

2019-20 Operational Plan

Quarterly Progress Report

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Rockhampton **Regional** Council

OFFICE OF THE CEO

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Office of the CEO Directorate					
3.3.1.1	Ensure climate change is factored into Council planning and decision making	Office of the CEO Directorate	Identify potential impacts of climate change and the Chief Executive Officer report to Council half yearly on outcomes for each department.	Yes	Council continues to implement the Environmental Sustainability Strategy actions which includes an action to develop resilience to our changing climate and extreme weather events. The Sustainability Strategy Executive Group meets quarterly to review progress against the annual action plan. All action items are on track at this time. Council's revised Environmental Sustainability Policy and the new Waste Strategy 2020–2030 were adopted in December continually ensuring Council's commitment to protect our environment.
4.1.1.1	Provide timely and effective delivery of Council's services	Office of the CEO Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	All requests are dealt with in accordance with customer service standards after liaison and input from various units.
5.2.1.2	Operational risks are monitored and managed in accordance with legislative requirements	Office of the CEO Directorate	Risk register is being maintained	Yes	Quarterly risk review undertaken.
5.2.1.5	Registers of Interest for Councillors are updated on the public website as per legislative requirements	Office of the CEO Directorate	Registers uploaded within three days of being notified of changes	Yes	Maintained as per legislative requirements.
5.2.1.7	Monitor and review non-compliance of legislative requirements	Office of the CEO Directorate	Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis	Yes	No non-compliance in CEO directorate.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Office of the CEO Directorate	Monthly review of the Operational Budget	Yes	Reported on monthly basis to Council.
5.3.1.5	Review operational budgets to ensure effective capture and reporting of activities	Office of the CEO Directorate	Carry out detailed review of departmental budget and report to Council on budget variances	Yes	Reported on monthly basis to Council.
5.4.1.1	Promote good democratic governance by adhering to legislative requirements for local governments	Office of the CEO Directorate	Present organisational updates and matters impacting local government to Council on a monthly basis	Yes	CEO includes relevant updates in monthly report.
5.4.2.3	Undertake process review on a key activity within the section	Office of the CEO Directorate	Identify key activity by 30 September and complete process review by 30 June	Watching	Due to other pending priorities this has not been done.

OFFICE OF THE CEO

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Office of the Mayor					
1.6.4.1	Deliver and support local events and celebrations	Office of the Mayor	Deliver civic events and ceremonies in collaboration with stakeholders	Yes	Two civic events were delivered during quarter two with expenditure for delivery of remaining event schedule to be monitored closely to ensure budgetary targets are met.
4.1.1.1	Provide timely and effective delivery of Council's services	Office of the Mayor	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Response times for officers completing customer requests met set service timeframes.
1.5.3.1	Deliver Community Engagement Strategy actions	Media & Communications	Deliver Community Engagement Strategy actions within agreed timeframes	Yes	Council added an additional 223 participants to its online engagement database during the reporting period. Six engagements were held in the quarter which exceeds the quarterly benchmark of five. Vehicle branding progressed to be delivered in quarter three which is on schedule. The Rural Digital Noticeboard Program has reached the project scoping stage and is on track.
1.5.3.2	Social media attract increasing levels of reach, engagement and interaction demonstrated by monitoring software	Media & Communications	Social media levels of reach, engagement and interaction meet benchmark targets	Watching	Council added an additional 223 participants to its online engagement database during the reporting period. Six engagements on its online engagement platform were held in the quarter which exceeds the quarterly benchmark. Vehicle branding progressed to be delivered in quarter three which is on schedule. The Rural Digital Noticeboard Program has reached the project scoping stage and is on track.
4.1.1.1	Provide timely and effective delivery of Council's services	Media & Communications	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Response times for officers completing customer requests met set service timeframes.
4.1.1.2	Respond to queries and engage with the public through Council's social media sites	Media & Communications	Service delivery in accordance with Social Media Strategy	Watching	Implementation of efficiency and risk management outcomes across Council's social media accounts continues in consultation across department's with expected finalisation extended to February 2020.

OFFICE OF THE CEO

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Office of the Mayor					
4.1.1.3	Respond to queries received from media organisations in a timely manner	Media & Communications	Provide responses to the media in accordance with the Media Strategy service standards	Yes	During quarter two, 129 enquiries were received from media organisations with response times in line with service standards established under the strategy.
4.1.1.3	Respond to queries received from media organisations in a timely manner	Media & Communications	Provide responses to the community in accordance with the Community Engagement Strategy service standards	Yes	Targets for reporting on engagement outcomes to community have been met during reporting period. Council's community engagement software was utilised as well as media releases detailing the outcomes. Investigations during quarter one with direct options to 'close the loop' for participants have concluded with participants receiving a personal email at the conclusion of the engagement. Six engagement projects undertaken with Council's community engagement software during the reporting period directly engaged with 223 participants.
Workforce and Governance					
4.1.1.1	Provide timely and effective delivery of Council's services	Workforce & Governance Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Response times in accordance with agreed targets.
4.2.2.1	Manage an annual compliance training program	Workforce & Governance Directorate	Implement a six monthly schedule of mandatory training at the end of July and end of January	Yes	The December to July training plan is in progress and due for completion by February 2020.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Workforce & Governance Directorate	Monthly review of the Operational Budget	Yes	Operational budget is reviewed on a monthly basis and is tracking as expected.
5.4.2.3	Undertake process review on a key activity within the section	Workforce & Governance Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	A greater presence on work sites by Safety Advisors has received positive feedback from operational teams.
5.4.4.2	Update Annual Communication Plan for Internal Communications	Workforce & Governance Directorate	Implementation of actions from Annual Communication Plan in accordance with timeframes specified	Yes	Communications Plan and Branding for Safety First Initiative completed in quarter two. Code of Conduct Booklet finalised together with the launch plan for next quarter.

OFFICE OF THE CEO

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Workforce and Governance					
4.1.1.1	Provide timely and effective delivery of Council's services	HR & Payroll	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Payroll continues to pay staff on a fortnightly basis within accepted service levels.
4.3.2.1	Implement programs that support leadership development	HR & Payroll	Deliver approved 2019-20 outcomes from the People Strategy	Yes	Communication of Leadership Pipeline and Value aligned skills continuing with series of workshops available. Discussion taking a place with provider around Emerging Leaders Program.
4.3.3.2	Undertake an employee survey that measures employee engagement and satisfaction with the organisation	HR & Payroll	Employee survey has a 75% completion rate	Completed	Next survey scheduled for 2021.
5.4.2.1	Implement improved payroll processes that allow greater flexibility and more efficient processing of employee records	HR & Payroll	Undertake implementation of Aurion timekeeper module and award interpreter in accordance with agreed timeframes	Yes	Testing of the HR Information System continuing with proposed final implementation of Award interpreter and Timekeeper for all staff in July 2020 in conjunction with implementation of Asset Management Project.
5.4.3.1	Implementation of Learning Management System Project Plan	HR & Payroll	Implementation of Learning Management System Project Plan in accordance with approved timeframes	Yes	Trial of the Learning Management System in Workforce and Governance is underway from November to February with a proposed trial at the City Child Care Centre in January and in Waste and Recycling in March 2020 prior to wider rollout to Council.
5.4.4.1	Undertake a survey that show staff are proud to work at Council	HR & Payroll	Maintain 75% of staff that are proud to work at Council	Completed	Next Survey scheduled for 2021.
4.1.1.1	Provide timely and effective delivery of Council's services	Industrial Relations & Investigations	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Customer service targets are on track and have been satisfied for the reporting period.

OFFICE OF THE CEO

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Workforce and Governance					
5.2.1.4	Manage Council's complaint management framework for internal and external complaints and grievances in accordance with legislation and policy requirements	Industrial Relations & Investigations	100% actioned in accordance with Council policy and procedure	Yes	Complaint assessments and investigative processes are continuing to be actioned in a timely manner pursuant to statutory and policy obligations.
5.4.2.2	Develop and implement required strategies and operational actions from the Certified Agreements	Industrial Relations & Investigations	A 100% actioned within the timeframes indicated in the Certified Agreements	Yes	92% of the organisation have participated in awareness sessions. Both the Productivity and Efficiency Working Groups have been established, terms of reference endorsed and action planning in progress.
4.1.1.1	Provide timely and effective delivery of Council's services	Legal & Governance	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	During this period, 42 policies were reviewed with all policies completed within the agreed service level.
5.2.1.8	Work with stakeholders to develop an Implementation Plan identifying necessary delegable and authorised person powers and policies in accordance with newly adopted Local Laws	Legal & Governance	Monitor and report on the actions and timeframes within the Implementation Plan	Yes	This action has been split into two projects. Project 1 involves the identification and implementation of delegable and authorised person powers under the new Local Laws and Project 2 deals with Local Law Policy alignment/development. Project 1 continues to progress well throughout the period with a further 17 laws tabled at Council for delegation to CEO. At the end of the quarter, 11 of the 27 laws were fully complete with powers implemented to all relevant staff and the remaining laws well progressed. Project 2 will commence following the completion of Project 1.

OFFICE OF THE CEO

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
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Workforce and Governance

1.3.5.1	Provide a safety management system that minimises the risk to all people and property	Safety & Training	Implement actions as per the timeframes detailed within the Safety and Training Strategic Plan	Yes	A further review of the Strategic Plan was conducted resulting in a total of 14 programs, including 4 carried over from 2018-19. A temporary Senior Safety Advisor has been appointed to complete the WHS Risk Management Framework project and assist in the development of departmental risk registers as part of the Departmental Engagement Program. A working group has been established to work through the actions from the consultant report for the high-risk work activities review.
			Achievement of KPIs in accordance with the Workplace Health and Safety Performance Measures Procedure	Yes	<p>Of the 10 KPIs, 6 are on track to meet the KPIs and 4 are tracking to exceed the KPIs:</p> <p>Incidents logged into Riskware by the end of the next business day</p> <ul style="list-style-type: none"> - Target 90%, Actual 92% <p>Completion of scheduled hazard inspections</p> <ul style="list-style-type: none"> - Target 90%, Actual 88% <p>Completion of corrective actions by nominated due date</p> <ul style="list-style-type: none"> - Target 85%, Actual 85% <p>Total Injury Count</p> <ul style="list-style-type: none"> - Threshold 145, YTD Actual 89 <p>Total Injury Frequency Rate</p> <ul style="list-style-type: none"> - Threshold 114.25, YTD Actual 119.02 <p>Lost Time Injury Count</p> <ul style="list-style-type: none"> - Threshold 24, YTD Actual 12 <p>Lost Time Injury Frequency Rate</p> <ul style="list-style-type: none"> - Threshold 17.73, YTD Actual 16.05 <p>Days Lost Due to Injury</p> <ul style="list-style-type: none"> - Threshold 348, YTD Actual 158 <p>Lost Time Injury Severity Rate</p> <ul style="list-style-type: none"> - Threshold 8.06, YTD Actual 6.42 <p>Asset Damage Count</p> <ul style="list-style-type: none"> - Threshold 252, YTD Actual 157

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Workforce and Governance					
4.1.1.1	Provide timely and effective delivery of Council's services	Safety & Training	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Customer service standards are on track with no non-compliances for the reporting period.
4.3.3.1	Provide appropriate support and assistance to employees who are not fit for work, and ensure Council fulfils its duty of care obligations	Safety & Training	More than 95% of employees on approved suitable duties programs are placed within their own department	Yes	100% of rehabilitation and fitness for work programs have been placed within worker's own department during the quarter.
4.3.4.1	Implement compliance training programs that also support employee personal development	Safety & Training	Deliver annual compliance training program in accordance with the timeframes detailed within the Safety and Training Strategic Plan	Yes	The Strategic Plan actions are generally being completed in accordance with established timeframes, however operational requirements in some sections have delayed the delivery of some training. Delivery of the hazard and risk management and Load Restraint training to high-risk work groups is complete. Hazard and risk management training is being rolled out to low risk workgroups.

CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Corporate Services Directorate					
3.3.1.1	Ensure climate change is factored into Council planning and decision making	Corporate Services Directorate	Identify potential impacts of climate change and the Chief Executive Officer report to Council half yearly on outcomes for each department	Yes	Council continues to implement the Environmental Sustainability Strategy which includes an action to develop resilience to our changing climate and extreme weather events. The Sustainability Strategy Executive Group meets quarterly to review progress against the annual action plan. All action items are on track at this time.
4.1.1.1	Provide timely and effective delivery of Council's services	Corporate Services Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	There were no instances of non-compliance this quarter.
5.2.1.2	Operational risks are monitored and managed in accordance with legislative requirements	Corporate Services Directorate	Risk register is being maintained	Yes	Risk Register reviewed for presentation to Audit Committee on 6 February 2020.
5.2.1.7	Monitor and review non-compliance of legislative requirements	Corporate Services Directorate	Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis	Yes	There were no instances of non-compliance this quarter.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Corporate Services Directorate	Monthly review of the Operational Budget	Yes	Review across the department and is tracking on target for second quarter.
5.3.1.5	Review operational budgets to ensure effective capture and reporting of activities	Corporate Services Directorate	Carry out detailed review of departmental budget and report to Council on budget variances	Yes	No overall budget variances for second quarter. Will continue to monitor pressures on the insurance budget.
5.4.2.3	Undertake process review on a key activity within the section	Corporate Services Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	In conjunction with Manager have brought the strategic project planning as designated by Council predominately in-house rather than consulting.

CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Corporate and Technology Services					
2.4.1.1	Continued rollout of smart technologies infrastructure in public spaces as guided by the Smart Way Forward Strategy	Corporate & Technology Services Directorate	Implementation of Stage 3E Smart Technologies in partnership with Safer Communities grant program	Yes	Stage 3E Smart Technology rollout (Col Brown Park and Victoria Pde - North to Archer St) is progressing as scheduled. Milestone report 1 (finalise design and procurement of lights and cameras, and commence civil works for installation) for the Safer Communities Grant was submitted and accepted in October 2019.
4.1.1.1	Provide timely and effective delivery of Council's services	Corporate & Technology Services Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	No noted non-compliances for the Corporate and Technology Services directorate.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Corporate & Technology Services Directorate	Monthly review of the Operational Budget	Yes	Corporate and Technology Services section operational budget is on track as expected for this time of the year.
5.4.2.3	Undertake process review on a key activity within the section	Corporate & Technology Services Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	A new three year Business Services Agreement for Council's network and telecommunications services has been signed and submitted and is currently being implemented by the service provider .
4.1.1.1	Provide timely and effective delivery of Council's services	Information Systems	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	No noted non-compliances for the Information Systems recordkeeping charter and IT service standards.
4.3.1.1	Ongoing implementation of the Information and Communication Technology Strategic Plan, including the associated eServices, Information Technology Mobility and Corporate System Consolidation Strategies	Information Systems	Deliver the 2019-20 Information and Communication Technology projects within the Information and Communication Technology Strategic Plan timelines	Yes	Identified 2019-20 ICT projects are progressing on schedule with some eServices delivered in quarter two (dog registration, development applications in ePathway and community engagement via Council's online engagement platform. Work continues to be done on mobility e.g. tablets in the field and infringements being issued by mobile devices. Asset Lifecycle Management scheduled 'go-live' is 1 July. End date for Learning Management System project is scheduled for 30 June.

CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Corporate and Technology Services					
5.2.1.6	Right to Information and Information Privacy applications are managed and processed in accordance with legislative requirements	Information Systems	100% of Right to Information and Information Privacy applications processed within legislative timeframes	Yes	Five new applications were received under the Right to Information and Information Privacy Act this quarter. Three applications were finalised, one application was withdrawn, leaving one outstanding. No documents were released administratively. One internal review was received and remains outstanding. No external reviews were received, three of the four from the previous quarter were completed, leave one outstanding). All current applications are progressing in accordance with legislative timeframes.
2.2.4.1	Council's procurement of goods and services are in line with the Local Preference Policy guiding purchasing decisions	Procurement & Logistics	Annual local goods and services spend analysis is greater than 70% local	Yes	During quarter two, Council spent \$124M on goods and services. Of that amount, \$96.4M, i.e. 78% as been spent within Council's boundaries.
4.1.1.1	Provide timely and effective delivery of Council's services	Procurement & Logistics	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	The implementation of the upgrades to Council's Financial Systems continues to impact the Accounts Payable processes. Statistics indicate an average 89% of suppliers being paid within seven days (target 90%) in quarter two. The improved result this quarter is due in part to some technology improvements, but predominantly to the temporary engagement of a fifth Accounts Payable Officer to assist with workloads. Council continues to work with the Vendor to improve this process.
4.1.1.1	Provide timely and effective delivery of Council's services	Fleet Services	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	No noted non-compliances for the Fleet Services service levels.
4.1.1.1	Provide timely and effective delivery of Council's services	Property & Insurance	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	No noted non-compliances for the property management services levels and Insurance claims processing.

CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Corporate and Technology Services					
2.2.5.1	On-going implementation of programs and activities guided by the SmartHub Operational Plan 2018-20, including the Turbo-Traction Lab program	Smart Hub	Maintain 25 to 45 participants of the Turbo-Traction Lab and 75 SmartHub memberships	Yes	Implementation of the SmartHub Operational Plan 2018-20 is progressing on schedule. Currently 79 SmartHub members. Turbo-Traction Lab 1 and 2 have concluded and applications are currently open for Lab 3. An application was lodged in December with METS Ignited to fund another CQ METS Accelerator Program in 2020.
2.5.4.1	Market, promote and deliver the SmartHub Turbo-Traction Lab program to ensure maximum participation of candidates best aligned to the program criteria	Smart Hub	25 to 45 participants of the Turbo-Traction Lab and program status reports demonstrating real growth of small business and startups in the SmartHub	Yes	Turbo-Traction Lab Program participation remains on track. Nine full time participants graduated from Lab 1 and 2 in quarter two, with the remaining 16 part-time participants due to complete the course by June 2020. At the conclusion of quarter two, 14 submissions for participation in Lab 3 were received, including several from interstate and southeast Queensland. Applications close on 15 January 2020.
4.1.1.1	Provide timely and effective delivery of Council's services	Smart Hub	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	No noted non-compliant service standards in the SmartHub.
4.1.1.1	Provide timely and effective delivery of Council's services	Finance Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	There were no instances of non-compliance this quarter.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Finance Directorate	Monthly review of the Operational Budget	Yes	Monthly review process now initiated.

CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Finance					
5.3.1.2	The annual financial statements meet governance standards	Finance Directorate	Council's annual financial statements are 'unqualified'	Yes	Financial statements certified by QAO on the 4 October with unqualified audit opinion.
			There are no internal controls as rated by the Queensland Audit Office deemed 'ineffective'	Yes	Only one high risk matter raised during interim audit.
			The timelines of the annual financial statements as rated by the Queensland Audit Office is not 'untimely'	Yes	All green traffic lights for timeliness of financial reporting.
			The quality of the financial statements are rated 'no significant adjustments' by the Queensland Audit Office	Yes	All green traffic lights for quality of financial statements.
5.3.1.3	Review and update long-term financial forecasts to attain a financially sustainable organisation	Finance Directorate	Long Term Financial Forecast updated at each budget and budget revision	Yes	Long Term Financial Forecast included in adopted budget in early July.
			Financial targets as set by the Department of Local Government, Racing and Multicultural Affairs are met in the Long Term Financial Forecast	Yes	All KPIs met within budget. Budget parameters for 2020-21 commenced in line with Long Term Financial Plan.
5.3.1.4	Financial systems and processes are managed to meet the appropriate audit requirements and community expectation	Finance Directorate	Unpaid rates and charges are managed in accordance with the Debt Recovery Policy, achieving an overdue balance of less than 3% at its lowest point	Watching	A 4.36% low point in the quarter with a slight change in calculation methodology. Watching for the next quarter and land sale will also bring improvement.
5.3.3.1	Contribute towards implementation of Technology One Asset Lifecycle Management System	Finance Directorate	New Asset System implemented by 1 February	Watching	The go-live date has been deferred to the 30 June 2020, with some additional costs to the project.
5.4.2.3	Undertake process review on a key activity within the section	Finance Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	Monthly budget process commenced. Initiative of updating knowledge base in Customer Service.

CORPORATE SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Finance					
3.1.1.1	Leverage strong regional partnerships to protect, maintain and enhance the condition of our natural assets	Environmental Sustainability	Deliver at least three collaborative projects with positive environmental outcomes	Yes	Council progressed a range of collaborative environment and sustainability projects throughout quarter two. This included monthly Living Sustainably workshops; the 'Drain Buddies' stormwater source reduction trial within the CBD, Operational Natural Resource Management works, Sustainability Seed Fund projects, distribution of the Sustainability in Action 2020 community calendar, four new projects under the Community Assistance Program 'Environment and Sustainability Scheme', and a proposal to activate carbon farming in the Rockhampton Region. These projects are being delivered through a range of local partnerships with organisations including the Great Barrier Reef Marine Park Authority, Department of Environment and Science, Queensland Parks and Wildlife Service, Local Marine Advisory Committee, Fitzroy Basin Association, Capricornia Catchments, Capricorn Conservation Council, Clean Growth Choices Consortium, Native Plants Capricornia, Birds Capricornia, Darumbal and others.
3.2.1.1	Implement Environmental Strategy to encourage sustainability awareness and action	Environmental Sustainability	Deliver actions in the Environmental Strategy in accordance with agreed timeframes	Yes	Council continues to implement the Environmental Sustainability Strategy. The Sustainability Strategy Executive Group met in October to monitor and review progress against the 2019-20 annual action plan and the quarterly update was tabled at Council in November. All action items are on track at this time.
4.1.1.1	Provide timely and effective delivery of Council's services	Environmental Sustainability	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	There were no instances of non-compliance this quarter.
4.1.1.1	Provide timely and effective delivery of Council's services	Accounting Services	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	All compliance dates were met.
4.1.1.1	Provide timely and effective delivery of Council's services	Customer Service	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Target of answering 75% of calls within 45 seconds not always met, but continues to be an objective.

CORPORATE SERVICES

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Internal Audit					
5.2.1.1	Internal Audit function is undertaken in accordance with legislative requirements and timeframes	Internal Audit Directorate	Audit and Business Improvement Committee Meetings are held at least twice each financial year	Yes	Second meeting held on 28 November.
			Achievement of 85% of the annual audit plan completed	Yes	Progressing towards target.
5.2.1.5	Coordinate Council's Enterprise Risk Management Framework via provision of consulting and reporting services	Internal Audit Directorate	Risk register updates presented to Council as per the Enterprise Risk Management Framework	Yes	Presented to Audit Committee on 28 November.
Strategy and Planning					
4.1.1.1	Provide timely and effective delivery of Council's services	Strategy & Planning Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	There were no instances of non-compliance this quarter.
4.4.3.1	Amend the Planning Scheme as required to incorporate policy objectives and outcomes	Strategy & Planning Directorate	Planning Scheme Major Amendment is completed and subsequent amendments are initiated and progressed as required	Yes	The Rockhampton Region Planning Scheme Major Amendment was adopted by Council on 19 November and took effect on Monday 25 November.
4.4.4.1	Identify and pursue opportunities for improved land use planning and policy outcomes	Strategy & Planning Directorate	Complete a gap analysis of land use planning and policy	Yes	Gap analysis is currently underway.
4.4.5.1	Review, identify gaps and pursue augmentation of strategic plans and projects	Strategy & Planning Directorate	Develop and maintain a current operational register of strategic plans and priority projects	Watching	No action in this quarter.
5.1.2.1	Identify and pursue external funding opportunities in collaboration with other business units	Strategy & Planning Directorate	Develop and maintain a current operational register of capital grant applications and project information	Yes	Currently being maintained in a spreadsheet format. Further work required to embed into corporate systems.

CORPORATE SERVICES

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Strategy and Planning					
5.1.3.1	Identify and peruse opportunities for advocacy for regional policy and associated outcomes that benefit the Region	Strategy & Planning Directorate	Completed policy discussion papers and submissions	Yes	Continuing to review and provide comments on regional policy matters. Note upcoming State election in October 2020.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Strategy & Planning Directorate	Monthly review of the Operational Budget	Yes	Strategy and Planning are on track with the Operational Budget. Currently at 45% at the end of December.
5.4.2.3	Undertake process review on a key activity within the section	Strategy & Planning Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	Ongoing.
4.1.1.1	Provide timely and effective delivery of Council's services	Strategic Planning	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	There were no instances of non-compliance this quarter.

ADVANCE ROCKHAMPTON

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Advance Rockhampton Directorate					
3.3.1.1	Ensure climate change is factored into Council planning and decision making	Advance Rockhampton Directorate	Identify potential impacts of climate change and the Chief Executive Officer report to Council half yearly on outcomes for each department	Yes	Advance Rockhampton continues to target behaviour change initiatives related to waste, water, energy and biodiversity protection while pursuing sustainable industry and infrastructure development opportunities.
4.1.1.1	Provide timely and effective delivery of Council's services	Advance Rockhampton Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Advance Rockhampton have no non-compliances in this quarter.
5.1.1.1	Review and audit existing organisations and advocacy groups where Council is represented and identify any groups where inclusion is considered appropriate and report to Council accordingly	Advance Rockhampton Directorate	Undertake a review by 31 December	Yes	A broader review of economic development and investment attraction groups and priorities will be considered as part of the development of a new Economic Development Plan post-March 2020.
5.2.1.2	Operational risks are monitored and managed in accordance with legislative requirements	Advance Rockhampton Directorate	Risk register is being maintained	Yes	Risks are monitored and register maintained.
5.2.1.7	Monitor and review non-compliance of legislative requirements	Advance Rockhampton Directorate	Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis	Yes	Advance Rockhampton have no non-compliances in this quarter.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Advance Rockhampton Directorate	Monthly review of the Operational Budget	Yes	Management review budgets on a monthly basis.
5.3.1.5	Review operational budgets to ensure effective capture and reporting of activities	Advance Rockhampton Directorate	Carry out detailed review of departmental budget and report to Council on budget variances	Yes	This quarter is on track and is reported monthly.
5.4.2.3	Undertake process review on a key activity within the section	Advance Rockhampton Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	The Economic Development Action Plan is under review and will be presented to Council for consideration in February 2020. The process for undertaking identified activities will be improved as an outcome.

ADVANCE ROCKHAMPTON

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Airport					
2.5.2.1	Establish additional commercial activities for Airport operations	Airport Directorate	An increase in revenue from commercial aviation activities	Yes	Investigations are currently underway to seek out alternate sites for commercial opportunities around the airport precinct.
2.6.1.1	Actively engage with the national and international defence forces to maintain and increase current levels of military engagement and exercises and advocate for an increase in exercise activity	Airport Directorate	Report quarterly to Council on engagement and advocacy actions	Yes	2019 Exercise Wallaby is now complete, the team will continue to work with Singaporean Armed Forces for Exercise Wallaby 2020.
4.1.1.1	Provide timely and effective delivery of Council's services	Airport Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	There are no outstanding non-compliance matters to report for this quarter.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Airport Directorate	Monthly review of the Operational Budget	Yes	Revenue is slightly higher again in this quarter in comparison to the percentage of the year elapsed with expenditure slightly lower. Overall revenue is currently higher than expenditure resulting in a surplus position for the airport.
5.4.2.3	Undertake process review on a key activity within the section	Airport Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	New cameras and storage systems have been installed, and will continue to be monitored.
Commercial					
1.5.2.1	Deliver the Wayfinding Strategy	Commercial Directorate	Deliver the Wayfinding Strategy in accordance with agreed timeframes	No	This is on hold as it needs to be reviewed, and key stakeholders need to be consulted.
2.1.4.1	Identify and implement business development opportunities for the Airport	Commercial Directorate	Review the Airport Masterplan	Yes	Working through flood modelling with the Planning Section and consultants. Also looking at stand demand for parking bays and finalising terminal master plans.
2.3.1.1	Develop strategies to attract businesses within the Region's centres	Commercial Directorate	Support the key catalyst projects within the CBDs to assist in activating the Regions centres	Watching	On hold until further direction is given.
2.3.2.1	Provide strategies and marketing to support economic activity and business confidence within the CBD	Commercial Directorate	Consider a façade improvement scheme that encourages businesses within the East Street precinct to upgrade their facades	Yes	Continually working with CBD businesses to engage with this program.

ADVANCE ROCKHAMPTON

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Commercial					
3.2.2.1	Industry engagement and the provision of support for new energy generation options	Commercial Directorate	Develop a plan to engage with industry in order to develop new energy generation options	Yes	Continually reviewing and having discussions with companies.
4.1.1.1	Provide timely and effective delivery of Council's services	Commercial Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	No non-compliances this quarter.
4.4.2.1	Ensure land use instruments achieve policy objectives	Commercial Directorate	Continue the implementation of CBD Redevelopment Framework and catalyst projects throughout 2019-20	Yes	Continually reviewing the CBD framework and looking for new ways to engage with businesses and attract new businesses to the CBD's.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Commercial Directorate	Monthly review of the Operational Budget	Yes	The Commercial unit is within budget and on track for the financial year.
5.4.2.3	Undertake process review on a key activity within the section	Commercial Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	Reviewed Facade Improvement Scheme and this is working well and will continue to be monitored through out the year.
Economic Development					
1.6.1.1	Inclusiveness in key projects and events	Economic Development Directorate	Facilitate identified celebrations	Yes	Continuing to work with other operational areas to facilitate international engagement and cultural diversity. Advance Rockhampton is working with the Rockhampton Chinese Association to plan a large cultural and business event in October 2020.
2.2.1.1	Work with key industry stakeholders to develop investment profile opportunities for national and international investors	Economic Development Directorate	Industry stakeholder engagement and opportunity development as per the Economic Development Action Plan update reports presented to Advisory Committee	Yes	Continuing to work with local, national and international partners to advocate investment opportunities in Rockhampton.
2.2.2.1	Support community training programs/education workshops held in the Region	Economic Development Directorate	Conduct 40 Certificate IV to assist business development by 30 June	Yes	Continuing to work with training providers. Positive feedback on courses, particularly at Mount Morgan.
2.4.2.1	Encourage further development of industrial estates to support future growth of a wide range of industries both inside and outside of the Region	Economic Development Directorate	Implementation of new Gracemere Industrial Area and Parkhurst Industrial Area documents/information	Yes	Brochures under development, for launch in early 2020.

ADVANCE ROCKHAMPTON

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Economic Development					
2.5.1.1	Deliver Advance Rockhampton forums	Economic Development Directorate	Deliver at least four sessions	Watching	Successful forum held on 22 November. Future forums will be arranged post-Council elections.
2.5.3.1	Engage Regional Skills Investment Strategy Coordinator to facilitate and liaise with business/industry regarding skilling required for our Region	Economic Development Directorate	Implement funded training programs in conjunction with State to regional businesses	Yes	Supplier tendering forum was held in conjunction with industry and Department of State Development, Infrastructure and Planning in December.
2.5.5.1	Strengthen relationships with our international partners, including Singapore, Japan, China and South Korea	Economic Development Directorate	Develop a strategy to strengthen relationship with our international partners by 30 December	Yes	Successful international delegations held to Zhenjiang and Korea in the quarter. Continuing to leverage connections and opportunities.
4.1.1.1	Provide timely and effective delivery of Council's services	Economic Development Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Economic Development team continues to provide timely and effective services to investment proponents, local businesses and other stakeholders.
4.4.1.1	Update the Economic Development Action Plan to include engagement initiatives with this sector	Economic Development Directorate	Update Economic Action Plan by December	Yes	Review in progress and on-track for consideration by Council in early February.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Economic Development Directorate	Monthly review of the Operational Budget	Yes	Operational budget review undertaken as part of monthly activity report.
5.4.2.3	Undertake process review on a key activity within the section	Economic Development Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	Review of economic development activities on track for completion by 30 June 2020.
Tourism, Events and Marketing					
1.5.3.3	Position Council and My Rockhampton websites as the go-to place for the Region events and Council information	Tourism, Events & Marketing Directorate	My Rockhampton and the Council website is updated at least monthly	Yes	Live Rockhampton and Explore Rockhampton websites have been completed with My Rockhampton to be updated by 30 June 2020 within project timing.
1.5.3.4	Implement and deliver the My Rockhampton magazine and associated platforms	Tourism, Events & Marketing Directorate	Three magazines designed and distributed per annum	Yes	Spring and Summer editions published in 2019. Work is underway on Autumn edition.

ADVANCE ROCKHAMPTON

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Tourism, Events and Marketing					
1.6.4.3		Tourism, Events & Marketing Directorate	Deliver the Rockhampton River Festival with an increase in the number of people attending and conduct a satisfaction survey with traders and visitors	Yes	Planning for 2020 event including entertainment, art installations EOIs for trade and food & beverage underway.
1.6.4.3	Deliver and support major regional events	Tourism, Events & Marketing Directorate	Increase the number of regional events across the Region by 10%	Yes	Continued focus to provide and support a growing and diverse events calendar for the Region. New events include Rockynats inaugural event, Secret Sundays Program, Developing Northern Queensland Conference, Queensland Maroons fan day in May, Motocross Junior National Championships and Mystery Box Rally in July, and the Caravan Muster in October.
2.1.1.1	Implement Tourism Action Plan initiatives to promote and improve Regional tourism opportunities	Tourism, Events & Marketing Directorate	Activate Tourism Action Plan targets and guidelines	Yes	Refreshed tourism brand, new tourism video, and recruitment of new Tourism Co-ordinator completed.
2.1.3.1	Review current multi-layered marketing plans for Advance, Explore and Live Rockhampton	Tourism, Events & Marketing Directorate	Review Marketing Strategy and deliver actions in accordance with timeframe	Yes	Review across all channels is underway.
4.1.1.1	Provide timely and effective delivery of Council's services	Tourism, Events & Marketing Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	There has been no non-compliance within the reporting period.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Tourism, Events & Marketing Directorate	Monthly review of the Operational Budget	Yes	Operational budget is tracking on target for the quarter.
5.4.2.3	Undertake process review on a key activity within the section	Tourism, Events & Marketing Directorate	Identify key activity by 30 September and complete process review by 30 June	Completed	Completed review of 2020 events calendar.

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Community Services Directorate					
1.4.1.1	Provide community sponsorship for activities for various sectors	Community Services Directorate	Community sponsorship and grant funding applied in accordance with the guidelines	Yes	Upon closing time of Round 2 on 28 October, 15 applications were received totalling a requested sponsorship amount of \$102,044.36. Eleven applications received a total sponsored amount of \$76,448.10. Multi-year funding was not extended to this financial year, therefore the previous 10 applicants that fell under this category were advised to re-apply through the normal process.
1.4.3.2	Review and update Volunteer Manual	Community Services Directorate	Review and update Volunteer Manual by 31 October	Completed	Process completed.
1.6.1.2	Develop and deliver a Reconciliation Action Plan	Community Services Directorate	Deliver actions in the Reconciliation Action Plan within approved timelines	Watching	Council has approved the commencement of the first stage of a Reconciliation Action Planning process "Reflect" and the proposed actions for the development of the plan. Work is currently underway to establish an internal working group in accordance with the approved actions.
1.6.4.1	Deliver and support local events and celebrations	Community Services Directorate	Deliver Festive Season display throughout the Region	Yes	Festive display installed, new banners purchased and installed in the CBD with the Christmas Tree. Festive displays also installed in Gracemere and Mount Morgan.
3.3.1.1	Ensure climate change is factored into Council planning and decision making	Community Services Directorate	Identify potential impacts of climate change and the Chief Executive Officer report to Council half yearly on outcomes for each department	Yes	Climate change was considered in the major amendment to the Rockhampton Region planning scheme adopted by Council on 25 November.
4.1.1.1	Provide timely and effective delivery of Council's services	Community Services Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Customer service standards are largely met with minor variation.
5.2.1.2	Operational risks are monitored and managed in accordance with legislative requirements	Community Services Directorate	Risk register is being maintained	Yes	Risk is monitored and managed, with high priority area actioned in a timely manner.
5.2.1.7	Monitor and review non-compliance of legislative requirements	Community Services Directorate	Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis	Yes	Legislative requirements are monitored and reported regularly.

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Community Services Directorate					
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Community Services Directorate	Monthly review of the Operational Budget	Yes	Budget for the overall directorate is favourable.
5.3.1.5	Review operational budgets to ensure effective capture and reporting of activities	Community Services Directorate	Carry out detailed review of departmental budget and report to Council on budget variances	Yes	Budgets are closely monitored to meet compliance, all variations are reported.
5.4.2.3	Undertake process review on a key activity within the section	Community Services Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	Parks action plan endorsed by CEO.
Communities and Culture					
4.1.1.1	Provide timely and effective delivery of Council's services	Communities & Culture Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Reviewed and reported monthly, no non-compliance.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Communities & Culture Directorate	Monthly review of the Operational Budget	Yes	Reviewed and reported monthly.
5.4.2.3	Undertake process review on a key activity within the section	Communities & Culture Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	Difficult Patron Training resource scoped for Libraries in partnership with Workforce and Governance.
1.2.1.1	Provide quality arts and cultural facilities throughout the Region	Art Gallery	Deliver 100% of the endorsed Rockhampton Art Gallery program	Yes	Six exhibitions delivered or currently on display.
1.4.1.2	Deliver a range of performances, programs and activities for various age groups	Art Gallery	Community programs and performances are delivered in accordance with contracts, schedules and funding agreements	Yes	Currently on track and in accordance with contracts, schedules and funding agreements.
1.6.4.2	Support regional events through the delivery of the Arts Program	Art Gallery	Deliver Arts Program at three major events	Yes	113 onsite programs and events, 11 offsite programs and events.
1.6.5.1	Deliver a diverse range of creative arts programs	Art Gallery	Programs are delivered in accordance with guidelines and schedules	Yes	Currently delivering approximately 1.3 programs per day.

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Communities and Culture					
1.6.5.3	Support the creation of public art throughout the Region	Art Gallery	Deliver public art program	Yes	Design development for public art at Nirum, City Hall and Northside Rockhampton Pool.
4.1.1.1	Provide timely and effective delivery of Council's services	Art Gallery	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Reviewed and reported monthly, no non-compliance.
1.6.2.1	Implement Heritage Village Masterplan to increase visitation and revenue	Heritage Village	Increase annual visitors to the Heritage Village by 5% in comparison to previous year	Yes	Annual visitors for 2019 increased by 8%.
1.6.4.1	Deliver and support local events and celebrations	Heritage Village	Conduct Heritage Festival event	Yes	In planning stage for 2020. Focus on outdoor cooking through the ages. Event to be held on 30 May. Ranger Nick and Hillbilly Goats features of the festival.
4.1.1.1	Provide timely and effective delivery of Council's services	Heritage Village	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Reviewed and reported monthly, no non-compliance.
1.4.1.4	Deliver funded home maintenance and modification services to support seniors and people with a disability to continue living independently	Home Assist	Service delivered in accordance with eligibility and funding arrangements	Yes	On track across both State and Federal funding bodies of the CQ Home Assist Program. Department of Housing funding closely monitored as this funding has absorbed the loss of the funding for clients with a disability and are under the age of 65 but may not qualify for NDIS. Supplementary home modification payment of \$182,912 factored into the 2019-20 budget from the federal government. These additional funds allowed major home modifications to support a higher approval rate for occupational therapist applications for assistance.
4.1.1.1	Provide timely and effective delivery of Council's services	Home Assist	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	To counteract increasing demand evolving from the NDIS and Aged Home Care Package labour allocation to sub contractors has been increased to maintain service delivery. Appropriate measures in place to ensure that our registered contractors have supplied satisfactory and current criminal history checks as per our compliance obligations to the funding bodies and brokerage package clients.

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Communities and Culture					
1.4.1.3	Provide library services	Library & Child Services	Library services delivered in accordance with Council standards	Yes	40,475 visits and 103,099 issues for the quarter.
1.4.3.1	Deliver programs and activities that promote development, lifelong learning, social inclusion and capacity building	Library & Child Services	Provide a minimum of 2500hrs of volunteer services per annum	Yes	In quarter two 689 hours of volunteer services were provided.
1.5.1.1	Deliver programs and activities that promote development, lifelong learning, social inclusion and capacity building	Library & Child Services	Deliver programs and activities	Yes	In quarter two there were 5,850 participants and 457 programs delivered.
1.5.1.2	Provide facilities and training through the Library Technology Centre and libraries to develop digital skills and reduce social exclusion	Library & Child Services	Deliver community development programs	Yes	In quarter two, there was 186 contact hours of community training provided.
1.5.1.3	Provide a home delivery library service to people who are housebound	Library & Child Services	Provide a home delivery service with a 70% satisfaction rating	Watching	The next satisfaction survey for Home Deliver is due at the end of January 2020. The satisfaction survey results for 2019 where 68 clients very satisfied and 10 clients satisfied with the home delivery service.
1.6.3.1	Preserve the documentary heritage of the Region through maintaining and developing the Local History Centre and its collection	Library & Child Services	Develop a guideline on the accession and deaccession of donated items	Watching	Development of an Accession and Deaccession Guideline underway.
2.2.3.1	Provide access to resources and free community technology training courses to develop skills	Library & Child Services	Conduct satisfaction survey to determine effectiveness of training provided	Watching	Survey to measure training effectiveness is being developed.
2.2.3.2	Provide quality child care services	Library & Child Services	Services provided meet the national quality standard	Yes	Council's Child Care Centre meets the National Quality Standards and has 2,394 places utilised with a 96.02% utilisation for the quarter.
4.1.1.1	Provide timely and effective delivery of Council's services	Library & Child Services	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	All of the Library and Child Services levels reported monthly are currently on target this quarter.

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Communities and Culture					
1.2.1.1	Provide quality arts and cultural facilities throughout the Region	Major Venues	Community long-term use of available spaces at the Walter Reid Cultural Centre are 100% tenanted by the arts and cultural community	Yes	Directed by Council not to tenant vacant space.
			Deliver 100% of the See It Live program at Pilbeam Theatre	Yes	All shows within 2019 'See it Live' delivered and 2020 'See it Live' launched.
1.4.1.1	Provide community sponsorship for activities for various sectors	Major Venues	Administer the Rockhampton Regional Australia Day Fund in accordance with the guidelines	Yes	A fund of \$15,000 exists to support communities in celebrating Australia Day. Applications for 2020 celebrations were approved by Council to assist in Mount Morgan, Gracemere, Bouldercombe and at the Rockhampton Heritage Village. The unallocated funds were directed towards the Great Australian Bites celebration at Kershaw Gardens that is run by the Advance Rockhampton events team.
1.6.4.1	Deliver and support local events and celebrations	Major Venues	Conduct Rockhampton Carols by Candlelight annual event	Yes	Carols by Candlelight 2019 supported the Make-a-Wish Australia charity. \$9,393 was raised from tickets sales at the Pilbeam Theatre concert and donations at both the Pilbeam Theatre and Music Bowl events. The fireworks were cancelled with the cost being donated to the local Rural Fire Service Association along with a donation from the New Years Eve event.
			Conduct annual Rockhampton Cultural Festival	Yes	The Cultural Festival will be held on Saturday 22 August 2020 at the Riverside Precinct.
1.6.4.3	Deliver and support major regional events	Major Venues	Deliver one large music theatre production attended by in excess of 3000 patrons at the Pilbeam Theatre	Yes	Council will be presenting 'Mamma Mia' as our community Musical in 2020. Cast and Creative team have been appointed. Rehearsals commence in January 2020.
1.6.4.4	Promote and facilitate the use of the Rockhampton Showgrounds for major events	Major Venues	Rockhampton Showgrounds is used 25% of the year for grounds and events uses	Watching	There have been 60 event days, or 16.44% used year to date.

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Communities and Culture					
1.6.5.2	Deliver the Regional Arts Development Fund	Major Venues	All Regional Arts Development Fund applications are assessed in accordance with the guidelines	Yes	Round 1 of the Regional Arts Development Fund closed in November. Fifteen applications were received for a total requested amount of \$127,883. For the 2019-20 financial year there was a pool of \$60,190 available. Six of the applications are recommended in full. They cover a variety of target groups, geographical reach and art forms. The approval of the recommended applications will leave the fund exhausted for the 2019-20 financial year. This was deemed to be acceptable by the committee based on the number of highly regarded projects. It is hoped that the evidence of community need for arts funding is beneficial in the next request to Arts Queensland for Regional Arts Development Fund contribution for 2020-21 financial year.
4.1.1.1	Provide timely and effective delivery of Council's services	Major Venues	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Reviewed and reported monthly, no non-compliance.
Community Assets and Facilities					
1.1.6.1	Develop an All Abilities and Inclusion Plan	Community Assets & Facilities Directorate	Deliver actions in the All Abilities and Inclusion Plan within agreed timeframes	Yes	All abilities and inclusion plan currently being drafted.
1.1.8.1	Undertake required statutory maintenance	Community Assets & Facilities Directorate	Compliance standards met	Yes	Ongoing and routinely monitored.
1.3.1.1	Maintain and monitor CCTV systems	Community Assets & Facilities Directorate	System maintained in accordance with schedule, with less than 2% downtime	Yes	Less than 1% down time.

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Community Assets and Facilities					
4.1.1.1	Provide timely and effective delivery of Council's services	Community Assets & Facilities Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	No issues to report.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Community Assets & Facilities Directorate	Monthly review of the Operational Budget	Yes	No issues to report.
5.4.2.3	Undertake process review on a key activity within the section	Community Assets & Facilities Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	Scheduling process has been mapped out and opportunities for improvement are being identified.
1.1.1.1	Operate, maintain and repair infrastructure as detailed in the annual maintenance programs	Community Facilities	Achieve annual maintenance budget and program	Yes	Maintenance program being rolled out.
1.1.8.2	Clean and maintain Council buildings	Community Facilities	Buildings cleaned and maintained in accordance with the priority rating schedule and budget allocation	Yes	Maintenance program being rolled out.
1.1.8.3	Develop and implement conservation management plans for heritage listed buildings	Community Facilities	Conservation Management Plan review conducted in accordance with schedule	Yes	Conservation Management Plans have been identified and are awaiting final confirmation.
1.2.1.1	Provide quality arts and cultural facilities throughout the Region	Community Facilities	All venues are compliant with statutory requirements	Yes	Conservation Management Plans have been identified and are awaiting final confirmation.
1.2.1.2	Provide quality regional cemeteries for burial and memorialisation services	Community Facilities	Cemeteries have high community satisfaction with service provided resulting in less than five complaints annually	Yes	Less than 5 complaints received.
4.1.1.1	Provide timely and effective delivery of Council's services	Community Facilities	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Customers are satisfied.
4.1.1.1	Provide timely and effective delivery of Council's services	Community Assets	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	On track.

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Parks					
1.1.7.1	Develop a program for recreation and open spaces	Parks Directorate	Develop the program by 30 June	Yes	Continued development of program.
1.4.3.3	Engage with and provide support to community and volunteer organisations in the delivery of sport and recreation activities	Parks Directorate	Make formal contact with all sporting clubs and associations in the Region	Watching	To be undertaken in quarter three and four.
2.1.2.1	Consider site options for preferred precinct and scope required works	Parks Directorate	Draft Sport Precinct concept by 31 July	Yes	Planning in progressing on a multi-precinct basis with Strategic Planning taking the lead.
3.1.4.2	Develop a Tree Canopy Plan	Parks Directorate	Develop a Tree Canopy Plan by 30 September and implement actions in accordance with approved timeframes	Yes	CBD Canopy has progressed to concept plans and remains on track for quarter four delivery by Regional Services. Plantings in parks and streetscapes are currently on hold due to prolonged dry weather and remain on track for quarter four delivery.
4.1.1.1	Provide timely and effective delivery of Council's services	Parks Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Compliant.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Parks Directorate	Monthly review of the Operational Budget	Yes	On budget.
5.4.2.3	Undertake process review on a key activity within the section	Parks Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	Endorsed by CEO on 13 January, key outcomes to be delivered through 2020 and 2021.
1.2.1.3	Further development of the Kershaw gardens and the Botanical gardens	Botanic & Kershaw Gardens	Develop a program that considers the ongoing maintenance and long term improvement	Watching	To be reviewed in quarter three and four by Community Master planners.
1.6.2.2	Review and update Botanic Gardens Strategic Master Plan	Botanic & Kershaw Gardens	Review and update Botanic Gardens Strategic Master Plan by 30 June	Watching	Community master planning team commencing in January 2020. Master plan review to commence quarter three.
1.6.4.1	Deliver and support local events and celebrations	Botanic & Kershaw Gardens	All sites meet the requirements of events and celebrations	Yes	Continued commitment to providing quality sites for events including Botanic Gardens 150th celebrations.

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Parks					
4.1.1.1	Provide timely and effective delivery of Council's services	Botanic & Kershaw Gardens	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Compliant.
1.2.3.1	Quantify mowing and horticultural service frequencies	Parks Operations	Develop and deliver a mowing program that meets seasonal changes by 31 March	Watching	Plans on hold due to extended dry weather, to be implemented once it rains.
4.1.1.1	Provide timely and effective delivery of Council's services	Parks Operations	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Compliant.
1.2.2.1	Work with stakeholders to promote the Zoo both regionally and nationally	Zoo	Maintain visitors to the Rockhampton Zoo to 140,000 and monitor through visitor intercept surveys	Yes	Surveys ongoing.
4.1.1.1	Provide timely and effective delivery of Council's services	Zoo	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Report submitted regarding Zoo security.
Planning and Regulatory Services					
4.1.1.1	Provide timely and effective delivery of Council's services	Planning & Regulatory Services Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Customer service standards continue to be met during this quarter, with small non-compliances reported through the monthly reports.
4.1.2.1	Provide opportunities for community access to discounted animal health services	Planning & Regulatory Services Directorate	Deliver two microchipping and/or vaccination clinics	Yes	Council's "Vac and Chip" Program is currently in progress with 101 application being approved for 192 vaccination and 102 microchips. The program continues to run until 31 March and is currently on budget for revenue and expenses.
4.1.3.1	Ensure educational programs are created and delivered to the community on assessment requirements	Planning & Regulatory Services Directorate	Create an educational plan for the community on pool safety, building requirements and planning scheme understanding	Completed	The Building, Plumbing and Compliance unit have completed the Education Plan with the assistance of the Education Officer. The Education Officer has commenced the implementation of the plan.
4.2.1.2	Provide formal and informal education opportunities to the public to ensure the community are aware of their legislative obligations	Planning & Regulatory Services Directorate	Education program implemented in accordance with program milestones	Watching	Local Laws unit has completed the majority of actions outlined in the Community Education Plan 2019-20 as per the timeframes. Slight delays with minor projects due to focus on school education program.

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Planning and Regulatory Services					
4.2.2.2	Provide a diverse range of compliance tools to a wide range of amenity, health and safety issues across the community to enhance liveability	Planning & Regulatory Services Directorate	Review and update the enforcement manual by 30 June	Yes	Legal review of the Enforcement Manual was completed in November. The manual is currently with the Planning and Regulatory section to review the changes.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Planning & Regulatory Services Directorate	Monthly review of the Operational Budget	Yes	Local Laws revenue budget is currently on track although expenses are under budget due to wages being underspend.
5.4.2.3	Undertake process review on a key activity within the section	Planning & Regulatory Services Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	The review of the warrant process has commenced with the template for the warrant being changed to ensure that the criteria set out in the <i>Animal Management (Cats and Dogs) Act 2008</i> is met as the standard proforma provided by the solicitors has unlabelled section.
4.1.1.1	Provide timely and effective delivery of Council's services	Development Engineering	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Customer service standards continue to be met. There were a small number of non-compliances reported through the monthly reports. Again this was mostly due to the applicant not providing adequate information for officers to be able to decide applications. No applications were decided outside the Planning Act's statutory timeframes.
3.1.3.1	Implement strategic plans to advise community on programs	Health & Environment	Achieve strategy outcomes in the Biosecurity Plan in accordance with timeframes	Yes	Outcomes of the plan continue to be implemented. Two deer traps have been set up in the Lakes Creek area to control wild deer. One Council trap and an engaged contractor have set traps in the Mount Archer area to control wild pigs, this work has been conducted in conjunction with Queensland Parks and Wildlife Service. 1080 baiting programs continue in rural areas to control wild animals. Invasive plant control continues on both water weeds and land weeds throughout the Region.
4.1.1.1	Provide timely and effective delivery of Council's services	Health & Environment	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Customer service standards continue to be met during this quarter, with small non-compliances reported through the monthly reports.

COMMUNITY SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Planning and Regulatory Services					
4.2.1.1	Provide effective development management programs in line with legislative requirements for environment health, food, safety, noise, odour and dust protection	Health & Environment	Compliance with development management programs	Yes	Programs continue as required. Food safety inspections at 45% of premises inspected. Inspections of markets conducted in November and December. Information provided via customer service and libraries for Food Safety Week in November. Compliance work undertaken in accordance with developed work instructions and programs.
1.3.2.1	Maintain effective disincentive and quarantine process as per the Animal Management Centre Manual Disease Management	Local Laws	Implement actions in accordance with the Animal Management Centre Manual	Yes	The Animal Management Centre has had one infectious outbreak in the last three months due to infected cats being surrendered to Council. Quarantine procedures were implemented and appropriate actions were taken in accordance with the Animal Management Centre Manual.
4.1.1.1	Provide timely and effective delivery of Council's services	Local Laws	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	There were no instances of non-compliance.
4.1.1.1	Provide timely and effective delivery of Council's services	Development Assessment	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	There were a small number of non-compliances with the timeframes for service level, especially to do with information requests. This is due to having a reduced number of qualified planners to conduct the assessments.
4.1.1.1	Provide timely and effective delivery of Council's services	Building, Plumbing and Compliance	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Customer service standards continue to be met during this quarter, with small non-compliances reported through the monthly reports.

REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Regional Services Directorate					
3.3.1.1	Ensure climate change is factored into Council planning and decision making	Regional Services Directorate	Identify potential impacts of climate change and the Chief Executive Officer report to Council half yearly on outcomes for each department	Yes	Council adopted the new Waste Strategy 2020–2030 in December, and implementation has commenced. FRW continued working with consultants to develop the detailed design for the modifications to the Fitzroy River Barrage in order to raise the height of the full storage level and improve the resilience of our barrage storage to climate change and sea-level rise.
4.1.1.1	Provide timely and effective delivery of Council's services	Regional Services Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	There were no instances of non-compliance this quarter.
5.2.1.2	Operational risks are monitored and managed in accordance with legislative requirements	Regional Services Directorate	Risk register is being maintained	Yes	Risk Register reviewed for presentation to Audit Committee.
5.2.1.7	Monitor and review non-compliance of legislative requirements	Regional Services Directorate	Report on legislative non-compliance included in sectional reports presented to Council on a monthly basis	Yes	There were no non-compliances.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Regional Services Directorate	Monthly review of the Operational Budget	Yes	Reviewed across the department and tracking on target.
5.3.1.5	Review operational budgets to ensure effective capture and reporting of activities	Regional Services Directorate	Carry out detailed review of departmental budget and report to Council on budget variances	Yes	Operational budgets on track.
5.4.2.3	Undertake process review on a key activity within the section	Regional Services Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	Civil Operations work planning has been revised to ensure optimum resources are applied to minimise construction times.

REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Civil Operations					
1.1.1.1	Operate, maintain and repair infrastructure as detailed in the annual maintenance programs	Civil Operations Directorate	Achieve annual maintenance budget and program	Yes	Operational program on track.
1.1.1.2	Deliver the annual capital works program	Civil Operations Directorate	Achieve capital program within 95% of the budget	Yes	Capital expenditure is on target to reach 95% by June.
4.1.1.1	Provide timely and effective delivery of Council's services	Civil Operations Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	There were no instances of non-compliance this quarter.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Civil Operations Directorate	Monthly review of the Operational Budget	Yes	Monthly review is undertaken and presented to Council each month in Civil Operations monthly report to Council.
5.4.2.3	Undertake process review on a key activity within the section	Civil Operations Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	A team has been formed to look at this activity.
4.1.1.1	Provide timely and effective delivery of Council's services	Rural Operations	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Requests are being dealt with inside the timings from Council.
4.1.1.1	Provide timely and effective delivery of Council's services	Civil Works	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Requests are being dealt with inside the timings from Council.
4.1.1.1	Provide timely and effective delivery of Council's services	Maintenance	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Requests are being dealt with inside the timings from Council.

REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Fitzroy River Water					
1.1.1.1	Operate, maintain and repair infrastructure as detailed in the annual maintenance programs	Fitzroy River Water Directorate	Achieve annual maintenance budget and program	Yes	Operations budget and maintenance programs on-track.
1.1.1.2	Deliver the annual capital works program	Fitzroy River Water Directorate	Achieve capital program within 95% of the budget	Yes	Good progress towards achieving completion of capital program.
1.1.1.3	Ensure safe and reliable operation of raw water storages	Fitzroy River Water Directorate	Compliance with state legislation and national guidelines	Yes	Ongoing compliance with state legislation and national guidelines.
1.1.1.4	Ensure safe and reliable treatment and supply of drinking water	Fitzroy River Water Directorate	Compliance with Customer Service Standards, state legislation and national guidelines	Yes	100% compliance with drinking water quality requirements as outlined in customer service standards, Queensland legislation or Australian Guidelines.
1.1.1.5	Ensure safe and reliable transport and treatment of sewage	Fitzroy River Water Directorate	Compliance with Customer Service Standards, state legislation and national guidelines	Yes	>99% compliance with sewage transport and treatment requirements outlined in customer service standards and Council's Environmental Authority.
1.1.1.6	Ensure safe and reliable supply of non-potable water	Fitzroy River Water Directorate	Compliance with Customer Service Standards, state legislation and national guidelines	Yes	100% compliant with legislative requirements for the supply of non-potable water.
1.3.7.1	Ensure the safe and reliable operation of raw water storages	Fitzroy River Water Directorate	Compliance with legislative requirements for dam safety management	Yes	Ongoing compliance with state legislation for dam safety management.
3.1.2.1	Promote water wise behaviours and practices	Fitzroy River Water Directorate	Achievement of annual marketing communications plan activities in accordance with agreed timeframes	Yes	Review of FRW Marketing and Communications Plan nearing completion prior to implementation throughout 2020.
			Provide water rebates for residential water efficient products, and process all rebate applications within 10 business days	Yes	Completed in line with business performance indicator.
3.1.5.1	Minimise nutrient and sediment discharges to local waterways	Fitzroy River Water Directorate	Demonstrate compliance with Environmental Authority release limits and continuous improvement initiatives	Yes	Compliant with Environmental Authority and sustaining the reduced levels of nutrient releases achieved during recent years.

REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Fitzroy River Water					
4.1.1.1	Provide timely and effective delivery of Council's services	Fitzroy River Water Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	A small number of minor non-compliances reported monthly or quarterly to Council.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Fitzroy River Water Directorate	Monthly review of the Operational Budget	Yes	Operational expenditure reviewed monthly to ensure activities are being completed in line with budget forecast or to adjust forecasts based on seasonal variation.
5.4.2.3	Undertake process review on a key activity within the section	Fitzroy River Water Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	Further review of the monitoring and management of maintenance task completion is ongoing with new internal business processes identified for inclusion in the new asset and maintenance management system.
Infrastructure Planning					
4.1.1.1	Provide timely and effective delivery of Council's services	Infrastructure Planning Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Customer service standards are being met.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Infrastructure Planning Directorate	Monthly review of the Operational Budget	Yes	Operational budgets are reviewed on a monthly basis and are on track.
5.4.2.3	Undertake a process review on a key activity within the section	Infrastructure Planning Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	Landscape architecture processes are continuously being refined.
1.1.2.1	Planned condition monitoring programs are completed	Assets & GIS	Planned road, bridge and footpath condition monitoring programs are completed, and the defects identified are provided to the relevant Asset Custodian	Yes	The bridge and major culvert condition assessment reports have been finalised and Civil Operations have been provided with a maintenance work program. The road condition reports have been received and are currently under review. All footpath inspections have been completed. Footpath defect lists are being prepared for each Asset Custodian.
4.1.1.1	Provide timely and effective delivery of Council's services	Assets & GIS	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Customer service standards are under development.
5.3.1.4	Financial systems and processes are managed to meet the appropriate audit requirements and community expectation	Assets & GIS	The required asset revaluations are completed in accordance with the timeframes set in 2020 External Audit Plan	Yes	Asset valuations are progressing. The 2020 External Audit Plan is yet to be finalised.

REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Infrastructure Planning					
5.3.2.1	Refine the long-term asset management plans with asset custodians to guide the replacement and utilisation of resources	Assets & GIS	A program for the rolling review of Council's existing Asset Management Plans is prepared with the Water and Sewerage Asset Management Plan and the Bridges and Major Culverts Asset Management Plan to be reviewed by 31 December	Yes	The Water and Sewerage AMPs have been comprehensively reviewed. A draft version of the revised AMPs has been distributed to key internal stakeholders for comment. The Bridges and Major Culverts AMP will be reviewed in 2020.
			Asset Custodians are provided with long term renewal targets based on an asset sustainability ratio of greater than 90%	Yes	Asset Custodians have been provided with general advice regarding the asset sustainability ratio and long-term renewal targets.
1.1.4.1	Provide an effective quality assurance system which supports the civil design function	Civil Design	No major non-conformances identified in the annual audit	Yes	Quality Management Plan is continually discussed as a group to ensure staff are aware of its function, and regularly updated to remain relevant.
3.1.4.1	Improve parks and streetscapes to provide diversity of streetscapes	Civil Design	Planting in accordance with the Streetscape Design Manual	Yes	CBD Tree Planting Masterplan has been developed. Planting for 2019-20 currently being finalised.
4.1.1.1	Provide timely and effective delivery of Council's services	Civil Design	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Customer service standards are being met.
1.3.4.1	Natural and man-made hazard risk assessments are reviewed on a five yearly basis	Disaster Management	Review Natural Hazard Risk Assessment and complete annual maintenance check by March	Yes	To be undertaken in the third quarter.
1.3.6.1	Deliver and implement community disaster awareness education	Disaster Management	Review and update Local Disaster Management Group Communications Plan	Yes	Subplan being reviewed by the Media team. Marketing team requested to develop Marketing plan. Due at the end of January 2020, before being reviewed.
1.3.7.2	Conduct an annual review of the Local Disaster Management Plan in accordance with statutory requirements	Disaster Management	Annual review completed by 30 November each year	Completed	Annual review of Local Disaster Management Plan was completed and adopted by Council in August.

REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Infrastructure Planning					
1.3.7.3	Conduct an annual preparedness activity in accordance with statutory requirements	Disaster Management	Undertake annual Local Disaster Management Group preparedness activity by 30 November	Completed	Local Disaster Management Group (LDMG) preparedness activity was completed on 6 September.
1.3.7.4	Ensure the Local Disaster Management Group meet regularly to coordinate disaster management activities	Disaster Management	Annual review of the Local Disaster Management Plan and deliver actions in accordance with the plan	Yes	LDMG scheduled to meet on 22 November, however postponed due to Fire operations - Cobraball Fires; Council's LDMG moved to Alert. Next LDMG meeting scheduled 28 February 2020.
4.1.1.1	Provide timely and effective delivery of Council's services	Disaster Management	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Customer service standards are being met.
1.1.3.1	Update Local Government Infrastructure Plan in Rockhampton Planning Scheme	Strategic Infrastructure	Complete amendment to Local Government Infrastructure Plan by June	Yes	Council have endorsed the commencement of public consultation from 11 December - 24 January. Submissions will be considered after this data with intention to submit for endorsement prior to Caretaker mode 2020.
1.1.5.1	Complete preliminary planning, design and cost estimating for projects identified from the Schedule of Works for Transport, Stormwater, Water and Sewerage Trunk Infrastructure that may be required in the near term to 2026	Strategic Infrastructure	Projects identified by 1 September with project development works completed by 30 June	Yes	Projects were identified through development of Local Government Infrastructure Plan update. Project costs were also reviewed and designs further progressed. Some projects remain identified but not yet progressed in terms of design. These will be progressed in the next two quarters.
1.4.2.1	Update traffic modelling for the urban areas of Rockhampton and Gracemere	Strategic Infrastructure	Complete Transport Corridor Studies for Arterial Roads by 30 June	Yes	Corridor Study for Upper Dawson Road continues. Finalisation of Alexandra Street / Farm Street works expected quarter three. Corridor Study for North Street will commence in quarter three. Canning Street to commence at conclusion of Upper Dawson Road in quarter four.
1.4.2.2	Consider the Environmental Sustainability Strategy in future planning	Strategic Infrastructure	Develop strategy and policy for Riparian Management by 30 June	Yes	Officers are collaboratively working with National Resource Management team to finalise activity procedure for minor works in a watercourse. Once endorsed by Council, policy development around Riparian Management will continue. Aim is to complete by quarter four.
4.1.1.1	Provide timely and effective delivery of Council's services	Strategic Infrastructure	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Customer service standards are being met.

REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Project Delivery					
1.1.1.2	Deliver the annual capital works program	Project Delivery Directorate	Achieve capital program within 95% of the budget	No	A review to be undertaken in January to assess and adjust budget cash flow forecasts. The SRFL which has a budget allocation of approximately \$36 million will obviously now not be fully expended due to development approval delays. A more realistic figure is in the vicinity of \$3 - \$5 million.
1.1.4.2	Effective delivery of major infrastructure projects	Project Delivery Directorate	Project meets objectives and completed on time and budget	Yes	Current projects are being delivered within agreed project scopes, budgets and timeframes.
2.2.3.1	Effectively deliver the construction of Art Gallery Project	Project Delivery Directorate	Project completed in accordance with allocated budget and timeframes	Yes	Current projects are being delivered within agreed project scopes, budgets and timeframes.
4.1.1.1	Provide timely and effective delivery of Council's services	Project Delivery Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Yes	Unit currently achieving a 3.7 day average completion time to pathway requests.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Project Delivery Directorate	Monthly review of the Operational Budget	Yes	Operational costs, journalled to capital budgets on a monthly basis.
5.4.2.3	Undertake process review on a key activity within the section	Project Delivery Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	Project variation management.

REGIONAL SERVICES

Ref	Operational Action	Unit	Target	On Track	Quarter Two Status Commentary
Rockhampton Regional Waste and Recycling					
1.1.1.1	Operate, maintain and repair infrastructure as detailed in the annual maintenance programs	Waste & Recycling Directorate	Achieve annual maintenance budget and program	Yes	Annual maintenance budget and program is on track.
1.1.1.2	Deliver the annual capital works program	Waste & Recycling Directorate	Achieve capital program within 95% of the budget	Yes	Annual capital program is currently beyond the year to date expectation, however plans in place to achieve 95% completion.
3.1.6.1	Develop and deliver an effective educational program to the community promoting kerbside recycling and general resource conservation	Waste & Recycling Directorate	Achieve targets in line with the Waste Reduction and Recycling Plan	Yes	Council's new Waste Strategy 2020 - 2030 was adopted by Council on 10 December. Key Actions have commenced in accordance with the Waste Strategy.
4.1.1.1	Provide timely and effective delivery of Council's services	Waste & Recycling Directorate	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Completed	Completed.
4.1.1.1	Provide timely and effective delivery of Council's services	Waste & Recycling Facilities	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	Completed	Completed.
4.1.1.1	Provide timely and effective delivery of Council's services	Waste & Recycling Collections	Non-compliances of the unit's customer service standards or adopted service levels reported monthly	No	The following customer service standards were not achieved during this quarter: missed services collection provided within 2 business days from notification, collection services made available within 4 business of notification and provision of assisted services within 10 working days of application and repair / replacement of stolen or damaged bin within 4 days from notification.
5.3.1.1	Review operational budgets to ensure effective capture and reporting of activities	Waste & Recycling Directorate	Monthly review of the Operational Budget	Completed	Completed.
5.4.2.3	Undertake process review on a key activity within the section	Waste & Recycling Directorate	Identify key activity by 30 September and complete process review by 30 June	Yes	Investigations into the expansion of Council's kerbside collection service into rural areas surrounding current rural service areas are underway with Kabra / Gracemere and Moongan areas completed. Limestone Creek Area to commence in quarter three.