest Work Order: A Work Order has been raised for maintenance, repair or future planned action.

Investigation Long Term: Requested task, action or complaint assigned to internal or external investigation, may include, but not limited to: Insurance, Planning, Legal, Civil or Domestic matter

Key:

COA - Replacement Bin (e.g. damaged or lost)	Misc Road - Miscellaneous Road Issues	W/Animal - Wandering Animal
D/Planner - Daily Planner	T/Term - Tree Term	W/Leak - Water Leak
MISUR - Missed Recycling Bin	Rates - Rates Enquiries	Dew/rel - Development Telephone Callback

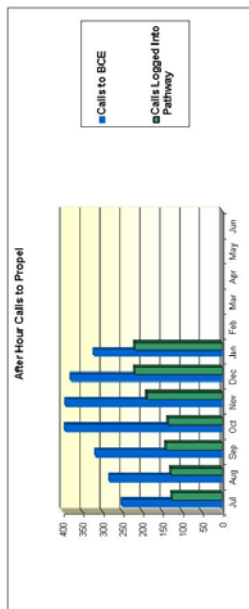
CORPORATE AND TECHNOLOGY SERVICES MONTHLY REPORT
January 2014



Comments
This chart displays the monthly pathway requests input by Customer Service front counter staff.

After Hour Requests by Department
Logged in Pathway for Month

Finance & Business	1
Regional Services	131
Community Services	88
Office of the CEO	0
Land Use	0



Comments
This chart shows the after hours calls made by customers to Brisbane City Enterprise (BCE) / Propel (Ipswich Regional Council). The table shows the breakdown of after hours calls by department. To date 52% of after hours calls have been logged in Pathway for follow-up action or record only.
NB: BCE is Council's after hours customer call centre contractor. This contract terminated on the 31

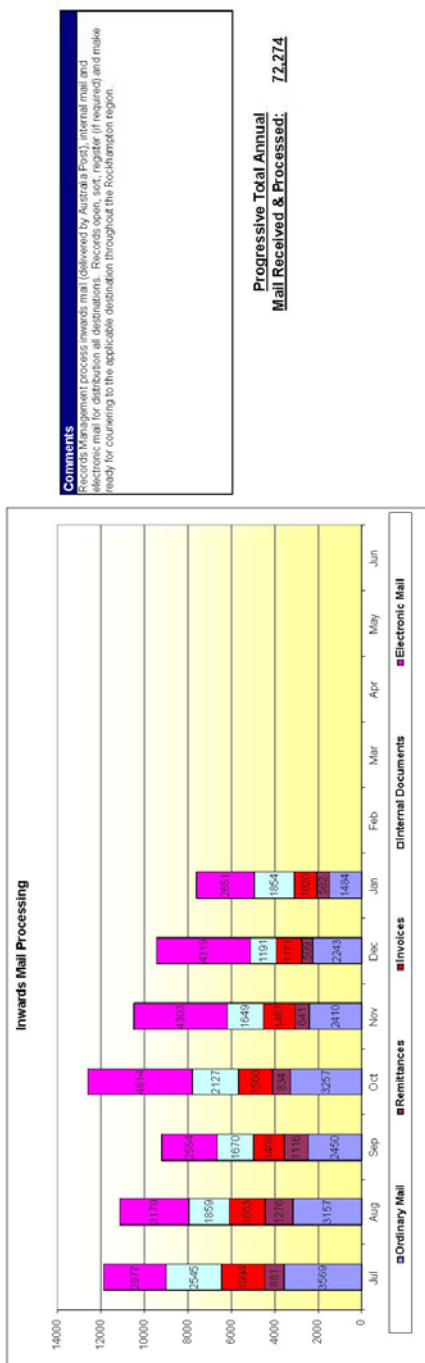
Progressive total calls intercepted by After Hours Call Centre: 2335
Progressive total after hours calls logged into Pathway: 1166

Highlights from Customer Service

January was a steady month with all facets of Customer Service – customer requests, phones, recycling, general enquiries, O&AP and Venue Bookings. Some additional statistical information that adds to the overall picture of customer service is that the Western team have completed 708 general enquiries, 214 O&AP transactions and 175 Rate Searches. A total of 64 new bookings were received, with venue bookings totalling 233 for January.

CORPORATE AND TECHNOLOGY SERVICES MONTHLY REPORT
January 2014

RECORDS MANAGEMENT



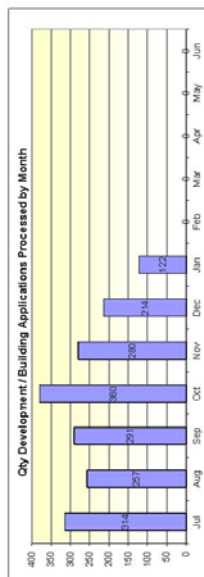
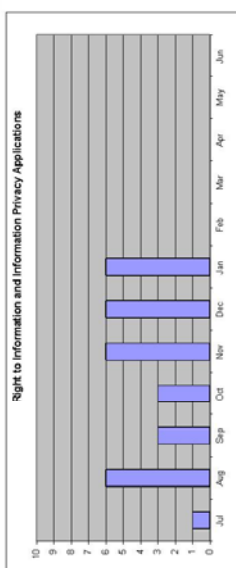
Comments:
Records Management process receives mail (Delivered by Australia Post), internal mail and electronic mail for distribution all destinations. Records open, sort, register (if required) and make ready for couriering to the applicable destination throughout the Rockhampton region.

Comments:
Records Management is responsible for coordinating the processing of Right to Information (RTI) and Information Privacy (IP) applications for all sites of the Council. This following chart provides a breakdown of the quantities of applications received for the current financial year.
NB: Formally FOI, the RTI Act (2009) came into force on 1 July 2009.

Progressive Total RTI / IP Applications: 31

Comments:
City of Rockhampton has monthly processing of development and building applications through the Rockhampton and Yeppoon Records Office. The processing includes creating a hardcopy file, registering, and scanning into DataWorks within 24 hours of being received at the Customer Service desk.
NB: The quantity of applications processed by the Yeppoon Office were not recorded in July.

Progressive total Development & Building Applications Processed: 1,858



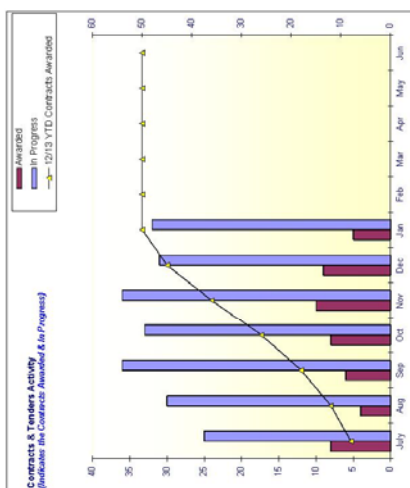
HIGHLIGHTS FOR MONTH - RECORDS MANAGEMENT

This month Records Officers responded to 414 building plan referrals for Council officers and returned 255 files to storage. A total of 769 HR and Payroll documents were received for registration and filing this month, and 552 documents were received electronically from private entities.

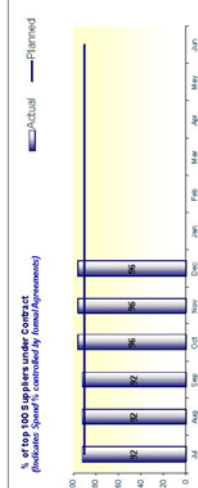
CORPORATE AND TECHNOLOGY SERVICES MONTHLY REPORT
January 2014

PROCUREMENT & LOGISTICS

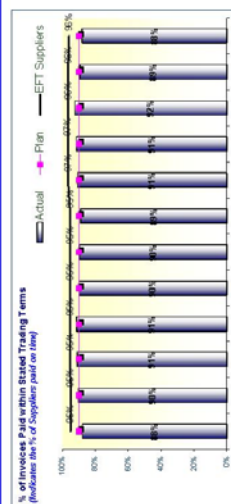
CONTRACTS & TENDERS



CONTRACTS AWARDED TO DATE: [



ACCOUNTS PAYABLE



Comments

Contracts Awarded: Qty 5

10769 • Provision of Pest Control - Ammalanated Pest Control - Mandalay Two Holdings Pty Ltd - \$8,900
10770 • Leases of GA Hanger Site BP at Rockhampton Airport - 74401, CO Building and Pest Inspections Pt. - \$8,900
10771 • Leases of GA Hanger Site BP at Rockhampton Airport - Mandalay Two Holdings Pty Ltd - \$11,955.20 paid to Council per annum
10772 • Operation Mgmt Lakes Co Waste Transfer Sht & Tech Spec - GHO Pty Ltd - \$31,140
10773 • Operation Mgmt Lakes Co Waste Transfer Sht & Tech Spec - GHO Pty Ltd - \$31,140
10774 • Water & Sewer, Site Improvement and Land Asset Revaluation - AssetVal Pty Ltd (\$31,000), Cardno Old Pty Ltd (\$45,000), Australian Pacific Values (\$52,755)
10775 • Supply & Installation of Automated Access Doors at the Rockhampton Airport - CMC Queensland Pty Ltd - \$19,381.40

Contracts in Progress: Qty 32

- 01295 Personal Protective Equipment - Document development and review
- 06036 Sale of Nightlight Lane 193 Kent Lanes - Evaluation/Certifications
- 07005 Supply and delivery of Calcium Hydroxide - Closed 19 June - Evaluation/Negotiation
- 0822 Recycling - Closes 13 Sep - Recommendation for award made - waiting for approval
- 0832 Recycling - Closes 13 Sep - Recommendation for award made - waiting for approval
- 0836 Sale of 50 S.C. & 58 Victoria Parade - Closed 7 Nov - Contract Negotiation
- 0837 Sale of 52-52 K - Closed 7 Nov - Contract Negotiation
- 0896 Supply & Delivery of Potable Water Mag Ron Meiers - Closed 16 Oct - Evaluation/Negotiation/Deputations
- 0927 Manufacture of Grabs - Closed 18 Dec - Evaluation
- 0936 Supply of 2000 Litre Plastic Drums - Evaluation
- 0941 Surveyed Structure for Blowers at 30 Rton Sewage Treatment Plant - Closed 4 Dec - Evaluation
- 0975 Paid Pricing Solution - Document Development
- 0981 High Voltage Supply System consultancy at Rockhampton Airport - Closed 11 Dec - Evaluation
- 0983 Rockhampton Airport Master Planning Report - Review J202 - Closed 11 Dec - Evaluation
- 0987 Rockhampton Airport Passenger Services Survey and Airport Business Development - Closed 13 Dec - Evaluation
- 0997 Rockhampton Airport Assessment of Safe Soil Drains - Closed 22 Jan - Evaluation
- 1000 Demotion of Timber Bridge on Mt Hospital Road - Closed 18 Dec - Evaluation
- 1001 Chemical Analysis - Closes 29 April - Evaluation
- 1003 Chemical Analysis - Closed 29 Jan - Evaluation
- 1020 Servicing of Rockhampton Airport CCTV System - Closed 24 Jan - Evaluation
- 1023 Leases of Office Space at Bailiuna House - Closes 5 Feb
- 1024 Expression of Interest for the Operation and Management of Heritage Village - Closes 5 Feb
- 1025 Rockhampton Airport Baggage Handling Building - Evaluation
- 1028 Rockhampton Airport ASL PH Oport Works - Closes 12 Feb
- 1035 Sale of Scrap Metal - Closed 4 Feb - Evaluation
- 1040 Leases of Coffee Shop in Rockhampton Library - Document Development
- 1063 Dowler's Depot Grab Box Shed - Closes 19 Feb
- 1065 Hire of Trailer - Document Development
- 1067 Hire of Trailer - Document Development
- 1068 Supply and Delivery of FAB - Document Development

Comments

Comments

The operational target is to have 90% of Council's top 100 suppliers covered by formal agreements. To date **96%** of Council's top 100 suppliers are under formal agreements.

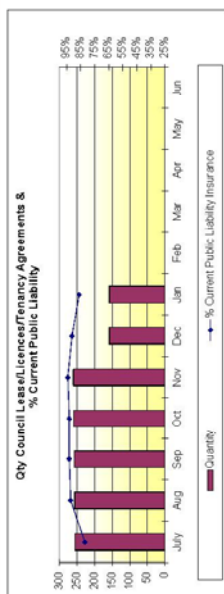
The top 100 suppliers are the 100 suppliers with the largest reported quarterly Council expenditure and is reported quarterly.

Comments

For this month, **88%** of supplier invoices were paid within the Supplier's agreed payment terms (Op Target - 90% of Suppliers paid on time). The number of suppliers being paid by electronic funds transfer (EFT) is currently at **97%** (target 90%).

CORPORATE AND TECHNOLOGY SERVICES MONTHLY REPORT
January 2014

PROPERTY & INSURANCE



Comments

85% of Council's Lessees have provided a current Certificate of Public Liability Insurance.

168 Council Leased/Licensed/Tenancy Agreements registered on DataWorks

42 Lease renewals/show leases currently being negotiated

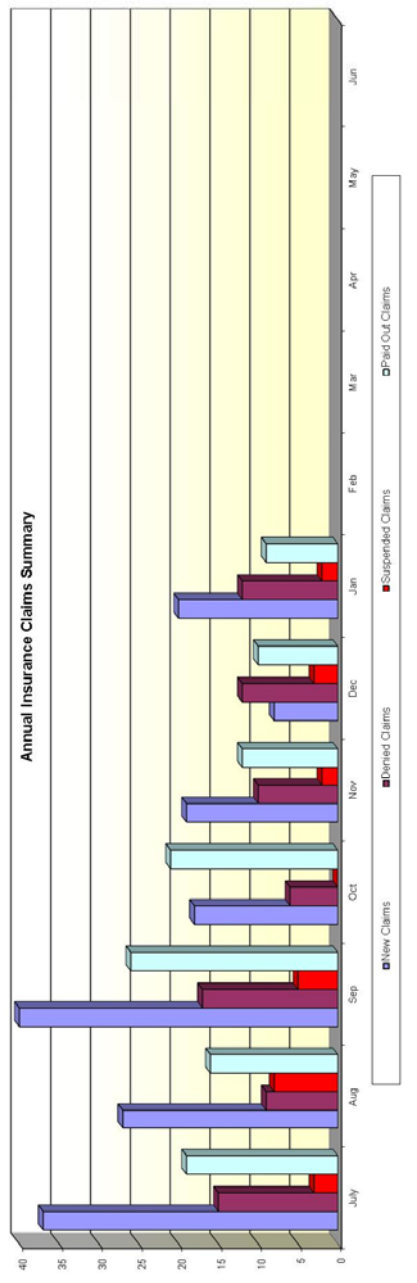
MONTHLY INSURANCE CLAIMS HISTORY

January 2014
Claims Processing

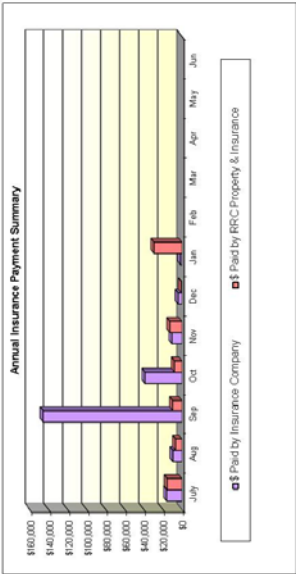
	New Claim	Denied Claim	*Suspended Claim	Paid Out Claims	Comments
Motor Vehicle - RRC Owned	4	1	0	6	
3rd Party Motor Vehicle / Property Damage	9	6	0	0	
Personal Injury	2	4	2	1	
Damage by Council Plant (Mower/Slasher)	4	1	0	1	
Lost/Stolen or Damaged RRC Property	1	0	0	1	
TOTAL	20	12	2	9	

* **Suspended Claim** means a claim made to Council for injury or damages which are held over awaiting further information or direction from the claimant.

Annual Insurance Claims Summary



CORPORATE AND TECHNOLOGY SERVICES MONTHLY REPORT
January 2014



Comments	RRC Insurance Paid to Date (excl. GST):	Budget Allocations 12/13
	\$82,968	\$170,000
	RRC Other Dept Paid to Date:	
	\$18,095	
	Insurance Paid by Insurance Company to Date:	
	\$226,440	

HIGHLIGHTS FOR MONTH - PROPERTY & INSURANCE

Property & Insurance:

New Lease templates now approved by Management and Standard terms registered with NRM. Lease renewals continue to be worked on and Insurance cover for 2013/14 has been renewed. Contents insurance cover continuing to be negotiated with the insurance broker.

Property Sales:

Buyer elected to extend the special condition relating to Development Application for 3 Corno Street, Parkhurst to 26 April 2014 due to conditions of Decision Notice.
Contract negotiations relating to special conditions and time frames continue with the purchasers of the Victoria Parade properties.
Tenderers presented their submissions to Mayor, CEO and Councillors to purchase 607-701 Yamba Road (old music bowl site) for consideration.

8.3 SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 31 JANUARY 2014**File No:** 8148**Attachments:**
1. Income Statement - January 2014
2. Key Indicator Graphs - January 2014**Responsible Officer:** Ross Cheesman - General Manager Corporate Services**Author:** Alicia Cutler - Manager Finance

SUMMARY

Manager Finance presenting the Rockhampton Regional Council Summary Budget Management Report for the period ended 31 January 2014.

OFFICER'S RECOMMENDATION

THAT the Rockhampton Regional Council Summary Budget Management Report for the period ended 31 January 2014 be 'received'.

COMMENTARY

The attached financial report and graphs have been compiled from information within Council's Finance One system. The reports presented are as follows:

1. Income Statement (Actuals and Budget for the period 1st July 2013 to 31st January 2014), Attachment 1.
2. Key Indicators Graphs, Attachment 2.

The year-to-date percentage figures quoted within this report are based on the October Revised Budget adopted by Council on 28 January 2014.

Council should note in reading this report that normally after the completion of seven months of the financial year, operational results should be approximately 58.3% of budget. However as the operational budget in this report excludes those figures that relate to Livingstone Shire Council for the period 1 January 2014 to 30 June 2014, the operational percentages reported may be higher than what would normally be the case. In these circumstances, it is anticipated that operational revenue and expenditures would be approximately 65.5% as an indicative benchmark percentage for the end of January 2014.

Previous Budget Management Reports for the 2013/14 financial year (reports for July to December 2013) included capital budget figures relating to Livingstone Shire Council for the period 1 January 2014 to 30 June 2014 for comparative purposes only. However, from changeover day of 1 January 2014, Rockhampton Regional Council is not undertaking any capital works on behalf of Livingstone Shire Council and accordingly capital budget figures relating to Livingstone Shire Council for the period 1 January 2014 to 30 June 2014 have now been excluded in determining the capital results outlined below.

The following commentary is provided in relation to the Income Statement:

Total Operating Revenue is reported at 88%, well in advance of the benchmark of 65.5%. Key components of this result are:

- Net Rates and Utility Charges are at 95% of budget. This positive variance is due to the second levy of General Rates and Utility Charges for 2013/2014 being processed during January 2014.
- Private and Recoverable Works are well ahead of budget at 100%. This is largely due to all possible revenue invoices being raised during December to facilitate clear cut-off parameters for the de-amalgamation changeover date.
- Grants, Subsidies and Contributions are ahead of budget at 73%, mostly due to funds received for the two disaster events.

- Interest Revenue is well ahead of budget at 106%. Interest earned trends will decrease given the cash transfers to LSC, but there should still be scope for budget improvement as part of the February budget revision.
- The results for other line items are in proximity of the benchmark percentage.

Total Operating Expenditure is reported at 62%, below the benchmark percentage of 65.5%. Key components of this result are:

- Contractors and Consultants expenditure are ahead of budget at 73%. This is mostly due to committed expenditure. Actual expenditure to 31 January 2014 is 52% of budget.
- Asset Operational Expenditure is ahead of budget at 73%. This is mostly due to Council having paid annual insurance premiums including, amongst others, Public Liability and Motor Vehicle premiums.
- Other Expenses are reported as ahead of budget at 82%. This is partially due to the increase in Provision for Doubtful Debts against Sundry Debtors and also due to Council having paid annual LGAQ membership as well as the two quarterly instalments to Capricorn Tourism and Economic Development.

The following commentary is provided in relation to capital income and expenditure, as well as investments and loans:

Total Capital Income is at 58% of budget. Some major contributors are GIA and Southside Pool grants funding, together with Developer Contributions and Disaster Events funding.

Total Capital Expenditure is at 78% of budget with committals, or approximately 45% of the revised budget total without committals.

Total Investments have decreased by \$36.3M from \$117.7M at 31 December 2013 to \$81.4M as at 31st January 2014, reflective of the interim \$33.0M cash transfer to LSC on 1 January 2014 and normal operational requirements.

Total Loans have decreased to \$154.2M as at 31st January 2014, reflective of the \$76.3M loan transfer to LSC on 1 January 2014.

CONCLUSION

Total operational revenue being ahead of budget at 88% is mostly due to the second levy of General Rates and Utility Charges for the year. Another beneficial contributor is flood revenue for the 2011 disaster event. Most of the negative financial outcomes for this event were absorbed in the three previous financial years, and the finalisation of the acquittal process should result in a positive income over expenditure outcome for 2013/14. Operational Expenditure at 61% is in proximity to budget when committed expenditure is considered.

Capital Revenue is reasonably close to budget at 58%, while Capital Expenditure, excluding committed expenditure is at 45% of budget. Capital expenditure should gain momentum during the next few months given the large volume of committals at the end of December.

SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 31 JANUARY 2014

Income Statement - January 2014

Meeting Date: 25 February 2014

Attachment No: 1



Income Statement
For Period July 2013 to January 2013
58.3% of Year Gone

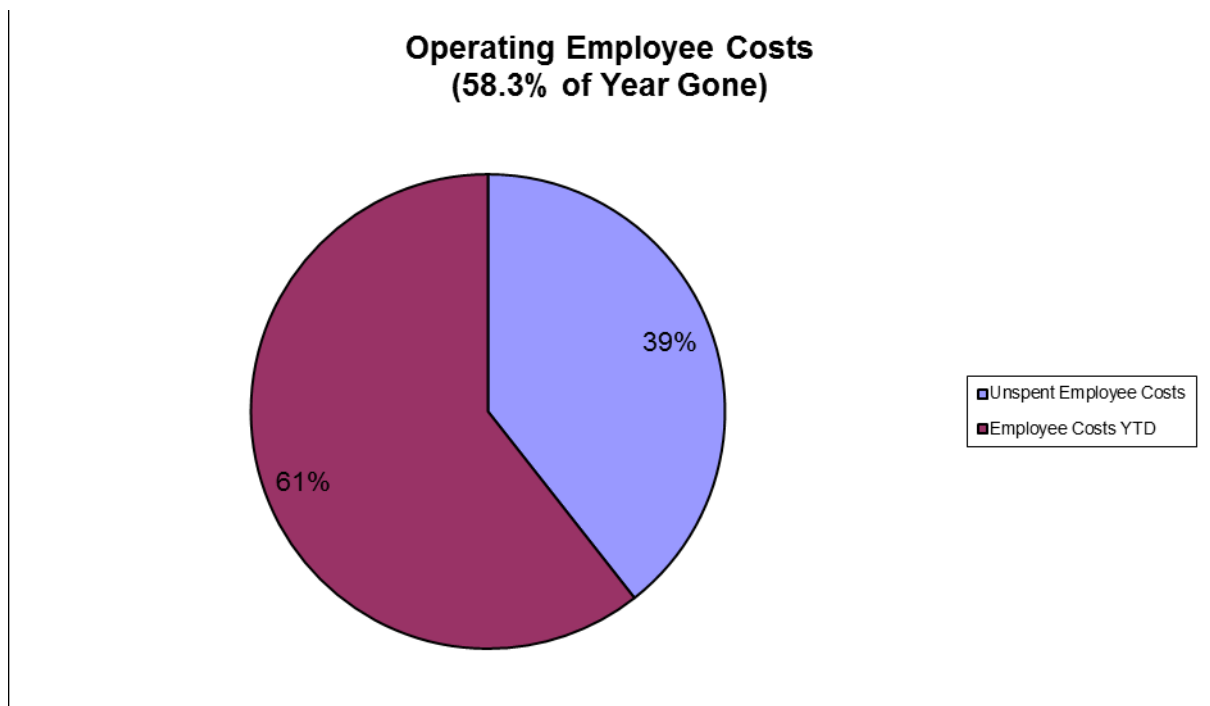
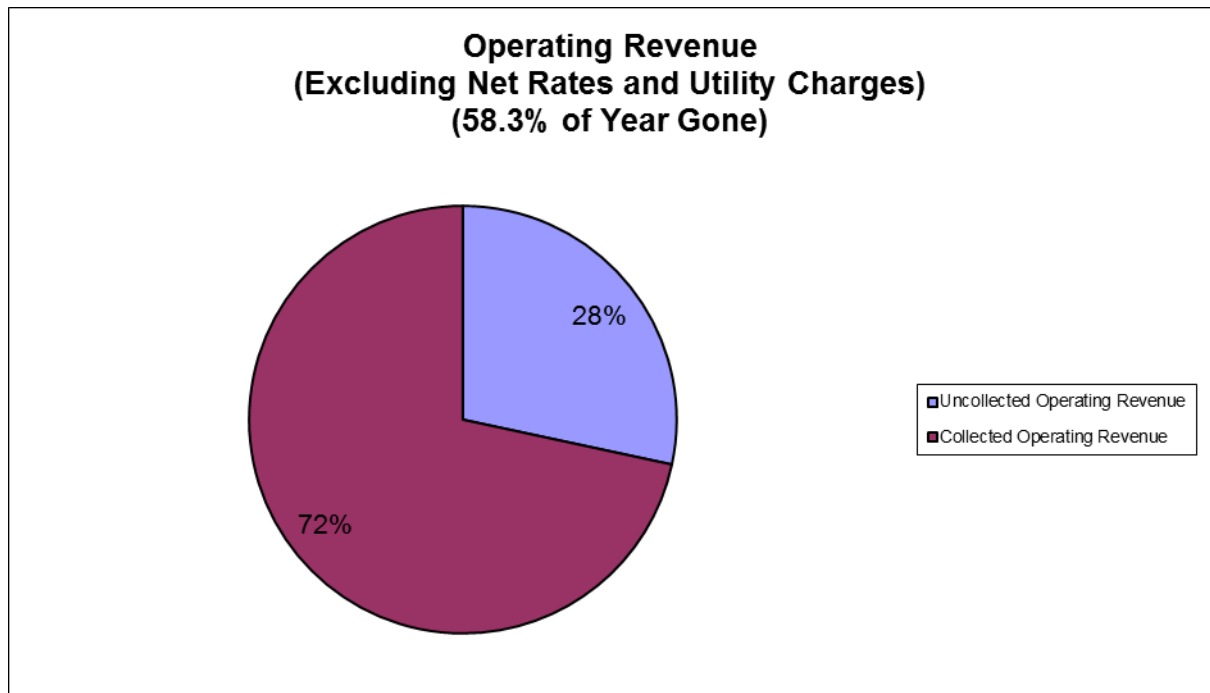
	Adopted Budget	October Revised Budget	YTD Actual	Commitments	YTD Actuals (inc commitments)	% of Revised Budget
	\$		\$	\$	\$	
OPERATING						
Revenues						
Net rates and utility charges	(143,196,264)	(143,196,264)	(136,068,244)	0	(136,068,244)	95%
Fees and Charges	(28,642,961)	(28,645,576)	(17,591,916)	0	(17,591,916)	61%
Private and recoverable works	(7,610,117)	(7,610,917)	(7,583,163)	0	(7,583,163)	100%
Rent/Lease Revenue	(2,462,707)	(2,470,208)	(1,567,935)	0	(1,567,935)	63%
Grants Subsidies & Contributions	(20,480,730)	(18,823,048)	(13,690,723)	223	(13,690,500)	73%
Interest revenue	(2,759,225)	(2,759,225)	(2,917,562)	0	(2,917,562)	108%
Other Income	(4,009,404)	(4,330,940)	(2,954,712)	651	(2,954,061)	68%
Total Revenues	(209,191,407)	(207,836,176)	(182,374,259)	874	(182,373,382)	88%
Expenses						
Employee Costs	81,986,203	81,624,378	49,468,268	169,458	49,637,746	61%
Contractors & Consultants	17,531,109	18,216,380	9,546,248	3,714,269	13,262,515	73%
Materials & Plant	25,139,203	27,311,361	13,633,509	1,142,661	14,776,170	54%
Asset Operational	17,817,742	18,437,732	12,455,049	1,040,474	13,495,524	73%
Administrative Expenses	11,014,901	11,653,734	5,952,241	1,088,615	7,040,855	60%
Depreciation	52,062,274	44,398,358	25,699,047	0	25,699,047	58%
Finance costs	12,544,687	12,608,667	7,241,265	0	7,241,265	57%
Other Expenses	1,970,872	1,995,793	1,563,607	63,785	1,627,392	82%
Total Expenses	220,066,969	216,246,401	125,761,271	7,219,262	132,980,533	61%
Transfer / Overhead Allocation						
Transfer/Overhead Allocation	(11,897,490)	(13,094,224)	(6,514,752)	30	(6,514,722)	50%
Total Transfer / Overhead Allocation	(11,897,490)	(13,094,224)	(6,514,752)	30	(6,514,722)	50%
TOTAL OPERATING POSITION (SURPLUS) DEFICIT	(1,001,928)	(4,684,000)	(61,664,311)	7,220,166	(54,644,145)	1167%
CAPITAL						
Total Developers Contributions Received	(4,652,397)	(4,652,397)	(6,343,023)	0	(6,343,023)	138%
Total Capital Grants and Subsidies Received	(15,685,183)	(19,289,049)	(10,732,528)	0	(10,732,528)	56%
Total Proceeds from Sale of Assets	(5,019,000)	(5,519,000)	(23,183)	0	(23,183)	0%
Total Capital Income	(25,356,580)	(29,460,446)	(17,098,734)	0	(17,098,734)	58%
Total Capital Expenditure	91,984,747	110,932,682	50,264,169	35,922,090	86,186,259	78%
Net Capital Position	66,408,167	81,472,236	33,165,435	35,922,090	69,087,525	85%
TOTAL INVESTMENTS			81,434,418			
TOTAL BORROWINGS			154,223,567			

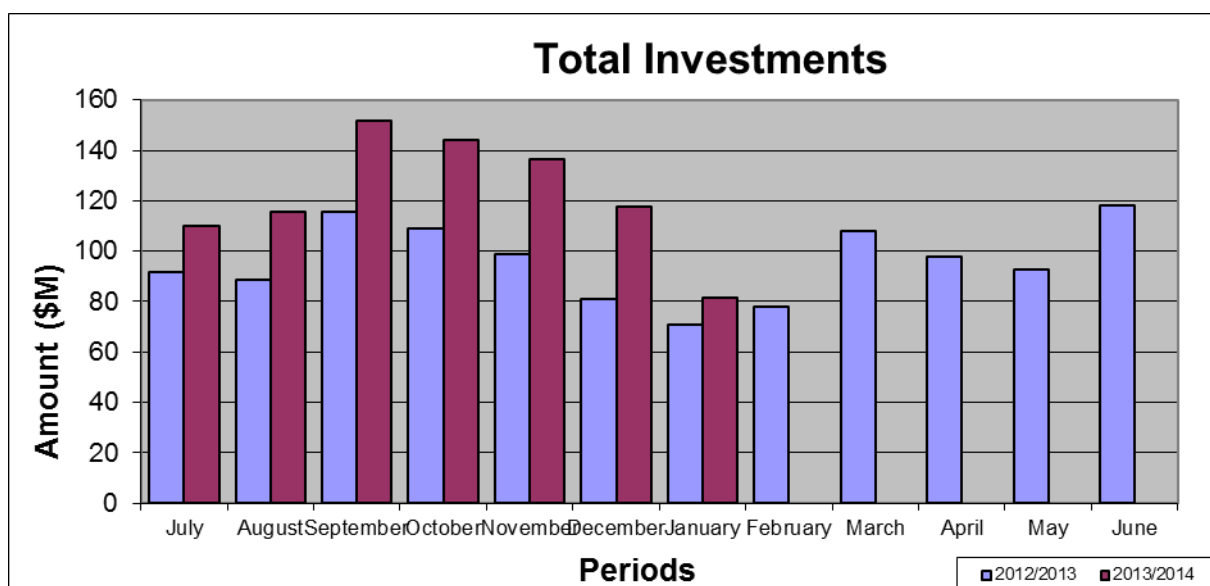
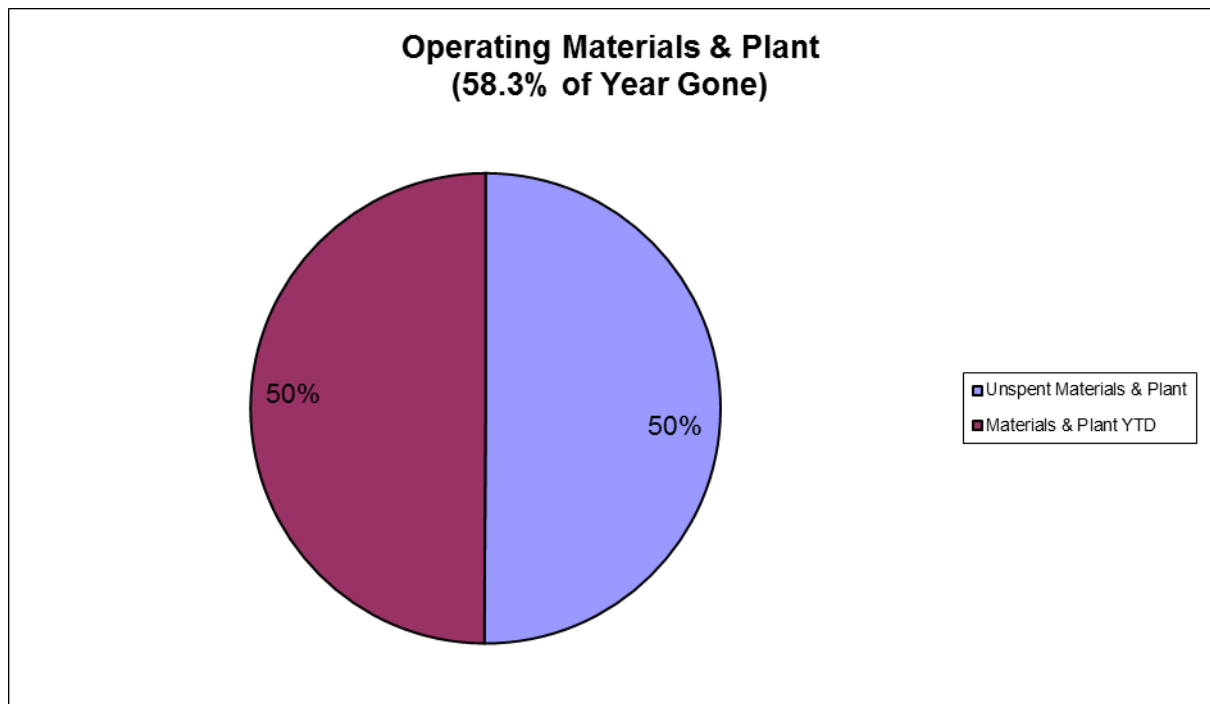
SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 31 JANUARY 2014

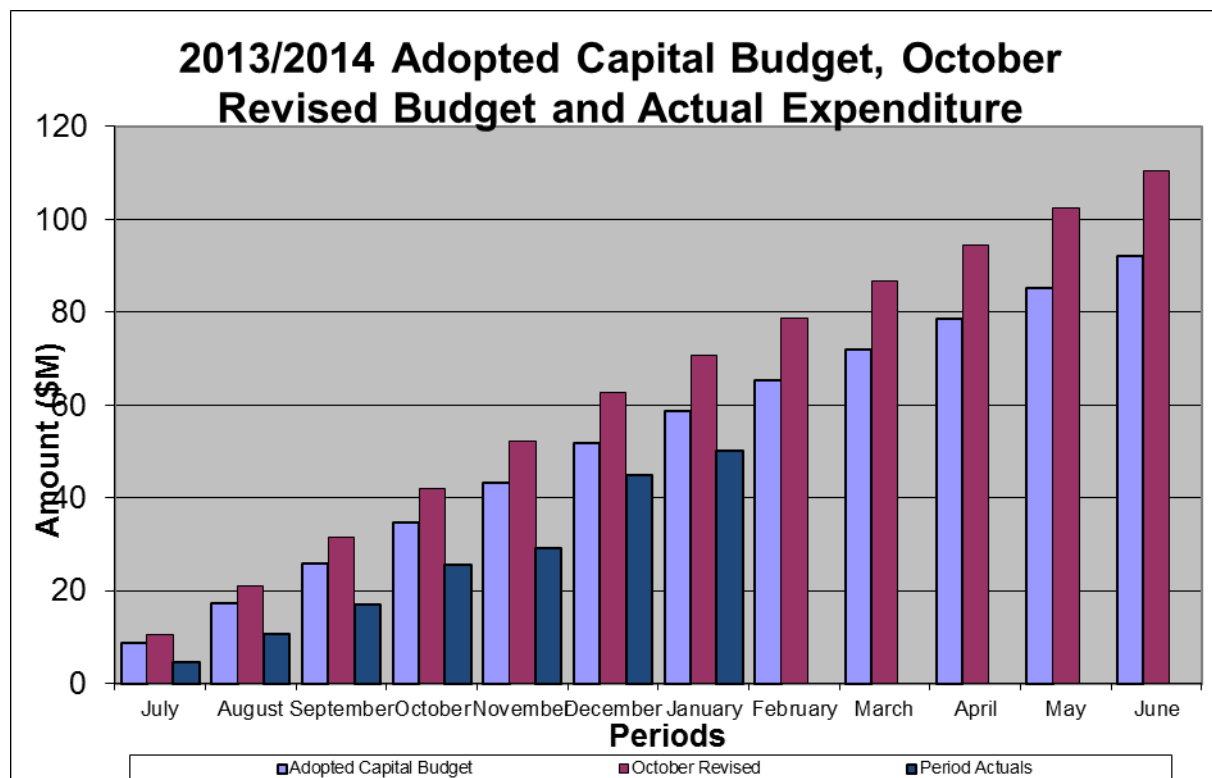
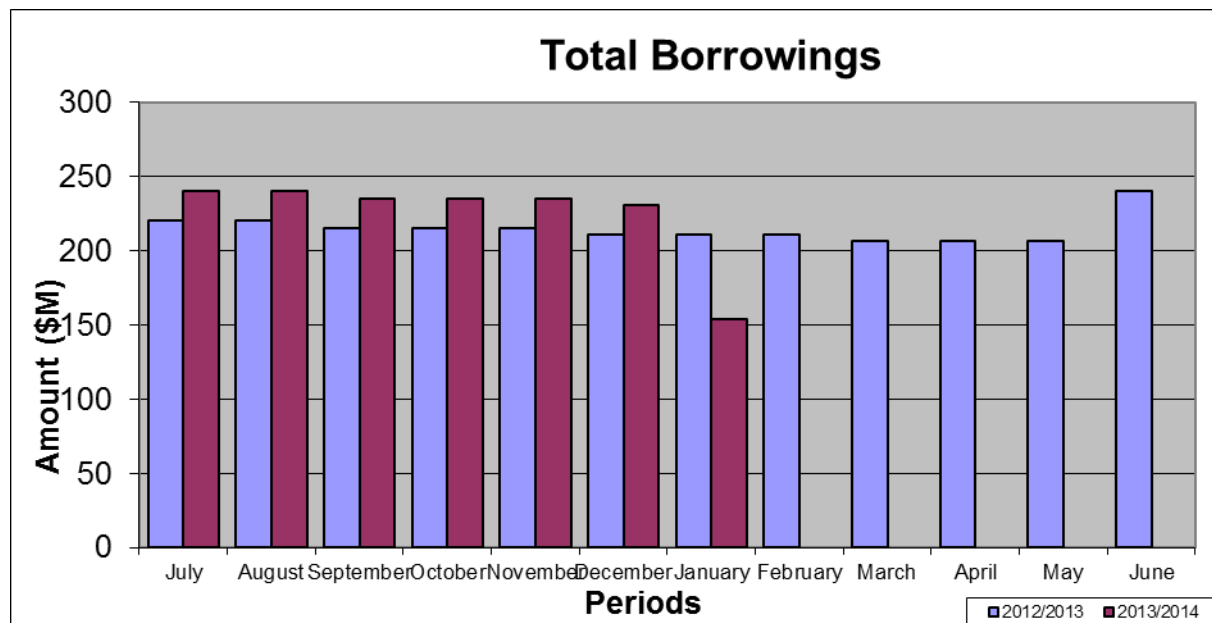
Key Indicator Graphs - January 2014

Meeting Date: 25 February 2014

Attachment No: 2

KEY INDICATOR GRAPHS – JANUARY 2014





8.4 RELEASE OF WORKING DRAFT "THE QUEENSLAND PLAN: A 30 YEAR VISION FOR QUEENSLAND"

File No: 4932
Attachments: 1. Working Draft - Queensland Plan
Responsible Officer: Evan Pardon - Chief Executive Officer
Author: Evan Pardon - Chief Executive Officer

SUMMARY

Department of Local Government, Community Recovery and Resilience have advised of the release of the working draft for "The Queensland Plan: A 30 Year Vision for Queensland" and are inviting comments from Council. In addition, the Department of State Development, Infrastructure and Planning have released the document "Governing for Growth: Economic Strategy and Action Plan – February 2014".

OFFICER'S RECOMMENDATION

THAT the report regarding the Release of Working Draft "The Queensland Plan: A 30 Year Vision for Queensland" be received.

BACKGROUND**Working Draft of Queensland Plan**

Department of Local Government, Community Recovery and Resilience have advised that the working draft for "The Queensland Plan: A 30 Year Vision for Queensland" has been released for public review until 7 March 2014.

A copy of the working draft is attached for information.

The working draft includes nine foundation areas, each representing a particular focus in auctioning the future vision. The draft describes what success in each area should look like and includes preliminary targets and indicative measures that have been designed to invite community feedback and discussion and will be revised during the review process.

The working draft is open for public review until 7 March 2014.

Governing for Growth: Economic Strategy and Action Plan - February 2014

The Department of State Development, Infrastructure and Planning have released the document "Governing for Growth: Economic Strategy and Action Plan – February 2014".

This document is a follow up to the *Governing for Growth* framework released in July 2013 that outlined the government's considerable efforts to create the conditions for the private sector to invest, innovate, grow and create new jobs.

The Premier has stated that *Governing for Growth* sets out a clear strategy and action plan to deliver economic growth for the next decade and identifies the immediate opportunities and challenges that we need to address if we are to achieve the long term vision set out in The Queensland Plan.

A copy of this document can be found on the Department's website as follows:

<http://www.dsdip.qld.gov.au/resources/policy/governing-for-growth.pdf>

RELEASE OF WORKING DRAFT "THE QUEENSLAND PLAN: A 30 YEAR VISION FOR QUEENSLAND"

Working Draft - Queensland Plan

Meeting Date: 25 February 2014

Attachment No: 1

The Queensland Plan: a 30-year vision for Queensland

Our working draft created
by Queenslanders, for Queensland

December 2013



Great state. Great opportunity.



How to read and review The Queensland Plan: 30-year vision for Queensland – our working draft

The Queensland Plan will be a 30-year vision for our state. It will set the high level direction for Queensland's future and will be delivered through a series of supporting strategies and action plans.

Getting our vision right is the first step in this journey, and where we need to focus our current efforts. Our working draft has been developed to gauge your thoughts on Queensland's collective vision for the future. It represents a summary of the community's voice so far during the engagement process. We need your input now to ensure that the direction we are setting for our state in this document is where we truly aspire to be. Once we agree on this destination, we can then concentrate our efforts on the best way to get there together.

The Queensland Plan process

The following diagram outlines the development and delivery of *The Queensland Plan*.



The review process

This is your opportunity to have your say on whether our working draft reflects the collective aspirations expressed by Queenslanders in setting the goals for Queensland's future. The diagram below illustrates how to read and review the working draft.

Everyone is encouraged to contribute their thoughts about the draft and we will also seek expert advice to ensure our plan is robust and reasoned. A statistical baseline for all targets and measures will be developed through the review process and included in the final plan. We acknowledge a current baseline may not be available for all areas and will work with the relevant organisations to create one.

Feedback should be submitted through the online survey, available via the project website during the review period—www.qld.gov.au/queenslandplan.

One of the nine foundation areas (a focus area or an enabler) identified during the community engagement process.

A statement of where we want Queensland to be in 30 years for each foundation area.

The outcomes Queenslanders identified during the engagement process.

A high-level long-term target that focuses our vision.

The goals for achieving the vision confirmed by Brisbane Summit delegates.

Example data collection and reporting mechanisms to track progress.

The diagram illustrates the structure of the Queensland Plan. It shows a hierarchy starting with a foundation area (Education), followed by a vision statement, then targets, measures, and finally outcomes. Arrows indicate the flow and relationships between these components.

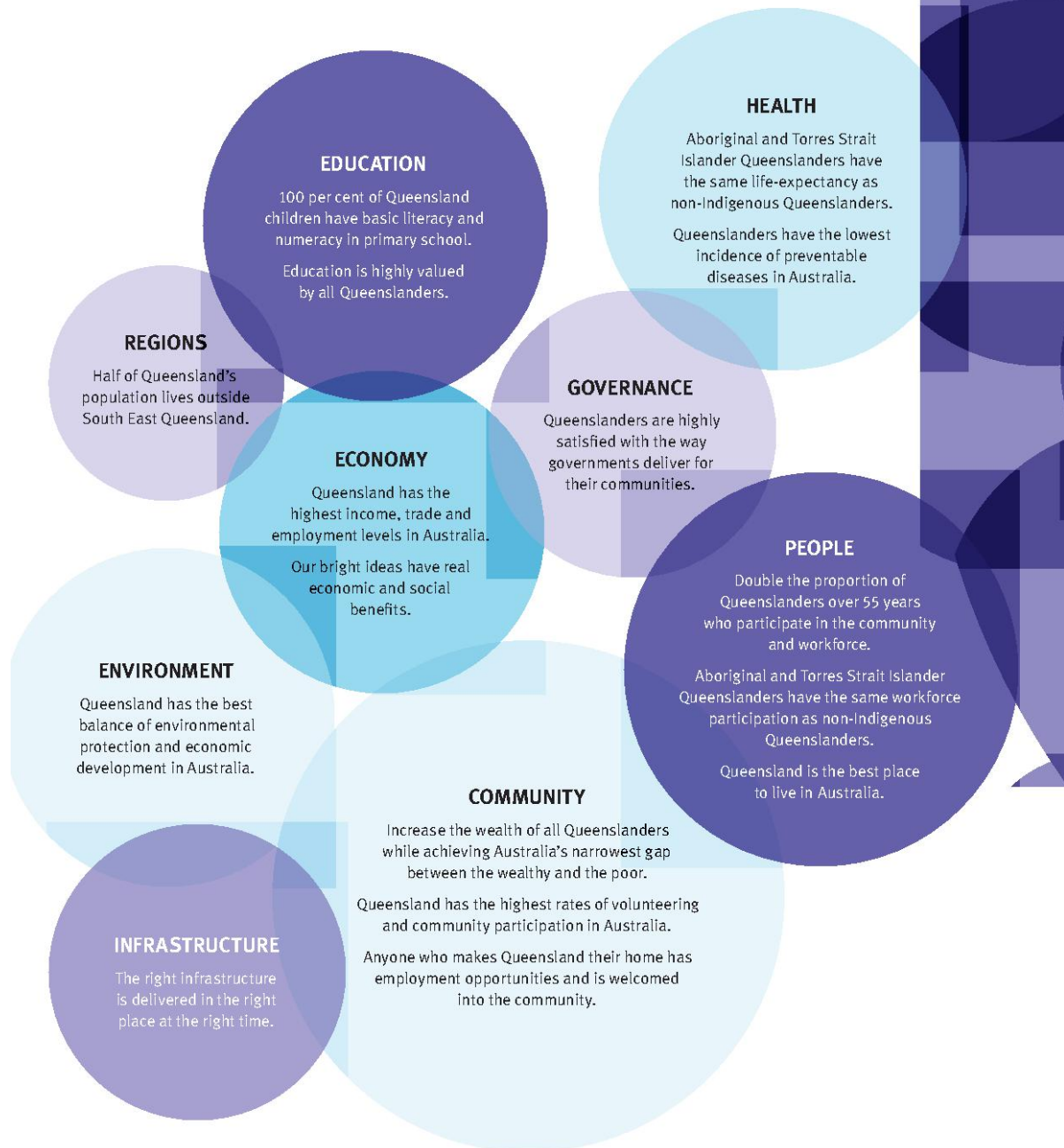
Share your feedback now. While reading, ask yourself...

Does the structure of our working draft best focus our future vision?

Do these goals and outcomes appropriately reflect Queenslanders' feedback?

Are these targets and measures appropriate? Are there additional ones that should be considered?

Preliminary targets





Our shared 30-year vision for Queensland

In 30 years Queensland will be a vibrant and prosperous state with a population that has grown by over three million people to nearly eight million people. Our state will be well planned with the right infrastructure in the right places, attracting half of our population into our great state's regions.

We will value education as a means to secure jobs for our children and improve the competitiveness of our economy. Our brightest minds will take on the world and we will work collaboratively to achieve the best results for Queensland.

We will be the greatest state to live, work and play with a natural environment that inspires an active lifestyle and healthy communities. We will have a community spirit that embraces our diversity and will give everyone the opportunity to shine—we will not leave anyone behind.

Government can't do this alone, but as a community working together we can achieve everything we want for our state's future.





Message from the Premier

I am pleased to present *The Queensland Plan: a 30-year vision for Queensland—our working draft created by Queenslanders, for Queensland*.

It began with one simple idea that every Queenslander should have a say in our future, and has grown into an unprecedented episode in the history of our great state.

Throughout 2013, more than 78 000 people from every corner of Queensland came together as individuals and in groups to outline their priorities and share their aspirations. Their contributions have been fused together to produce a road map for the future—one designed by our collective wisdom.

Over the next three decades, we all face a rapidly changing future with significant population growth, a fluctuating global economy and technological advances. The plan will work to navigate these challenges and guide where and how we live, work and interact.

It will describe a future Queensland for us to strive towards. A state that has the best opportunities, the brightest minds, and a prosperous economy. A state that boasts the best natural and built environment in the country and attracts the healthiest, fairest and most active people to its regional communities. In 30 years we aspire to have half of the state's population living outside South East Queensland.

The plan will work to align government, business, industry, communities and individuals in one common purpose: to seize every opportunity, by design not by chance. Success will rely on all Queenslanders working together.

I ask you to review this document to ensure it reflects the vision expressed by Queenslanders to date. Your feedback will continue to refine and focus the vision for the final *Queensland Plan*, which will be released in 2014.

I thank all Queenslanders for their contributions so far and I look forward to your comments—together we will ensure Queenslanders achieve real outcomes for the next 30 years.

A handwritten signature in black ink, which appears to read 'Campbell Newman'.

Campbell Newman
Premier of Queensland



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The Queensland Plan: a 30-year vision for Queensland—our working draft





The Queensland Plan journey

In 2013, all Queenslanders, from all walks of life, were asked to set a 30-year vision for our state.

The Queensland of the future is in our hands. When we compare the Queensland of today with 20 years or even a decade ago, so many things appear to be different. We are experiencing changes to our environment, health, resources, lifestyles and economy that appear to be more rapid and unpredictable. It is up to us to shape how this change happens so that we arrive at our preferred state, rather than the one we are trending towards.

Creating a vision for Queensland will help protect the things we love the most about this great state, and improve on those things that need to evolve and change for the future. At the same time, we recognise that Queensland, by its very nature, is a diverse state and our population has differing ideas about how to achieve our future path. The challenge is acknowledging our divergence and working together to find common ground on our long-term vision for Queensland.

The Queensland Plan: a 30-year vision for Queensland – our working draft has been prepared by the Queensland Government on behalf of the people of Queensland. It represents a compilation of what Queenslanders said when asked to think about their preferred future in 30 years time and we are seeking your help to make sure we have got it right.

The working draft includes nine foundation areas for our future state. These are: education, community, regions, economy, health and wellbeing, environment, people, infrastructure and governance. Each area was identified through the engagement feedback and confirmed at the Brisbane Summit. The draft describes what success in that area should look like including preliminary targets and indicative measures so we can keep track of how we are going.

Your feedback is now required to confirm whether our working draft accurately reflects the ideas and aspirations that were voiced during the engagement process and consider the targets we are setting for the future. This is your opportunity to review the structure and flow of the document,

The Queensland Plan milestones

Industry workshop—April 2013 (more than 140 representatives)

Mackay Summit—May 2013 (more than 400 delegates)

Community engagement—May to August 2013 (78 251 Queenslanders and Queensland organisations responded as individuals and in groups and 252 postcards shortlisted in the primary school program)

Brisbane Summit—October 2013 (more than 600 delegates)

The Queensland Plan: a 30-year vision for Queensland - our working draft—late 2013

Review period—late 2013 to early 2014

The Queensland Plan—mid-2014

identify any key omissions or overlaps, and shape *The Queensland Plan* into a true vision for Queensland.

While this document represents the aspirations of the community, delivering our vision will take place through supporting strategies, plans and actions. These will follow later in 2014 as the vision is used to inform the decisions of government and other organisations. In this way the vision will become a collective responsibility of government, business, industry and the community.



Queensland's future at a glance

Queensland's vision is built on defining success across nine foundation areas.

Our working draft presents, for your feedback, a summary of what you said the top goals for Queensland would look like, and some preliminary targets to achieve these goals. Subsequent chapters of this draft describe this success in further detail.

	Preliminary target	What do Queenslanders want? (the top 35 goals identified by Queenslanders)	Who is responsible?
EDUCATION	<ul style="list-style-type: none"> 100 per cent of Queensland children have basic literacy and numeracy in primary school. Education is highly valued by all Queenslanders. 	<ol style="list-style-type: none"> Our curriculum is flexible and future focused We have practical-based learning We have the most highly valued educators in Australia. Education is valued as a lifelong experience 	Collaboratively delivered by all levels of government, business, industry, community organisations and individuals
COMMUNITY	<ul style="list-style-type: none"> Increase the wealth of all Queenslanders while achieving Australia's narrowest gap between the wealthy and the poor. Queensland has the highest rates of volunteering and community participation in Australia. Anyone who makes Queensland their home has employment opportunities and is welcomed into the community. 	<ol style="list-style-type: none"> In Queensland nobody gets left behind We celebrate, embrace and respect diversity We applaud community achievers 	
REGIONS	<ul style="list-style-type: none"> Half of Queensland's population lives outside South East Queensland. 	<ol style="list-style-type: none"> Our regions are strong and prosperous We capitalise on unique regional opportunities and assets Working together we will achieve more We value and invest in local business and workers 	
ECONOMY	<ul style="list-style-type: none"> Queensland has the highest income, trade and employment levels in Australia. Our bright ideas have real economic and social benefits. 	<ol style="list-style-type: none"> We are the number one performing economy in Australia We are focused on industry development and diversification Queensland has the best job opportunities in Australia Our centres of excellence drive innovation 	
HEALTH	<ul style="list-style-type: none"> Aboriginal and Torres Strait Islander Queenslanders have the same life-expectancy as non-Indigenous Queenslanders. Queenslanders have the lowest incidence of preventable diseases in Australia. 	<ol style="list-style-type: none"> We are physically and mentally healthy We are connected to our communities We enjoy work life balance We have the opportunity to reach our full potential 	

	Preliminary target	What do Queenslanders want? (the top 35 goals identified by Queenslanders)	Who is responsible?
ENVIRONMENT	<ul style="list-style-type: none"> Queensland has the best balance of environmental protection and economic development in Australia. 	20 Our natural resources are managed effectively 21 We protect the environment 22 We invest in and adopt sustainable and renewable solutions 23 Urban sprawl is managed efficiently	Collaboratively delivered by all levels of government, business, industry, community organisations and individuals
PEOPLE	<ul style="list-style-type: none"> Double the proportion of Queenslanders over 55 years who participate in the community and workforce. Aboriginal and Torres Strait Islander Queenslanders have the same workforce participation as non-Indigenous Queenslanders. Queensland is the best place to live in Australia. 	24 Impacts of population growth are managed 25 Older Queenslanders are respected and valued 26 We support the least advantaged 27 We attract bright minds to Queensland	
INFRASTRUCTURE	<ul style="list-style-type: none"> The right infrastructure is delivered in the right place at the right time. 	28 Our infrastructure fits our changing population and demographics 29 Our regions, businesses and communities reach their full potential 30 Infrastructure is funded in a variety of ways 31 Infrastructure is designed and built with longevity in mind 32 Infrastructure provides connectivity and accessibility across the state	
GOVERNANCE	<ul style="list-style-type: none"> Queenslanders are highly satisfied with the way governments deliver for their communities. 	33 We have localised and more flexible decision making 34 Regulation is outcome based 35 Government is more effective and efficient	



The Queensland Plan: a 30-year vision for Queensland—our working draft.

3



Our changing world

In 30 years time, our climate, population and way of life will be different*. The Queensland we experience today is vastly changed from that of three decades ago, and the pace of change is speeding up. While there are some things that we cannot predict, there are others we can foresee by identifying megatrends from current data.

We know, for example, Queensland's population will be heading toward eight million people. We will be living longer, with average life expectancies likely to increase by about five to 10 years. At the same time, the proportion of our population in the workforce will decline, with resulting impacts on tax revenue, and the cost and availability of public-funded services. Lifestyle related illnesses such as diabetes, obesity, and heart disease may be on the rise, but potentially countered by our increasing focus on exercise and healthy living. We will find new ways of supporting and engaging our older generations, so we benefit from their knowledge and experience and maintain their quality of life.

In the next 30 years we will also experience shifts in productivity across the globe that will change the nature and demand for our exports. We will see Asian countries such as India potentially become the new super powers of our world economy. New technologies will emerge, alternative energy sources will be adopted and we will become better and wiser at using natural resources so they are cleaner and last longer. Our climate will continue to get hotter and more extreme with the risk of losing some of our unique flora and fauna. However, what and how much of this is lost will depend on the choices we make to protect our biodiversity.

The future Queensland will also present new and different ways of connecting with each other and doing business. For example, we are likely to become immersed in the virtual world of employment and service delivery, which will alter our usual work spaces. Our expectations of government, businesses and the community in providing our essential services at any time and any place will also be greater. And yet, our increased virtual connectivity may engender a sense of loneliness and heighten the value we place on face-to-face social interactions.

The Queensland of 2044 is neither fixed nor irreversible. There is an opportunity for us to mould the future Queensland into what we would most like it to be, rather than allowing events to simply take their course.

Throughout the engagement process Queenslanders were asked to describe their ideal future in detail and indicate how we could best achieve it. What emerged from this process was a picture of nine foundations for action: education, community, regions, economy, health and wellbeing, environment, people, infrastructure, and governance.

However, there were also many different views expressed on how best to achieve success in these foundation areas. Such divergence in views is not surprising. They reinforce the complexity of the challenge ahead. This is why we need to develop a plan for Queenslanders that articulates a brighter future for all and informs the many choices we make over the coming decades. Your comments on our working draft will be critical to shaping our final plan.

*Information in this chapter is sourced from Hajkowicz, Cook and Littleboy (2012), *Our Future World: Global megatrends that will change the way we live. The 2012 Revision*. CSIRO, Australia.



"...one of the most comprehensive public engagement pursuits ever undertaken."

Kathy MacDermott, Property Council of Australia
(*Townsville Bulletin*, 4 September 2013)

"The direct touches with so many people and their aspirations had been exceptional, certainly in the number of responses submitted."

Steven Ames (29 August 2013)

"The plan has broad ownership by the Queensland community, and engaged effectively and widely, and therefore it is here for the long-term, regardless of changes to governments in the future."

Joanne Grainger, Queensland Farmers Federation
(*Queensland Country Life*, 17 October 2013)

Did you know?

By 2044, Queensland will be home to almost eight million people.

In 2044, 22.1 per cent of the Queensland population will be aged 65 years and over, up from 13.1 per cent in 2011.¹

In 2044, there is projected to be 2.7 people of working age to support every Queensland person aged 65 years and over, compared to 5.1 in 2011, and 7.0 in 1971.¹

In 2044, Queensland men and women will have a life expectancy at birth of about 87.2 and 90.4 years respectively, up from 76.4 and 81.9 years at the turn of this century.^{1,4}

By 2026, South East Queensland's water consumption will have risen by over 122 per cent from 2009.²

Queensland's primary energy consumption is expected to grow by over 50 per cent between 2012–13 and 2049–50.³

Between 2010–11 and 2026–27, demand for public hospital inpatient services in Queensland is expected to grow by 73.5 per cent.⁵

Queensland Government spending on health care and social assistance is projected to rise from 3.3 per cent of gross state product (GSP) in 2015–16 to over 5.2 per cent of GSP in 2050–51.⁵

Over the period of 2015–16 to 2050–51, Queensland's annual economic growth is projected to be between 1.6 per cent and 2.4 per cent.⁵

The proportion of Queensland persons living alone will have risen from 8.7 per cent in 2006 to 10.5 per cent in 2031 (334,000 more people in lone person households).⁶

Sources:

¹ Queensland Government Population Projections to 2056: Queensland and Statistical Divisions, 2011 edition, Office of Economic and Statistical Research, Queensland Treasury and Trade.

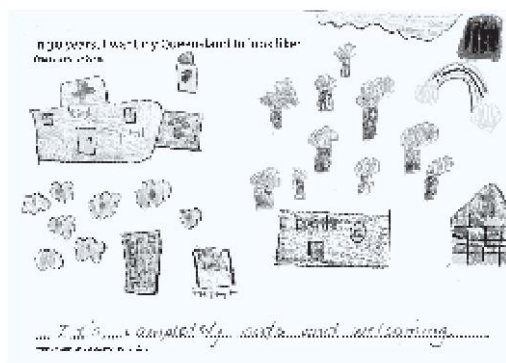
² WSA, Implications of population growth in Australia on urban water resources, July 2010

³ BREE, Australian Energy Projections to 2049–50, December 2012

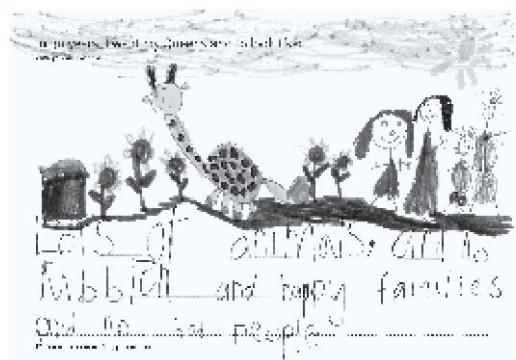
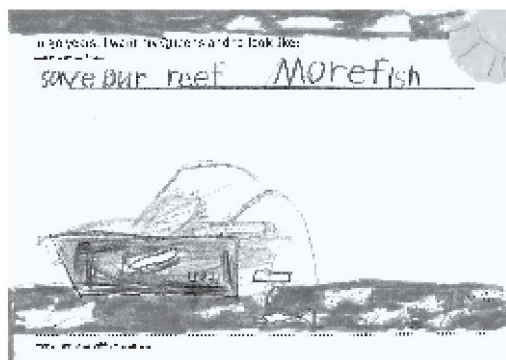
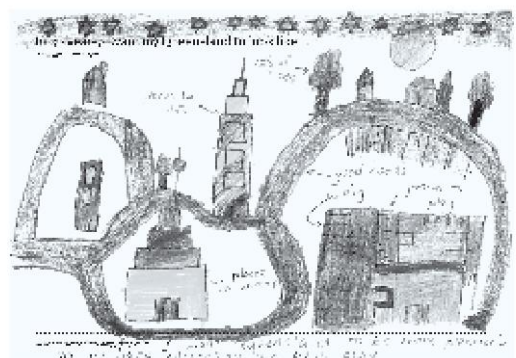
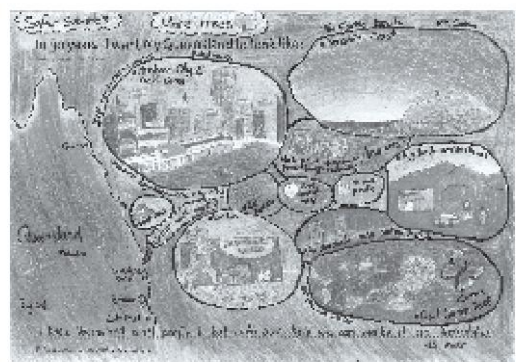
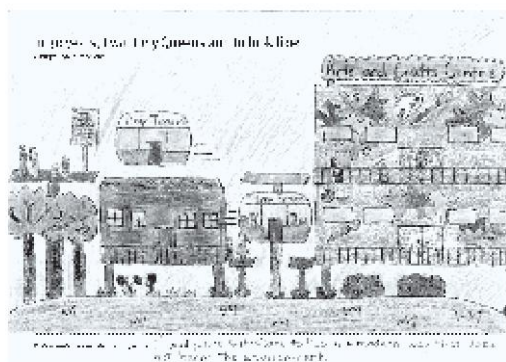
⁴ Australian Bureau of Statistics, Deaths, Australia, 2000, Cat. No. 3302.0

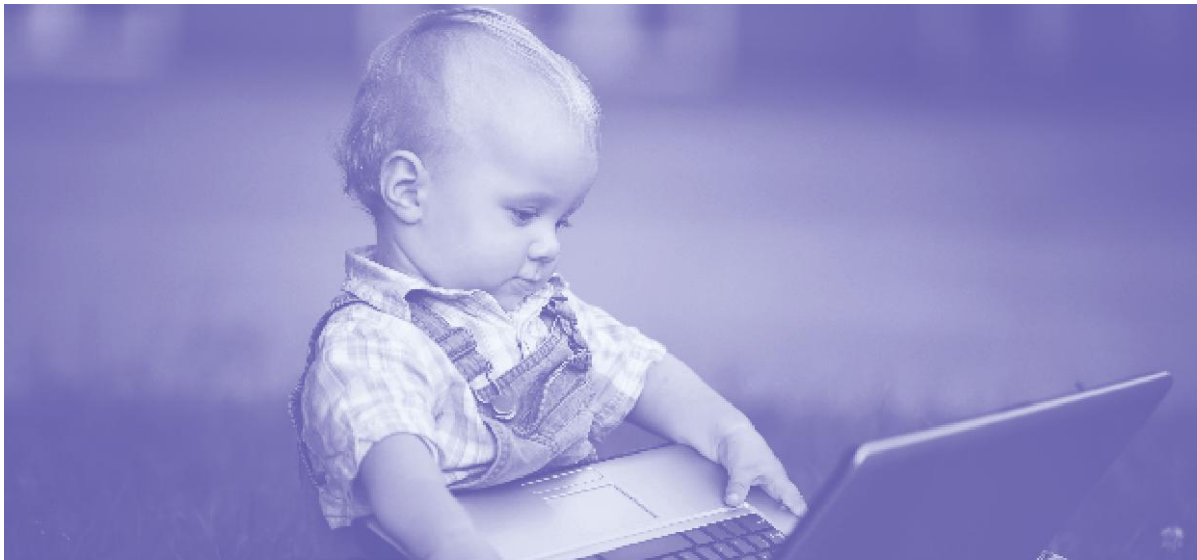
⁵ Queensland Commission of Audit – Final Report, February 2013

⁶ Australian Bureau of Statistics 2006 Census; Queensland Government household and dwelling projections, 2011 edition, Office of Economic and Statistical Research, Queensland Treasury and Trade.



Primary school students were invited to draw and write their vision for Queensland on specially designed postcards as part of a schools program competition. Pictured are some of the 252 shortlisted postcards.





Foundation areas

The following chapter outlines the key areas of interest for our future state. These areas were identified through the community engagement feedback and confirmed by Queenslanders at the Brisbane Summit. They form the foundation of what we want to achieve over the next 30 years and include preliminary targets and indicative measures so we can focus our efforts and keep track of how we are going.

Our nine foundations are:

- Education—building life skills and inspiring bright minds
- Community—making connections
- Regions—building thriving communities
- Economy—forging diversity and prosperity
- Health and wellbeing—being healthy and active
- Environment—achieving balance
- People—creating opportunities for everyone
- Infrastructure—being connected
- Governance—balancing all our interests

Realising Queensland's 30-year vision will require clear focus about what we want to achieve and how we track our progress. A series of long-term targets are proposed in our working draft to stimulate community discussion about how we might measure our future state. These targets are based on your feedback from the engagement period and Brisbane Summit, and informed by national and international benchmarks. They recognise the interdependence of the foundation areas and should not be viewed in isolation. Some of the measures used are likely to influence one another, for example success in one measure may impact the success of another. With your feedback, we will work with experts to advise on the relevance, suitability and achievability of these measures, and establish a statistical baseline.

Further development and monitoring of these targets is not solely the responsibility of the Queensland Government. Rather it is through partnership with business, community organisations and academia that the best results can be achieved. The final plan will include targets refined through your comments from the community review process.

4.1 Education—building life skills and inspiring bright minds

In 2044, all Queenslanders will have access to a quality education.

Our schools and education institutions will be engaging and motivating. Our educators will be valued and respected as experts in their field. We will achieve in mathematics, English

and science, have practical skills for the real world, participate in further study, and be connected to experts and new industries.

We will have a culture that embraces lifelong learning and uses education to connect our community.

Targets^a to achieve what Queenslanders want

100 per cent of Queensland children have basic literacy and numeracy in primary school.

Education is highly valued by all Queenslanders.

What do Queenslanders want?	What does success look like?	Describing success
1. Our curriculum is flexible and future focused	The curriculum is responsive and focused on literacy and numeracy.	We have a curriculum that is founded on the essential skills of reading, writing, and arithmetic. We consider individual learning needs, interests, and strengths. We make learning an interactive process. We achieve balance between teaching core skills, responding to local needs and maintaining academic excellence relative to national and international standards.
	The majority of students have Asian language skills.	Students have access to Asian language studies at all stages of education. We have specialist language educators and make use of communications technology to deliver course materials online.
	The curriculum prepares a skilled workforce for tomorrow's jobs.	We review the curriculum and higher education and vocational courses regularly to ensure they meet the needs of our students, are relevant to the real world, and take advantage of new technologies. We are responsive and adapt the curriculum and courses to reflect new skills development, preparing students and trainees for the workforce they will enter.
2. We have practical-based learning	There is greater emphasis on learning outside the classroom.	We provide practical-based learning such as real world experiences for students and trainees. We offer excursions, work experience and traineeships to all Queensland students.
	Students are equipped with everyday life skills.	We learn, both in classrooms and at home, basic skills such as healthy living, finance, social values, parenting skills, and draw on the experience of older generations.
3. We have the most highly valued educators in Australia	The teaching profession is held in high esteem.	We have educators who are highly qualified. We respect our teachers as educators of future generations and hold them in high social esteem.
	Teachers have attractive working conditions.	We remunerate our educators to attract and retain the highest achievers. We support our educators by providing access to the best resources, including ongoing training, real-world experience, mentors and administrative assistance.

Share your feedback now. Refer to the inside front cover for more information.

What do Queenslanders want?	What does success look like?	Describing success
4. Education is valued as a lifelong experience	<i>Schools are hubs of learning providing affordable and accessible education to all.*</i>	<p>Our schools are welcoming and accessible to all Queenslanders.</p> <p>We encourage open communication between teachers, students and their families.</p> <p>We provide equal education and care for all Queenslanders despite their age, location, income or culture.</p> <p>We offer education that is flexible, low cost and delivered in different ways, different places and at different times.</p> <p>We provide financial support for those students and trainees who need it.</p>
	<i>Our education model leverages community/industry expertise through partnerships.*</i>	<p>We establish partnerships to effectively deliver real world learning experiences, vocational training, and higher education.</p> <p>Bright students are developed and encouraged into priority industries.</p> <p>Business learning and training is provided beyond the school and tertiary years.</p>
	<i>All Queenslanders can achieve their full education potential.</i>	<p>From the early childhood years all Queenslanders have access to education.</p> <p>We are supported to participate in lifelong learning.</p> <p>We value people in our community who are highly educated or experts in their field.</p> <p>We look to seniors in the community as mentors and experienced educators in life skills.</p>

* A Top 10 priority identified by delegates at the Brisbane Summit.

Measures[^]

Primary measures:

- Literacy competency levels in primary school.
- Numeracy competency levels in primary school.
- Percentage of Queenslanders who nominate education as one of their top values in state survey.

Secondary measures:

- Queensland school attendance rates for Indigenous and non-Indigenous students.
- Percentage of Queenslanders with non-school qualifications.
- Average entry requirements for acceptance into education courses at Queensland universities.
- Rates of participation in the workforce post-school.
- Percentage of graduates employed within three months.
- Participation by business and industry in education and skills training in Queensland.
- Participation in non-formal work-related training in Queensland.
- Relative position of Queensland teaching profession in comparison to top paid professions.
- Attendance at a kindergarten (preschool) program.

[^] These targets and measures are preliminary indicators only and will be revised following the public review process. Expert advice will be sought to ensure an appropriate balance of aspiration and pragmatism is achieved. A statistical baseline will also be developed and included in the final plan.

What Queenslanders said...

"Students need broad-brush learning—from the arts to literature to physics and ecology as well as the basics of numeracy and literacy..."

(Far North Queensland)

"We need to focus on lifelong learning... people must learn to change and adapt as the world races ahead."

(North Queensland)

"Create an education culture that rewards excellence, hard work and dedication and not a culture that rewards mediocrity. This will give rise to a more focused and motivated future generation."

(Brisbane)

4.2 Community—making connections

In 2044, Queensland will have cohesive and supportive communities that set an example to the world.

We will value the contribution of every Queenslanders, and find opportunities to enrich the lives of others. Community hubs,

diverse partnerships and high rates of volunteering will allow us to demonstrate our respect and appreciation for each other.

Community spirit will not be a goal, it will be a way of life.

Targets^a to achieve what Queenslanders want

Increase the wealth of all Queenslanders while achieving Australia's narrowest gap between the wealthy and the poor.

Queensland has the highest rates of volunteering and community participation in Australia.

Anyone who makes Queensland their home has employment opportunities and is welcomed into the community.

What do Queenslanders want?	What does success look like?	Describing success
5. In Queensland nobody gets left behind	Those in need have equal access to community and social services and supporting infrastructure.	Regular consultation with communities is undertaken to better understand their needs. We provide services that are flexible and adaptable. We have community infrastructure (transport, community spaces, community resources) that is safe, affordable, well maintained and easily accessible.
	Queensland has places, spaces and activities that encourage participation.	We have hubs and meeting spaces in all local government areas. We have community spaces that provide locals with shelter, food, services, education and recreation spaces. We focus on personal safety and look out for one another. We offer opportunities for people to connect and feel included.
	We take responsibility for our actions and value community spirit.	Individual and diverse contributions are recognised and valued by the community. We take responsibility for providing a supportive community environment. We have collaborative partnerships to deliver community projects.
6. We celebrate, embrace and respect diversity	Cultural diversity is appreciated by all.	We bring communities together to experience, celebrate and appreciate our diversity and multicultural backgrounds. We provide greater access to diverse and vibrant arts and cultural experiences. We have an inclusive society through cultural events, festivals and city-region exchange programs.
	Queensland will be an inclusive society with strong community values.	We respect our Indigenous cultures and embrace our migrant communities. We value the wisdom, knowledge and values of all generations.
7. We applaud community achievers	Parents and schools will instil values and aspirations.	We have regular meetings between parents, teachers, young people and community representatives to monitor and nurture our shared values. Our school curriculum and extra-curricular activities are informed by shared values and aspirations. We encourage parents to teach their children community values and community mindedness.

Share your feedback now. Refer to the inside front cover for more information.

What do Queenslanders want?	What does success look like?	Describing success
	Children and young people know the value of education and take initiative.	<p>We encourage parents to promote the value of education to their children.</p> <p>We expect children to take the initiative to challenge themselves and not be afraid of failing.</p> <p>Children are encouraged to collaboratively work with others on community projects or in community centres.</p> <p>We promote a strong work ethic, and a positive and productive approach to work.</p>
	Local skills and resources are highly sought after.	<p>We build local skills and foster the capacity of our workforce.</p> <p>We undertake regular reviews of the skills needed in regional and local communities.</p> <p>We acknowledge and respect community elders and experts willing to share their experiences and knowledge.</p>
	Queenslanders are renowned for volunteering and community participation.	<p>We are aware of local and workplace volunteering opportunities through various communication channels.</p> <p>We have the highest rates of volunteering in Australia.</p> <p>We support community volunteers through schools and local community organisations.</p>

Measures[^]

Primary measures:

- Relative advantage and disadvantage on the Socio-Economic Index for Areas (SEIFA).
- Rate of participation in voluntary work compared with the rest of Australia.
- Acceptance of other cultures compared with the rest of Australia.
- Rate of workforce participation for migrants compared with the rest of Australia.
- Rate of community participation by migrants compared with the rest of Australia.

Secondary measures:

- Ratio of income received by low income households relative to high income households compared with the rest of Australia.
- Number of Queenslanders at or above the weekly average earnings level.
- Hours spent in voluntary work compared with the rest of Australia.
- Rate of participation in community (informal help) compared with the rest of Australia.
- Estimated number of victims and victimisation rates for types of crime compared with the rest of Australia.
- Perceptions of social disorder compared with the rest of Australia.
- Diversity of social networks compared with the rest of Australia.

What Queenslanders said...

“Volunteering in local charities as part of the school curriculum will help younger minds gain a sense of accountability and also show respect to those who need assistance.”

(Group submission)

“Greater consultation with the public is required; communities will get involved if they are encouraged to do so...”

(Mackay Isaac Whitsunday)

“Foster an attitude of respect and tolerance in our communities and schools of our multicultural communities.”

(Darling Downs)

[^] These targets and measures are preliminary indicators only and will be revised following the public review process. Expert advice will be sought to ensure an appropriate balance of aspiration and pragmatism is achieved. A statistical baseline will also be developed and included in the final plan.

4.3 Regions—building thriving communities

In 2044, our strong and diverse regional economies will support communities where people want to live, work, and raise families.

We will capitalise on the unique attractions of our regions and promote the growth of niche industries and local talents.

Reliable and accessible infrastructure will connect our regions with one another, the nation and the world.

Target^a to achieve what Queenslanders want

Half of Queensland's population lives outside of South East Queensland.

What do Queenslanders want?	What does success look like?	Describing success
8. Our regions are strong and prosperous	Our regions are prosperous and liveable.	Our regions are attractive and appealing growth hubs for business and industry. We provide working age people with a variety of interesting and rewarding job opportunities in the regions. We provide families with affordable and stimulating lifestyle options within our regions, including access to housing, health care, education, recreation and other essential services.
	<i>Centres of excellence attract highly skilled labour and drive innovation*.</i>	We nurture and develop what makes each region unique. We have an investment-ready business environment in each region, able to compete nationally and internationally. We enjoy growth driven by cooperation across industry, political and geographical boundaries. We retain the best talent locally, and attract highly skilled workers from national and international communities.
	Local decision making drives regional development.	We have clear and flexible regional planning processes, developed locally with each region's unique environment, economy and social values in mind. We use regional planning processes to ensure we sequence development to ensure it is delivered at the right time.
9. We capitalise on unique regional opportunities and assets	Regions have strong, diverse economies.	We embrace regional diversity and nurture home-grown industries that build on regional strengths. We attract investment, reinvestment and employment across a variety of sectors and regions.
	Regional development and service delivery reflect the needs of each region.	We know what makes us different, and capitalise on the social and economic opportunities that diversity provides. We provide services that acknowledge diversity and help locals contribute to regional economies.
10. Working together we will achieve more	Regions collaborate productively.	We work together across industries and sectors, and across regions, to make the most of our comparative economic advantage.
	We are the number one reliable and safe food bowl of Asia.	Queensland leads the Asian region in food production and crop diversification, by investing in research and development across the agricultural sector. We maximise agricultural production through safe and sustainable farming practices. We consistently generate new industries and export opportunities throughout Asia.

Share your feedback now. Refer to the inside front cover for more information.

What do Queenslanders want?	What does success look like?	Describing success
11. We value and invest in local business and workers	We have a range of employment choices.	<p>We have access to a range of job opportunities, no matter where we live.</p> <p>We provide our young people with future career paths that mean they don't need to relocate.</p> <p>We support businesses and people relocating to, and maturing within regional centres, ensuring sustainable business innovation and growth.</p>

* A top 10 priority identified by delegates at the Brisbane Summit.

Measures[^]

Primary measures:

- Population growth in Queensland by region.

Secondary measures:

- Regional liveability on Urban Competitiveness Index (cost of living, wealth, health, social diversity, education, safety and security, arts and culture, sense of community).
- Number of companies headquartered in regions.
- Industry diversity.
- Gross Regional Product (GRP) increases.

[^] These targets and measures are preliminary indicators only and will be revised following the public review process. Expert advice will be sought to ensure an appropriate balance of aspiration and pragmatism is achieved. A statistical baseline will also be developed and included in the final plan.

What Queenslanders said...

"Queensland needs to become a state with well thought out, well defined regions, properly resourced—not all coastal based. The fundamental proposition is to create a number of series of SEQs right across the state."

(North Queensland)

"We have the opportunity to plan long-term strategies across multiple sectors and use those sectors to complement each other (e.g. farming, mining, tourism). Rather than competing against each other start working together for a longer term goal."

(Darling Downs)

4.4 Economy—forging diversity and prosperity

In 2044, Queensland will be the strongest, most diverse economy in Australia, and a key player in the Asian region.

Our regions will be central to our economic prosperity, converting their unique strengths into opportunities that drive and sustain growth.

Greater productivity and prosperity means everyone will enjoy a high standard of living. Unemployment will be at a record low, and our workforce will be inclusive, making the most of what all Queenslanders have to offer.

Targets^a to achieve what Queenslanders want

Queensland has the highest income, trade and employment levels in Australia.

Our brightest ideas have real social and economic benefit.

What do Queenslanders want?	What does success look like?	Describing success
12. We are the number one performing economy in Australia	We have a resilient economic system that can cope with global stress and threats.	We have a diverse economy that is able to absorb and adapt to specific sector or global pressures. We have a AAA credit rating, high workforce participation and high productivity.
	We offer a diverse, competitive, contemporary business sector.	We are the most competitive, innovative and multi-faceted economy in South East Asia. We are an investment centre of choice, offering a business-friendly environment.
13. We are focused on industry development and diversification	We maximise opportunities in Asia.	We lead Australia in servicing Asia's growing prosperity. We have an abundance of 'Asia-literate' businesses, with well-established networks including trade, investment and partnerships. We have universities with strong teaching and research links throughout the Asian region.
	<i>We are recognised as internationally competitive with strong exports/business especially in the agricultural (food bowl) and ecotourism sectors*.</i>	We readily adopt cutting edge technology and sustainability practices. We have world-class supply chains including efficient and innovative transport and logistics systems, that link Queensland producers to domestic and global markets. We showcase our natural wonders, ensuring Queensland appeals to a diverse range of tourists. We are prepared for, and responsive to, natural weather events, such as floods, cyclone or drought.
	Our businesses work together to innovate and embrace new opportunities.	We provide strong support for emerging industries. We readily explore and act on a variety of partnership opportunities. We attract specialists from a range of fields and nurture our bright minds.
14. Queensland has the best job opportunities in Australia	<i>We have the highest productivity rate in Australia with no skills shortages*.</i>	We use our flexible, knowledgeable and resilient workforce to drive productivity. We have a diverse workforce, with increased participation of groups previously underrepresented. We have training and skills development programs that match industry needs and trends.
	Our unemployment rate is less than five per cent.	We have a workforce that is multi-skilled, resilient and able to adapt to change. We see industry working with education and training providers, to deliver training to our priority sectors.

Share your feedback now. Refer to the inside front cover for more information.

What do Queenslanders want?	What does success look like?	Describing success
15. Our centres of excellence drive innovation	We are a global leader in innovative industry practices.	<p>We work with local and international specialists to develop ground breaking processes and products.</p> <p>We embed innovation into our education and training, providing our workers with the skills to identify and act on opportunities to innovate.</p> <p>We encourage and support innovative industries.</p> <p>We have the highest proportion of start-ups and entrepreneurs in Australia.</p>
	All regions have a 'centre of excellence' for training, innovation and employment.	<p>We showcase our priority and growth industries within each region.</p> <p>We provide opportunities for our regions to work with partners from across Australia and around the world.</p>
	Our education is technologically advanced— attracting foreign students.	<p>We are world renowned for our facilities and innovative delivery of education.</p> <p>We feed our 'knowledge economy', specifically in science, professional services and research and development.</p>
	We invest and convert research into innovation [^] .	<p>We build on our strengths by investing in what we know best, with Queensland known as an international leader in a range of sectors.</p> <p>We adapt as demand for goods and services fluctuate.</p> <p>We ensure universities, industry and government work together to put us at the forefront of innovation.</p>

[^] A top 10 priority identified by delegates at the Brisbane Summit.

Measures[^]

Primary measures:

- Gross state domestic income per capita.
- Contribution of exports to Gross State Product (GSP).
- Employment and workforce participation rates compared with the rest of Australia.
- Queensland's credit rating.
- Levels of venture capital investment compared with the rest of Australia.

Secondary measures:

- Total imports and exports of goods and services as a share of GSP.
- Rates of business collaboration and innovation compared with the rest of Australia.
- Rates of start-ups compared with the rest of Australia.
- Number of active angel investors.
- Number of business incubation initiatives compared with the rest of Australia.
- Percentage of GSP investment into innovation.
- BERD (business expenditure on research and development) and GERD (gross expenditure on research and development) compared with the rest of Australia.

[^] These targets and measures are preliminary indicators only and will be revised following the public review process. Expert advice will be sought to ensure an appropriate balance of aspiration and pragmatism is achieved. A statistical baseline will also be developed and included in the final plan.

What Queenslanders said...

"The most ambitious and brightest professionals are attracted to places where there is a culture of innovation, courage and continual advancement. This creates an environment where innovation can prosper and real change can occur."

(Brisbane)

"Our economy needs to have more importance placed on agriculture... Reshape society's view so that farming is seen as a vital industry and that kids can be proud to have a career in farming."

(Far North Queensland)

"We must transition from an economy reliant on farming, mining and manufacturing to one reliant more on our intellect and innovations."

(Sunshine Coast)

4.5 Health and wellbeing—being healthy and active

In 2044, Queenslanders will take responsibility for their health and wellbeing, and make healthy lifestyle choices. Our health care system will support those most in need.

Our children will learn how to live healthily and develop habits that last well into adulthood.

Our local communities will be trusting and safe places where we interact with each other in a range of different ways.

We will have a better balance between work and life.

Targets^a to achieve what Queenslanders want

Aboriginal and Torres Strait Islander Queenslanders have the same life-expectancy as non-Indigenous Queenslanders.

Queensland has the lowest incidence of preventable diseases in Australia.

What do Queenslanders want?	What does success look like?	Describing success
16. We are physically and mentally healthy	We have a balance between prevention and treatment.	We take more responsibility for looking after our own health, by choosing active and healthy lifestyles.
	Lifestyle diseases are in decline.	We have a sustainable health care system that supports those most in need.
	Life expectancy is increased for Indigenous Queenslanders.	We have reduced rates of lifestyle diseases caused by lack of exercise, poor diet, alcohol, smoking and drug abuse.
	Mental health is improved.	We sustain healthy lifestyles, with the support of a range of health care and exercise options.
	We regularly engage in healthy activities and make healthy food choices.	We have increased the life expectancy of Aboriginal and Torres Strait Islander Queenslanders to be the same as the average for non-Indigenous Queenslanders.
		We are aware of the relationship between mental health and wellbeing and positive health, family, work and economic environments.
		We encourage Queenslanders to be more involved in their communities in order to improve their mental health and wellbeing.
		We help our young people deal with self-esteem issues and learn how to manage stress and anxiety.
		We learn to value active and healthy lifestyles from childhood, and support parents and carers to teach healthy habits in the home.
		We have access to fresh food so we can easily make healthy food choices.
		We have access to a variety of affordable exercise and sporting activities, to allow us to maintain good health.
		We have access to information and education about our health and lifestyle choices.

Share your feedback now. Refer to the inside front cover for more information.

What do Queenslanders want?	What does success look like?	Describing success
	We have improved affordability of healthy options.	We have affordable, healthy food options conveniently available for all Queenslanders through outlets such as cafes, restaurants, schools and workplace cafeterias. We offer affordable options for participating in sporting groups and exercise classes and make access to sporting goods and exercise equipment more affordable.
17. We are connected to our communities	<i>We have well planned and well connected communities*.</i>	We ensure Queensland's growing urban areas include space to embrace and emphasise culture, entertainment and recreation. We provide infrastructure that supports safe, active lifestyles. We provide infrastructure that makes it easier to travel between communities.
	We have greater community interaction and participation.	We spend more time in our own neighbourhoods, so we can develop meaningful relationships with neighbours, local community members, friends and family. We enjoy greater participation in local activities, programs and events to allow us to find and provide support within the community.
18. We enjoy work-life balance	We have more time for family and community activities.	We are able to manage our working hours so we can spend quality time with our family, friends and community. We are able to manage the time we spend travelling to and from work, to free up our time even more.
	Our work environments are flexible.	We have access to flexible and innovative working arrangements. We regularly take personal time during the working week to look after our health and wellbeing.
19. We have the opportunity to reach our full potential	We have low levels of poverty and disadvantage.	We use community and social networks and work together to ensure disadvantaged Queenslanders are able to contribute to their community and the economy.
	There are numerous opportunities for intergenerational connection.	We value the wisdom and perspectives of each generation, and give them opportunities to be heard within their communities. We seek out opportunities to learn from and connect with one another. We embrace young Queenslanders as a part of the community and help them develop greater social awareness and responsibility. We provide older Queenslanders with opportunities to pass on their wisdom so that we learn from the past.

*A top 10 priority identified by delegates at the Brisbane Summit.

What Queenslanders said...

"Often the focus of health care is on primary health rather than a proactive model of health promotion. We should be focused on wellness rather than purely disease prevention."

(Fraser Coast)

"Continue to support and grow our valuable mental health facilities and practitioners."

(Far North Queensland)

Measures[^]

Primary measures:

- Life expectancy for Indigenous and non-Indigenous Queenslanders.
- Proportion of Queenslanders overweight or obese compared with the rest of Australia.
- Proportion of adults and children physically active compared with the rest of Australia.
- Proportion of adults and children consuming sufficient fruit and vegetables compared with the rest of Australia.
- Proportion of adults who don't smoke compared with the rest of Australia.
- Proportion of adults who consume alcohol within guidelines compared with the rest of Australia.
- Rates of preventable accidents and injuries in Queensland compared with the rest of Australia.
- Prevalence of mental health conditions in Queensland.
- Proportion of adults and children with unsafe behaviours compared with the rest of Australia.

Secondary measures:

- Age-standardised morbidity rates for Indigenous and non-Indigenous Queenslanders.
- Age specific mortality for Indigenous and non-Indigenous Queenslanders.
- Proportion of urban centres that are highly walkable compared with the rest of Australia.
- Use of community facilities compared with the rest of Australia.
- Cost of the healthy food access basket compared with the rest of Australia.
- Proportion of employed adults with access to workplace health and lifestyle programs compared with the rest of Australia.
- Rates of immunisation in Queensland compared with the rest of Australia.
- Participation in screening programs compared with the rest of Australia.
- Participation in sports and recreation compared with the rest of Australia.

What Queenslanders said...

"Support farmers' markets so that people have a chance to see food that has been freshly picked, talk to farmers, get a feel for how food is actually produced."

(Brisbane)

[^] These targets and measures are preliminary indicators only and will be revised following the public review process. Expert advice will be sought to ensure an appropriate balance of aspiration and pragmatism is achieved. A statistical baseline will also be developed and included in the final plan.



4.6 Environment—achieving balance

In 2044, Queenslanders will enjoy a natural environment that is the envy of the world. Our diverse landscapes will be preserved and we will be internationally recognised for the innovative and adaptable way we manage our environment.

While we strive to develop and strengthen our economy we remain focused on protecting our natural assets.

We will be world leaders in sustainable business practices, exporting our expertise around the globe.

Target^a to achieve what Queenslanders want

Queensland has the best balance of environmental protection and economic development in Australia.

What do Queenslanders want?	What does success look like?	Describing success
20. Our natural resources are managed effectively	Agricultural and mining industries are integrated, equitable, profitable and environmentally responsible.	<ul style="list-style-type: none"> We produce more from mines and farms with less impact on natural resources. We use industry-led and collaborative stewardship programs to support sustainable growth. We have rigorous standards for environmental rehabilitation. We use more renewable energy sources.
	Our environment remains a tourism and migration drawcard.	<ul style="list-style-type: none"> We protect our natural assets for future generations to enjoy. We have natural and cultural heritage tourism experiences that are internationally renowned. We have world class opportunities to experience Queensland.
21. We protect the environment	Unique environments are protected and well maintained.	<ul style="list-style-type: none"> We ensure National Parks, World Heritage Areas, prime agricultural land and significant ecosystems are maintained and support economic growth.
	Our natural environment has economic value.	<ul style="list-style-type: none"> We have a healthy natural environment that is a key contributor to our economy. We maintain a natural environment that underpins tourism and key industries such as agriculture.
	Decisions are based on scientific evidence.	<ul style="list-style-type: none"> We undertake research, invest in and implement internationally renowned alternative energy solutions. We develop industry, community and government partnerships to preserve Queensland's landscapes and wildlife.
	Environmental education encourages personal responsibility.	<ul style="list-style-type: none"> We include environmental education in learning and development programs. We support communities to care for local natural environments. We manage our personal consumption of natural resources more wisely.

Share your feedback now. Refer to the inside front cover for more information.

What do Queenslanders want?	What does success look like?	Describing success
22. We invest in and adopt sustainable and renewable solutions	Renewable energy will be the norm.	We have infrastructure that supports alternative energy solutions. We generate commercially viable and competitive alternative energy sold in the retail market.
	Business practices will be sustainable.	We use sustainable business practices as a competitive advantage in the global marketplace. We embed sustainability into our business culture.
23. Urban sprawl is managed efficiently	Queensland cities will go up not out.	We give priority to best practice urban renewal for better access to transport, services, recreation and entertainment facilities. We plan cities to ensure there are safe, attractive and environmentally sustainable places to live. We limit outward city development.
	Integrated communities and green spaces are part of our long term plan.	We plan cities to reduce the number of long distance commutes. We develop long-term area-specific plans in consultation with the local community. We ensure that each community has accessible dedicated green spaces.

What Queenslanders said...

Measures[^]

Primary measures:

- Percentage of Queenslanders who are satisfied with the balance between environment and economy in the state survey.

Secondary measures:

- Percentage of energy consumption sourced from renewable/clean energy production compared with the rest of Australia.
- Percentage of community participation in nature conservation activities compared with the rest of Australia.
- Percentage of Queensland classified as protected area estate compared with the rest of Australia.
- Energy and water consumption for industry, business and households compared with the rest of Australia.
- Waste generation by industry and households compared with the rest of Australia.
- Environmental quality indicators e.g. air, water, soil.
- Regional liveability Urban Competitiveness Index.

[^] These targets and measures are preliminary indicators only and will be revised following the public review process. Expert advice will be sought to ensure an appropriate balance of aspiration and pragmatism is achieved. A statistical baseline will also be developed and included in the final plan.

"Queensland's extraordinary natural assets are recognised internationally—let's not waste or lose them."

(Online submission)

"As a state we should lead the way for the rest of the country—make a statement that says our land of beauty is our future."

(Brisbane)

"I believe agriculture is the foundation of any economy, and if Queensland can build and strengthen its agricultural industries this will go a long way to ensure our children inherit a resilient and sustainable future."

(South West Queensland)

"We need mining, farming, tourism and manufacturing to drive the Queensland economy into the future."

(South West Queensland)

4.7 People—creating opportunities for everyone

In 2044, Queensland will be a place where we want to live. Our lifestyle and opportunities will be the envy of Australia and the world.

We will have access to everything we need to make the most of our education, health care and job opportunities. We will support those in need and learn from each other, our seniors, our neighbours and our young people.

Targets^a to achieve what Queenslanders want

Double the proportion of Queenslanders over 55 years who participate in the community and the workforce.	Aboriginal and Torres Strait Islander Queenslanders have the same workforce participation as non-Indigenous Queenslanders.	Queensland is the best place to live in Australia.
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What do Queenslanders want?	What does success look like?	Describing success
24. Impacts of population growth are managed	Our population growth keeps our communities liveable.	<ul style="list-style-type: none"> We live in cities and towns that are people friendly. We have access to spaces such as parks and other recreational facilities to enjoy our outdoor lifestyle. We have a range of job opportunities to support our changing population.
	More people live and work in regional centres.	<ul style="list-style-type: none"> We offer a range of opportunities for workers in our regions. We have a highly trained workforce, with transferrable skills, ready to move within and across industries and regions, in order to support our adaptable economy.
	Essential services are available across the state.	<ul style="list-style-type: none"> We have access to the services we need to enhance our way of life. We use technology to develop different ways of providing and accessing services.
25. Older Queenslanders are respected and valued	Seniors share knowledge with younger generations.	<ul style="list-style-type: none"> We recognise our seniors as an important part of our community and actively involve them in teaching and mentoring our younger generations, including business leaders of the future.
	Seniors remain healthy and active in community life.	<ul style="list-style-type: none"> We have the healthiest seniors in Australia. We provide support services to assist lifestyle transitions, including career planning and training, as well as healthy ageing. We connect our seniors to the wider community through a variety of networks.
	Seniors can age in their communities or neighbourhoods.	<ul style="list-style-type: none"> We provide health care services in regions through a wide range of government and community organisations. We provide personalised health care and versatile living options for all ages.
26. We support the least advantaged	We have broken the cycle of disadvantage and unemployment.	<ul style="list-style-type: none"> We help disadvantaged and unemployed Queenslanders build life skills. We support disadvantaged and unemployed Queenslanders to be active in the community.
	Minorities actively participate in community life.	<ul style="list-style-type: none"> We support migrants and minority groups through networks that connect them with the broader community. We provide opportunities to explore and celebrate cultural diversity. We provide leadership opportunities for people from culturally diverse backgrounds.

Share your feedback now. Refer to the inside front cover for more information.

What do Queenslanders want?	What does success look like?	Describing success
27. We attract bright minds to Queensland	We have equitable access to qualifications and opportunities.	We provide access to a range of education and training options with different methods of delivery. We support people to develop core skills, and receive training to progress careers and achieve goals.
	Regions are attractive to bright minds and trained professionals*.	We draw bright minds to Queensland by our reputation and the global ranking of our universities. We provide interesting and diverse study and work opportunities in regions. We have technology at our fingertips, connecting our bright minds to the world.
	Queensland has a reputation for innovative excellence.	We are future-focused with significant investment in research and development and innovation. We use our regional strengths and diversity, as well as our online connections, to explore opportunities with partners from around the world. We offer an attractive lifestyle where bright minds are encouraged to innovate, and diversity is fostered.
	There are more flexible learning options and opportunities for young people.	We have flexible study options available to young people in their local community. We teach our young people life skills, using mentors from their community, including teachers, coaches and seniors. We prepare our young people to become the leaders of the future through training, mentoring and on the job experience.

* A top 10 priority identified by delegates at the Brisbane Summit.

Measures[^]

Primary measures:

- Employment rate of Queenslanders over 55 years.
- Volunteering rate of Queenslanders over 55 years.
- Employment rate of Indigenous and non-Indigenous Queenslanders.
- Personal wellbeing on the Australian Unity Wellbeing Index Survey.
- Rate of participation in flexible working arrangements compared with the rest of Australia.
- Perceptions of work/life balance.
- Percentage of Queenslanders who perceive Queensland as highly liveable in state survey.

Secondary measures:

- Participation rates for further skills training and learning for Queenslanders over 55 years.
- Percentage of Indigenous and non-Indigenous Queenslanders with non-school qualifications.

[^] These targets and measures are preliminary indicators only and will be revised following the public review process. Expert advice will be sought to ensure an appropriate balance of aspiration and pragmatism is achieved. A statistical baseline will also be developed and included in the final plan.

What Queenslanders said...

"We need to ensure that the older generation is not forgotten as they have a vast practical experience."

(Fraser Coast)

"We need to rediscover our commitment to social justice. There are many Queenslanders being left behind because of poverty, living in a remote location, whether or not they are Indigenous."

(North and Central West)

"Create an environment where the brightest minds are able to fully extend themselves and put their ideas into practice..."

(Far North Queensland)

4.8 Infrastructure—being connected

In 2044, Queenslanders will be well connected, with communication, transport and other services supported by world-class infrastructure.

An integrated communications network will keep us in touch and working together, to drive our economy and show the world what we have to offer.

Our transport and roads, water and energy supplies, hospitals and schools will use state of the art technology to ensure they are reliable, efficient, safe and secure.

Target^a to achieve what Queenslanders want

The right infrastructure is delivered in the right place at the right time.

What do Queenslanders want?	What does success look like?	Describing success
28. Our infrastructure fits our changing population and demographics	<i>We take a long-term approach to planning and delivery through infrastructure*.</i>	<p>We approach planning wisely, knowing where we want to grow and how we will manage that growth.</p> <p>We understand the needs of each region, and support them to invest in infrastructure for their future.</p>
	We deliver essential services effectively.	<p>We have world-class service delivery that is flexible, adaptable, innovative, and tailored to our diverse needs.</p> <p>We feel confident in using services delivered through a variety of different channels, including online.</p> <p>We use technology to bridge distance and partner to drive efficiency.</p>
	We use existing infrastructure efficiently.	<p>We are internationally recognised for the way we manage and operate our infrastructure.</p> <p>We use technology to manage our infrastructure.</p> <p>We ensure we get the most out of existing hospitals, schools, roads and other infrastructure, before we build new.</p>
29. Our regions, businesses and communities reach their full potential	We have effective access to keep the economy moving.	<p>We have access to reliable infrastructure and services.</p> <p>We are connected by a state of the art telecommunications network, linking us across the state, across Australia and across the world.</p> <p>We have a road and rail network, water and electricity supplies that are secure and efficient, providing an uninterrupted supply of essential services.</p>
	<i>We deliver economic, social and community benefits through infrastructure*.</i>	<p>We have infrastructure that supports economic activity, social networks and community participation.</p> <p>We have infrastructure tailored to the needs of each region, supporting growth and sustaining our unique Queensland lifestyle.</p>
30. Infrastructure is funded in a variety of ways	We use public funds more efficiently.	<p>We allocate our public funds according to the greatest need and widest benefit.</p> <p>We invest our public funds wisely, to ensure ongoing fiscal sustainability.</p>
	There is an increase in private investment.	<p>We use new funding models to continually increase the level of private investment in infrastructure, making Queensland a world leader in innovative investment.</p>

Share your feedback now. Refer to the inside front cover for more information.

What do Queenslanders want?	What does success look like?	Describing success
31. Infrastructure is designed and built with longevity in mind	Our infrastructure is resilient.	We tailor our infrastructure to each region's unique climate and needs. We have secure and reliable infrastructure that is quickly rebuilt or restored in the event of a disruption.
	We use technology effectively.	We incorporate technology into the way we think about, operate and manage access to goods and services. We change the way we do things, using technology to provide new opportunities for all Queenslanders.
32. Infrastructure provides connectivity and accessibility across the state	Our transport system is integrated.	We have a transport system that is central to our economic success, helping us to connect and collaborate. We are able to move people and goods around the state on an integrated, intelligent and efficient network.
	Our communications network is integrated.	We are online and connected, across the state and with the world. Our network infrastructure is able to keep pace with technology developments and global trends. We have timely access to information and communications.

* A top 10 priority identified by delegates at the Brisbane Summit.

Measures[^]

Primary measures:

- Percentage of Queenslanders who are satisfied with Infrastructure in state survey.

Secondary measures:

- Levels of accessibility.
- Rates of connectivity and use of digital services.
- Utilisation rates of public transport.
- Levels of congestion.
- Waiting times for elective surgery.
- Average commuting times.

[^] These targets and measures are preliminary indicators only and will be revised following the public review process. Expert advice will be sought to ensure an appropriate balance of aspiration and pragmatism is achieved. A statistical baseline will also be developed and included in the final plan.

What Queenslanders said...

"Without growing infrastructure, the economy will be hamstrung or at best hobbling along on three wheels. Every part of the economy, no matter what, depends on infrastructure. Infrastructure is the oxygen of the economy and the building of it boosts the economy... and trickles through to every aspect..."

(South East Queensland)

"Provide public services that are easily accessible for health and education—this enables a community to continue and function at a high level—not only for the affluent few but for all."

(Wide Bay Burnett)

"We should focus on future proofing key infrastructure, and developing it across the state..."

(Sunshine Coast)

4.9 Governance—balancing all our interests

In 2044, a diverse group of Queenslanders will be involved in the governance of the state. Communities will be empowered to get involved in and deliver projects. Regulation will be less prevalent and will serve as an enabler to build knowledge capacity. Low-risk industries will be empowered to self-regulate.

Service delivery will be streamlined and provided in a timely manner.

Target^a to achieve what Queenslanders want

Queenslanders are highly satisfied with the way governments deliver for their communities.

What do Queenslanders want?	What does success look like?	Describing success
33. We have localised and more flexible decision-making	We will achieve collaborative outcomes.	<p>We involve a broad range of Queenslanders, not just elected officials, in government processes.</p> <p>We directly engage key industry, business and community leaders—both nationally and internationally—in policy development and project delivery.</p> <p>We use technology to facilitate communication and community consultation.</p>
	Government decisions are responsive, open and transparent.	<p>We ensure interaction between levels of government is streamlined and timely and free of duplication.</p> <p>We provide progress reporting and open data initiatives to promote openness and transparency.</p> <p>We ensure decision-making is responsive to new issues and addresses our changing needs.</p> <p>We inform and involve the community in decision-making processes.</p>
	We will make faster and better decisions.	<p>We reduce bureaucracy and process, leading to faster decisions and more certainty.</p> <p>We make decisions with the outcome in mind to avoid unnecessary process or irrelevant considerations.</p> <p>We undertake suitable probity processes to ensure risks are identified and managed.</p>
34. Regulation is outcome based	Regulation will only be applied where necessary.	<p>We implement regulation based on an assessment of risk.</p> <p>We encourage compliance through education and advocacy with enforcement only as a last resort.</p> <p>We have regulation that reflects community expectations.</p> <p>We remove prescriptive regulation to enable more flexibility in business and positively influence business growth.</p>
	We will continually improve our regulation and regulatory models.	<p>We continually improve, review and build upon our regulation to ensure it is flexible, adaptable and responsive to community needs.</p> <p>We adopt a regulatory approach based on best practice industry needs or desired outcomes such as co-regulation.</p>
35. Government is more effective and efficient	There will be no duplication of services and a closer partnership between government and business.	<p>We have no unnecessary overlap between government and business or industry services.</p> <p>We ensure cost effectiveness underpins all government services.</p> <p>We have a government that operates in areas where it can provide results that cannot be provided by the private sector.</p>

Share your feedback now. Refer to the inside front cover for more information.

What do Queenslanders want?	What does success look like?	Describing success
	We will be flexible, adaptable and committed to innovation.	<p>We have governments that are agile and responsive, ready to adapt to change.</p> <p>We focus on outcomes desired by Queenslanders, not process.</p> <p>We have an international reputation for innovative approaches to governance.</p> <p>We take calculated risks, unafraid of getting it wrong occasionally.</p>
	Government will operate with a long-term perspective.	<p>We operate our government with a long-term perspective.</p> <p>We investigate the possibility of longer cycles for government.</p> <p>We strive to minimise disruption to strategies or projects when a new administration assumes office.</p>
	Productivity will be increased with less overlap in levels of government.	<p>We work together, at all levels, to streamline service delivery, remove operational overlap and provide a clear delineation of responsibility.</p> <p>We harmonise laws across jurisdictional boundaries to provide certainty to the community and business.</p>
	Different models for service delivery and funding will be implemented.	<p>We implement flexible and adaptable service delivery and funding models.</p> <p>We are proactive and responsive to trends and community needs.</p> <p>We continually review and refine our delivery models.</p>
	We will adopt accountability measures to ensure the Queensland Government is well regarded by the people.	<p>We operate our government in an open, transparent, accountable and trustworthy manner at all times.</p> <p>We maintain open lines of communication between the government and the community to ensure citizens are kept updated on topical issues, decision-making processes and government activities.</p>

Measures[^]

Primary measures:

- Percentage of Queenslanders who are satisfied with government (state, local and federal) services in state survey.

Secondary measures:

- Number of community engagement processes undertaken annually and community satisfaction with process.
- Number of government/industry joint initiatives.
- Red tape reduction.

[^] These targets and measures are preliminary indicators only and will be revised following the public review process. Expert advice will be sought to ensure an appropriate balance of aspiration and pragmatism is achieved. A statistical baseline will also be developed and included in the final plan.

What Queenslanders said...

"We need more community consultation from government—they need to talk face to face with communities and listen to the local knowledge to determine the services required."

(Far North Queensland)

"By lowering taxes and government red tape the economy is better able to respond to market demands and the intellectual resources will go where they are needed and valued."

(Fitzroy/Central)

"...new ideas need to be given a chance to develop. Reducing paperwork and form filling to the absolute minimum maximises the amount of productive time."

(Fraser Coast)

"...instead of placing road blocks in the way of people/ organisations/industries we should be clearing the way for them to do what they do best."

(South West Queensland)

The Queensland Plan: a 30-year vision for Queensland—our working draft.

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Targeting future success

The nine foundation areas and preliminary targets will guide our efforts on what we want to achieve over the next 30 years. While each preliminary target has a specific focus, the following table highlights how they will deliver multiple benefits.

Preliminary targets	Nine foundation areas								
	Education	Community	Regions	Economy	Health and wellbeing	Environment	People	Infrastructure	Governance
100% of Queensland children have basic literacy and numeracy in primary school.	●	●		●			●		
Education is highly valued by all Queenslanders.	●	●		●	●				
Increase the wealth of all Queenslanders while achieving Australia's narrowest gap between the wealthy and the poor.	●	●	●	●	●		●		
Queensland has the highest rates of volunteering and community participation in Australia.		●	●	●	●	●	●		
Anyone who makes Queensland their home has employment opportunities and is welcomed into the community.		●	●	●	●		●		
Half of Queensland's population lives outside South East Queensland.		●	●	●			●	●	
Queensland has the highest income, trade and employment levels in Australia.			●	●			●	●	●
Our bright ideas have real economic and social benefits.	●		●	●	●	●	●	●	
Aboriginal and Torres Strait Islander Queenslanders have the same life-expectancy as non-Indigenous Queenslanders.		●	●		●		●		
Queenslanders have the lowest incidence of preventable diseases in Australia.	●	●			●		●		
Queensland has the best balance of environmental protection and economic development in Australia.		●	●	●		●		●	●
Double the proportion of Queenslanders over 55 years who participate in the community and workforce.	●	●		●	●		●		
Aboriginal and Torres Strait Islander Queenslanders have the same workforce participation as non-Indigenous Queenslanders.	●	●	●	●	●		●		
Queensland is the best place to live in Australia.	●	●	●	●	●	●	●	●	●
The right infrastructure is delivered in the right place at the right time.		●	●	●			●	●	
Queenslanders are highly satisfied with the way governments deliver for their communities.		●		●					●



Delivering for Queensland

Created by Queenslanders, for Queensland

In 2013, the Queensland Government set out to produce a long-term vision that was created by Queenslanders, for Queensland. It was the largest engagement activity ever undertaken in Queensland with all 89 state electorates involved. Individuals, industry groups, businesses and community organisations were encouraged to share their thoughts and aspirations for the future. The diagram below illustrates key milestones:

Define process	February 2013	The Queensland Plan The plan and development process announced in Townsville.
	March to April 2013	Briefings Sessions with key groups to inform the process.
	May 2013	Mackay Summit Community representatives identified six questions on what the plan should address and discussed how to engage local communities in its development.
Engage communities	May to August 2013	Community engagement Activities took place across Queensland to seek local community input and a statewide program supported the engagement process.
	October 2013	Brisbane Summit Delegates reviewed Queenslanders' response and workshopped key elements of the vision.
Deliver together	Late 2013	The Queensland Plan: a 30-year vision for Queensland—our working draft Released for public review.
	Mid-2014	The Queensland Plan: a 30-year vision for Queensland Our final 30-year vision is released.

Queensland's questions

1. In the context of living in the community, how do we move our focus from me to we?
2. How do we create and foster an education culture that teaches skills and values to meet global challenges and optimise regional strengths?
3. How do we empower and educate individuals, communities and institutions to embrace responsibility for an active and healthy lifestyle?
4. How do we structure our economy to ensure our children inherit a resilient future?
5. How do we strengthen our economic future and achieve sustainable landscapes?
6. How do we attract and retain the brightest minds and ideas where they are most needed and capitalise on global opportunities?

The Queensland Plan: a 30-year vision for Queensland—our working draft.

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Share your feedback now. Refer to the inside front cover for more information.

Next steps

Everyone is encouraged to have their say on our working draft. Your feedback will be used to finalise our vision for release in 2014.

Achieving our vision will require a collective commitment and a broad range of strategies and actions.

The Queensland Government will take the lead in responding to *The Queensland Plan* in the form of a whole-of-government strategic plan that will look holistically at policy development and service delivery. The strategic plan will provide clear guidance about the government's priorities over the short to medium term as well as its responsibilities in contributing to Queensland's targets.

The Queensland Plan will also be enshrined in legislation to make it central to all government policy and planning. Legislating the plan places our vision firmly on the public record and requires future governments to honour the aspirations of Queenslanders and take a long-term approach to delivering services and infrastructure.

Local government, business, industry and community organisations are all encouraged to respond to *The Queensland Plan* through their words and actions; articulating how they will align their future planning to Queensland's strategic direction.

What Queenslanders said...

"It's exciting that we have been a part of a collaborative effort to help shape our future for the next 30 years."

(Whit Sundays)

"...I feel satisfied and confident *The Queensland Plan* is a worthwhile endeavour and a proactive approach to the future."

(Laidley)

Working together

Queenslanders' collective wisdom is shaping a positive plan for the future. Contributions from every region and demographic have enriched our goals and ongoing community input, both now and into the future, is essential to our success.

A group of community representatives will be established to support the plan's implementation and engage Queenslanders in the ongoing achievement of the vision. It is intended for this group to act as advocates for *The Queensland Plan*, encourage its implementation across the community and in non-government sectors, and inform and engage Queenslanders in realising the vision. Members of the group will be eminent Queenslanders, representing a range of industries and groups that reflect the diverse nature of our state and people.

More information about the group's role and structure will be provided in the final plan.

For more information

www.qld.gov.au/queenslandplan

queenslandplan@qld.gov.au

13 QGOV (13 74 68)

Notes

Notes

www.qld.gov.au/queenslandplan

DPLC339

9 NOTICES OF MOTION

Nil

10 URGENT BUSINESS/QUESTIONS

Urgent Business is a provision in the Agenda for members to raise questions or matters of a genuinely urgent or emergent nature, that are not a change to Council Policy and can not be delayed until the next scheduled Council or Committee Meeting.

11 CLOSED SESSION

In accordance with the provisions of section 275 of the *Local Government Regulation 2012*, a local government may resolve to close a meeting to the public to discuss confidential items, such that its Councillors or members consider it necessary to close the meeting.

THAT the meeting be closed to the public to discuss the following items, which are considered confidential in accordance with section 275 of the *Local Government Regulation 2012*, for the reasons indicated.

12.1 Multi-Sports Complex Review

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage .

12.2 LEGAL MATTERS AS AT 31 JANUARY 2014

This report is considered confidential in accordance with section 275(1)(f), of the *Local Government Regulation 2012*, as it contains information relating to starting or defending legal proceedings involving the local government.

12.3 Monthly Report to Council from Chief Executive Officer

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage .

12 CONFIDENTIAL REPORTS

12.1 MULTI-SPORTS COMPLEX REVIEW

File No: 9590

Attachments: 1. Multi-Sports Complex Report

Responsible Officer: Evan Pardon - Chief Executive Officer

Author: Michael Rowe - General Manager Community Services

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage .

SUMMARY

General Manager Community Services tabling external review of Multi-sports Complex.

12.2 LEGAL MATTERS AS AT 31 JANUARY 2014**File No:** 1392**Attachments:** 1. Legal Matters 31 January 2014**Responsible Officer:** Tracy Sweeney - Manager Workforce and Strategy
Ross Cheesman - General Manager Corporate Services**Author:** Tony Hauenschild - Coordinator Safety and Training

This report is considered confidential in accordance with section 275(1)(f), of the *Local Government Regulation 2012*, as it contains information relating to starting or defending legal proceedings involving the local government.

SUMMARY

Acting Coordinator Corporate Improvement & Strategy presenting update of current legal matters that Council is involved in as at 31 January 2014.

12.3 MONTHLY REPORT TO COUNCIL FROM CHIEF EXECUTIVE OFFICER**File No:** 1830**Attachments:** 1. Monthly Report from CEO**Responsible Officer:** Evan Pardon - Chief Executive Officer**Author:** Evan Pardon - Chief Executive Officer

This report is considered confidential in accordance with section 275(1)(h), of the *Local Government Regulation 2012*, as it contains information relating to other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage .

SUMMARY

Chief Executive Officer presenting monthly report to Council for the period ending 19 February 2014.

13 CLOSURE OF MEETING