



# 2011/12 Operational Plan Performance Report

June 2012

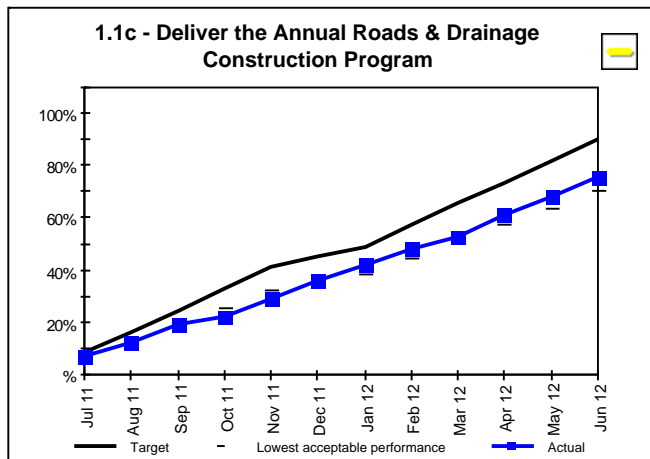
## 1.1 - Infrastructure Planning & Maintenance

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
1.1a	Complete Priority Infrastructure Planning of Trunk Roads that results in meeting future transport demands within the city	December 2011	Transportation (RIPD)	4	4	Completed	

Interpretation & Response: The draft Priority Infrastructure Plan has been completed and submitted for State Interest Check. We expected to have the State Interest check finalised and back before June however this has not yet occurred. The Plan will be completed once the State's feedback is received and considered.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
1.1b	Investigate and report on a road maintenance inspection program to enhance the level of proactive maintenance across the city, by reducing the reliance on defect reporting by the community	September 2011	Road Maintenance (RCM)	3	3	Completed	

Interpretation & Response: Project has been successfully completed with software trials being undertaken and a report submitted to the Deputy CEO of Infrastructure Services recommending that the Reflect Software be adopted for the Road Construction and Maintenance Branch's inspection program. The adoption of this new process and software is expected to reduce the reliance on the community to report on road maintenance defects.



Interpretation & Response:

The Target expenditure for the year was \$49.6 million (based on an original budget allocation for 2011/12 of \$55,108,009). As at the end of June, expenditure for the year was \$41.9 Million which equates to 76% of original budget delivered).

Year to date actual is below target, this result has been contributed to by several factors;

- \* Wet weather throughout the year has been higher than normal,
- \* Slower than anticipated take up of land purchases for trunk infrastructure.
- \* Vacancies in key Engineering roles,
- \* A lack of contract works to tender in the first 5 months of the year, and

Working with Finance Branch the loan draw down in the 2011/12 year has been adjusted so that funds were not draw down in loans prior to them being required. In doing this the corresponding loan repayments in the future budget have also been delayed. This delay in draw down and corresponding repayments will have a positive impact on Council's future budget albeit delivery is lagging somewhat behind target.

Achieved level of delivery of 76% for the construction program is above the minimum acceptable level of 70%, it still remains our objective to achieve a better result than this looking into the future.

## 1.2 - Community Facilities Planning & Maintenance

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
1.2a	Implement the Logan City Cemetery Strategy phase 2 Outcomes.	June 2012	Parks, Planning & Design (PA)	4	4	Completed	

Interpretation & Response: Project completed. The final Logan Cemetery Management Strategy incorporating Phase One and Phase two reports was endorsed by Council on 8 December 2011. No further action required.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
1.2b	Manage and deliver the Parks capital work (major new work) program	On time and on budget	Parks Planning & Design (PA)	4	4	Completed	

Interpretation & Response: The set target of completing 84/93 projects was met. Throughout 2011/12 more funding was allocated to the Parks Divisional Capital Works Program 2011/12, with the final number of projects increasing to 156. At the 30 June 2012:

- | 120 projects were complete;
- | 29 projects were in progress (either design, procurement or construction phase);
- | 5 projects were on hold, due to external factors;
- | 2 projects were cancelled due to lack of community support or financially unviable

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
1.2c	Prepare Beenleigh Arena Master Plan for endorsement by Council	March 2012	Indoor Sports Centres (MVF)	3	2	Action Required	Low

Interpretation & Response:

Draft master plan has been developed but still under review before forwarding to Queensland Sport. This will effectively push out the date for presentation to Committee.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
1.2d	Progress Beenleigh Aquatic Centre Redevelopment - Detailed planning, design and tendering	June 2012	Construction & Maintenance (MVF)	0	0	On Track	

Interpretation & Response:

Project deferred as a result of no RDAF funding application having been lodged.

Project has been moved back to 2013/14 in the revised branch business plan and alternative funding sources will also be investigated

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
1.2e	Progress Meakin Park Rugby Union Facility - Construction completed	December 2011	Construction & Maintenance (MVF)	1	1	Completed	

Interpretation & Response: Project completed. Official opening of new facility held in June.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
1.2f	Progress Beenleigh Community and Youth Hub - Construction completed	December 2012	Construction & Maintenance (MVF)	2	2	On Track	

Interpretation & Response:

Project delayed due to failure of consultants to deliver outcomes. New consultants engaged and are now on target for completion of design by revised program date. Failure to complete project puts funding from State Govt at risk. The project is now back on track and with tenders invited 21 April 2012 and construction contract awarded 18 June 2012.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
1.2g	Progress Marsden Sports Park Development Detailed planning, design and tendering *Dependant on finalisation of land acquisitions and securing of grant funding	On time and on budget	Sport & Recreation (CMS)	4	4	Completed	

Interpretation & Response:

Master Plan developed, funding secured and detailed design has been completed. Site ready for construction phase.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
1.2h	Project manage Logan Central Respite Centre Development	On time and on budget	Construction & Maintenance (MVF)	4	4	On Track	

Interpretation & Response:

Project Manager and Design Team appointed. Project program revised to provide for tenders to be invited in September 2012 with a reduced construction period which will see the project still completed within the Funding Agreement requirements.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
1.2i	Provide input into the planning and development of Yarrabilba and Flagstone	June 2012	Social Planning (CMS)	2	2	Completed	

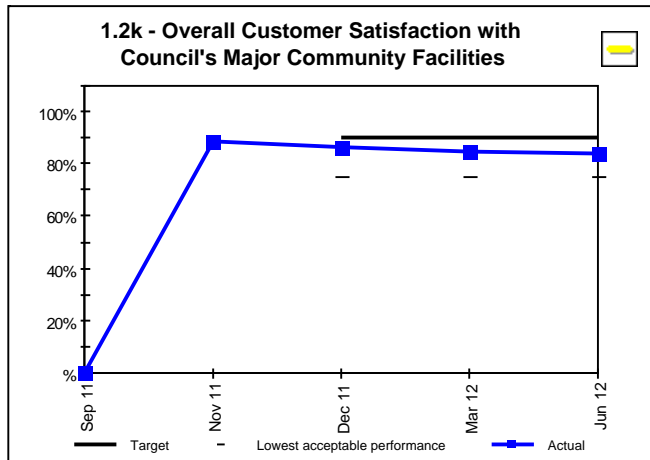
**Interpretation & Response:**

Partnership development with the Urban Land Development Authority (ULDA) remains on track. Advice on all relevant ULDA documents has been provided within timeframes. Advice has included community infrastructure planning within the ULDA sites. Future input into the planning for Flagstone and Yarrabilba will be provided as required. The ULDA will no longer be the planning authority for these two sites. Planning authority will revert to Council.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
1.2j	Develop Community Infrastructure Strategy (inclusive of Sport and Recreational Facilities to support the Priority Infrastructure Plan)	June 2012	Social Planning (CMS)	3	3	Completed	

**Interpretation & Response:**

The draft Community Infrastructure Strategy has been endorsed by Council. The document will now be used to inform the community engagement processes for the planning scheme.



Target - 90%  
Actual - 84.18%

**Interpretation & Response:** 84.18% of feedback received through Customer Satisfaction Survey tool identified that customers level of satisfaction with major venues. The 4th Qtr result would have been better, but a limited survey response at Indoor Sports Centres in June affected the result.

## Outstanding Projects from 2010/11 Operational Plan

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#	Outstanding Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
1.2I	Leasing Policy (community facilities) - Review for community facilities developed and implementation commenced	December 2011	Sport & Recreation (CMS)	3	2	Action Required	High

**Interpretation & Response:**

Policy options and discussion paper drafted, consultation complete.

Draft policy is to be submitted to Council for endorsement by the end of December 2012.

## 1.3 - Asset Management

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#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
1.3a	Progress asset and services management improvement plan which results in consistent and sustainable management of the assets through the Whole of Life Cycle Approach, Risk Based Asset Management principals and Long Term Asset Management and Financial Planning processes.	June 2012	Infrastructure Services Directorate	3	3	Completed	

Interpretation & Response: Planned work against progressing the Asset & Services Management Improvement Plan for this year has been completed with the core financial data outputs from the Long Term Asset Management Plans (LTAMPS) being completed and the risk based asset management principles being developed and engaged with key internal stakeholders. Moving forward, it will be the responsibility of each asset custodian within the organisation to progress the development of advanced asset management plans, incorporating the core financial data and risk based asset management principles.



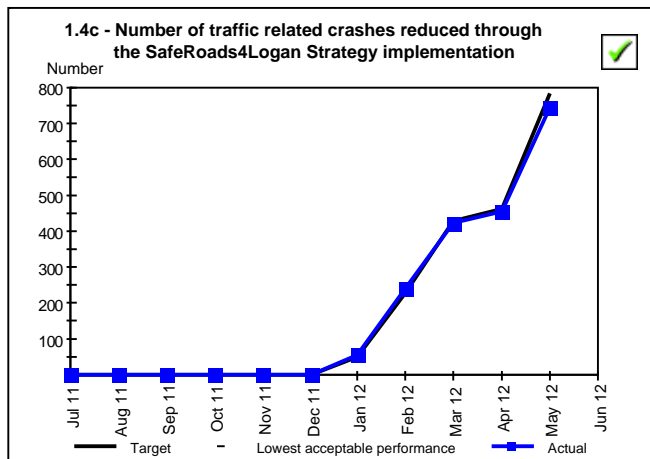
## 1.4 - Transport

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
1.4a	Investigate energy saving street lighting options and develop concept plan	June 2012	Road Planning Design & Mapping (RIPD)	5	5	Completed	

Interpretation & Response: Concept plan has been developed to retrofit LED lights at all 12 identified sites. Implementation is programmed for 2012-13. Execution is subject to joint funding with Federal Department of Climate Change and Energy Efficiency. Original bid for grant funding failed Round 1 applications (May 2012). Bid will be re-submitted September 2012 in the second round applications.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
1.4b	Condition and safety of timber bridges enhanced through the implementation of the timber bridge refurbishment program - inspect and report on condition, refurbishment/replacement of identified bridges	June 2012	Road Asset Management (RIM)	4	4	Completed	

Interpretation & Response: Timber bridge rehabilitation works as identified through inspections have been carried out.



Interpretation & Response: The data source for this measure has changed from Queensland Transport to Queensland Police. This was because of the extreme lag in availability of QT figures.

As a result of this change, the results reported now show the total numbers of crashes on Logan Roads, rather than the reduction. To enable the change in number of crashes compared to last year to be seen, 2011 crashes are shown on the graph in black as the Target, and the number of crashes this year are shown as the Actual, in blue. The graph therefore sets the total number of motor vehicle crashes in 2011/12 year-to-date against the same period last year.

Evaluation: The number of crashes this year show only a very small variation against 2010/11 results, not enough of a change to be statistically significant. We will continue to monitor and refine this measure as we gain a better understanding of the data being supplied by the Police Service.

## 1.5 - Disaster Management

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
1.5a	Implement actions from the Disaster Management Improvement Plan	100% of actions implemented on time	Disaster Management (RIM)	10	9	Action Required	Low

**Interpretation & Response:**

The final report and recommendations of the Qld Floods Commission of Enquiry were released later than scheduled. This has required rescheduling of the original work plans. A review of the recommendations has been undertaken and no urgent actions are required by Logan City Council. A planned review and implementation will be scheduled into the 2012/13 work plan.

### Outstanding Projects from 2010/11 Operational Plan

#	Outstanding Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
1.5b	Disaster Management capability - staff training carried out for the Logan Incident Management Centre	December 2011	Disaster Management (RIM)	5	5	Completed	

**Interpretation & Response:**

Project completed. 17 staff have been trained in 2 Australian Institute of Incident Management (AIIMS) course and 25 in the use of the guardian software. Exercises were run to validate the training.

## 2 - A Sustainable Economy and Employment


### 2.1 - Business Support

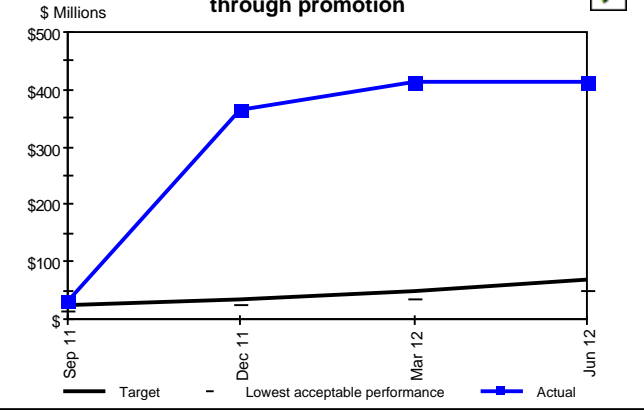
#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
2.1b	Implement Logan Business Retention and Expansion Program	June 2012	Business Attraction & Support (ED)	4	4	Completed	

Interpretation & Response: The project progressed very well. The core group of businesses has been established and there are more than 10 businesses actively involved in the project.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
2.1c	Develop new Economic Development Strategy incorporating a Digital Economy strategy for Logan City	June 2012	Economic Policy & Projects (ED)	4	4	Completed	


Interpretation & Response: Industry Forums and the Business Leaders Forum have been successfully held this quarter. The Consultant has provided summaries of all the input and feedback provided at the Forums and has also identified any possible implications for the Economic Development Strategy & the Digital Economy Strategy. No further action required.

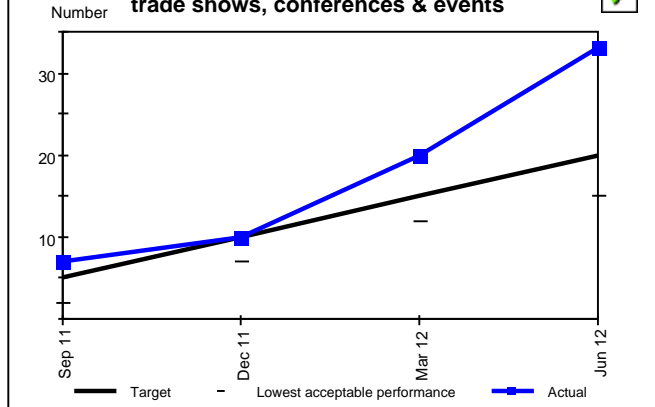
**2.1d - Value of new businesses attracted to Logan City through promotion** 



**Interpretation & Response:**

The value of new business attracted to Logan throughout the year was excellent and far exceeded the target. The high value was driven by 1 large investment, with 15 new investments. It was a very positive result given the current economic climate.

**2.1e - Number of new business leads generated through trade shows, conferences & events** 



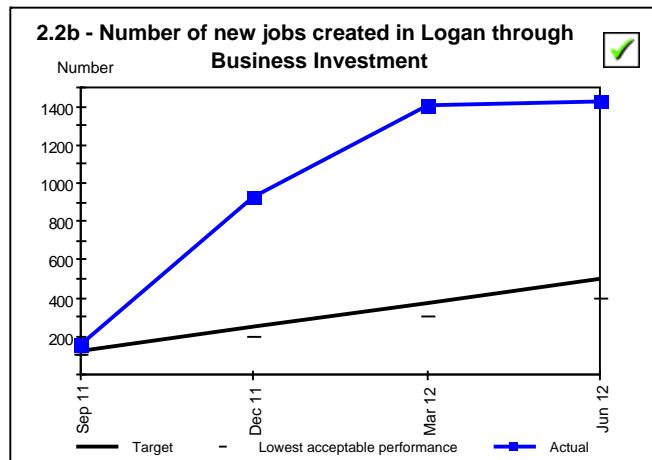
**Interpretation & Response:**

The business leads generated from trade shows and events has been excellent with the result far exceeding the target for the year.

## 2.2 - Employment

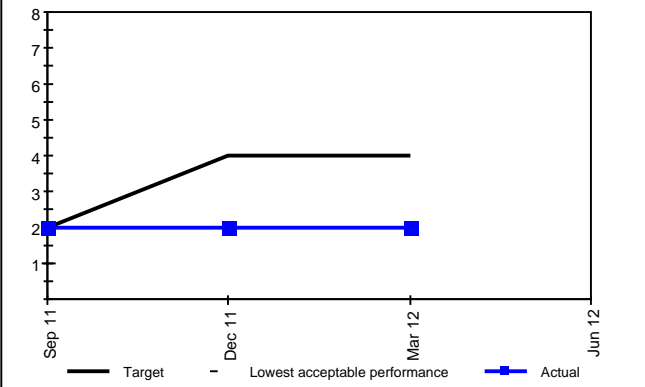
#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
2.2a	Develop and implement a high level strategy for improving the employment sector in Logan	June 2012	Business Attraction & Support (ED)	4	4	Completed	

Interpretation & Response:  
 Employment Strategy accepted by Department of Employment, Economic Development & Innovation and Council.



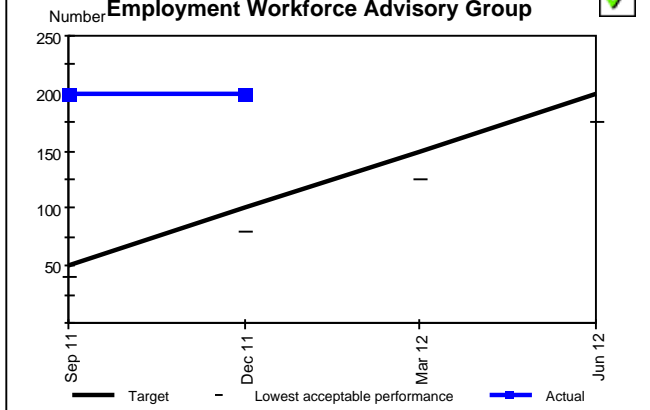
Interpretation & Response:  
 Very strong performance for the year and an exceptionally good result considering the current economic climate.

**2.2c - Number of forums held to engage with Local Business Employment Workforce Advisory Group**



Interpretation & Response: This project has been completed with no need to fulfil the 6 workshops identified in the initial plan. The project was very successful and resulted in some excellent outcomes for Logan City and its residents.

**2.2d - Number of attendees at Local Business Employment Workforce Advisory Group**



Interpretation & Response:

The Workforce project has been wound up and we will not be taking any further action with it. The reason it was wound up is that the actions LOED were undertaking are now being done by the employment sector agencies. We did not see merit in spending Council's time and resources duplicating this effort and have decided to redeploy our resources in other areas. It needs to be noted that, at the beginning of the project LOED was the only agency undertaking the work the project delivered; over the course of the project the other employment sector agencies have seen the merit of the work we were doing and decided to do it as well. This speaks volumes for the foresight of Logan City Council.

## 2.3 - City Promotion

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
2.3a	Develop the "Loganholme Tourism Precinct"	June 2012	Economic Policy & Projects (ED)	4	3	Action Required	Low

**Interpretation & Response:**

Project is experiencing delays as the main proponents are experiencing some business difficulties due to difficult financial climate.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
2.3b	Develop a Tourism Strategy and Plan that incorporates the multiple levels of business, recreational, conference, environmental and educational tourism	December 2011	Marketing & Communication (CEM)	6	6	Completed	

**Interpretation & Response:**

The tourism strategy is complete and has been presented to SLPT. It will be workshopped with Councillors on the 2nd August.

## Outstanding Projects from 2009/10 Operational Plan

#	Outstanding Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
2.3c	Global Connections Strategy (incorporates previous International Relations Strategy) - report submitted to Council	December 2011	Business Attraction & Support (ED)	2	2	Completed	

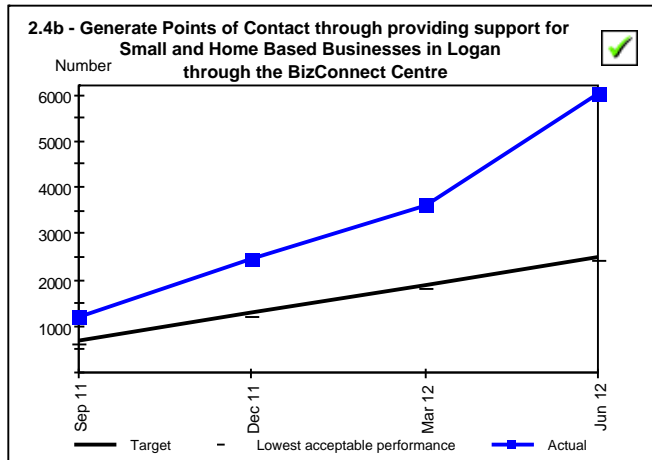
Interpretation & Response: Report completed and SLPT endorsement received. Advice from SLPT to delay presentation to Council.

## 2.4 - Business Relationships

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
2.4a	Develop a Public Relations Strategy distinct from, but in line with the marketing and communications strategy	December 2011	Marketing & Communications (CEM)	3	2	Action Required	High

**Interpretation & Response:**

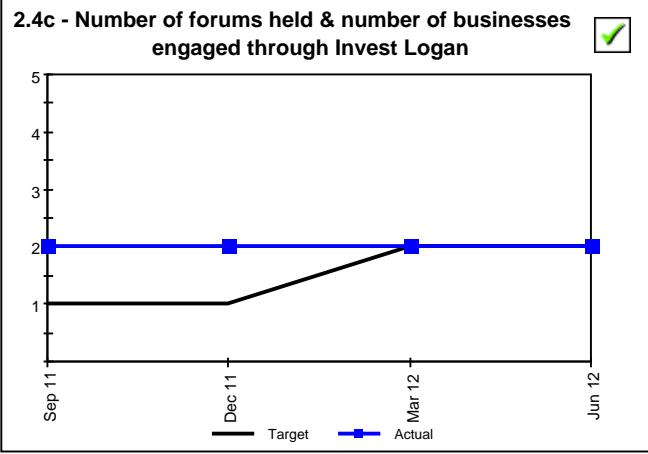
The development of a Public Relations Strategy for Council is on track with the media strategy being reviewed and the scope of what the strategy will encompass has been determined.



**Interpretation & Response:**

BizConnect continuing to perform above expectations with strong demand from Logan clients.





Interpretation & Response:  
Project on target with 2 forums held this year.

### 3 - Growth Management

#### 3.1 - Land Use Planning

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#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.1a	Progress new Logan Planning Scheme - Complete first state interest check and begin public consultation	June 2012	Statutory Planning (SP)	4	2	Action Required	Low

Interpretation & Response:

State comments have not been finalised and returned to Council. This has put the project behind schedule

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.1b	Progress Priority Infrastructure Planning 2 - Complete first state interest check and begin public consultation	June 2012	Infrastructure Planning & Finance (SP)	4	2	Action Required	Low

Interpretation & Response:

PIP 2 has been sent to the State however the State has yet to send back its comments.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.1c	Progress structure plans for Bahrs Scrub - Draft Land Use Plan completed	December 2011	Strategic Land Use (SP)	3	1	Action Required	Low

Interpretation & Response:

Report going to next Council meeting for approval in August '12.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.1d	Progress Park Ridge South/East Structure Plan - Complete constraints and opportunity mapping	June 2012	Strategic Land Use / Major Urban Developments (SP)	0	0	On Track	

**Interpretation & Response:**

No budget allocated and project to be reviewed in new financial year.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.1e	Finalisation of Master Plans and implementation programs progressed for Logan Central, Beenleigh and Springwood	June 2012	Centres Planning (SP)	9	6	Action Required	Low

**Interpretation & Response:**

Logan Central - final master plan and implementation program has been delayed due to ongoing negotiations with the State regarding relocation of Woodridge State Primary School, and time frame to finalise the Logan Central Affordable Housing Project under the Federal Govt's Liveable Cities program. Milestones for this project to be extended to June '13.

Beenleigh - Delayed due to further work required to support the RDAF bid to fund the urban renewal plan. Further changes to the current budget will occur to affectively apply to the next round of RDAF funding.

Springwood - There have been delays with further negotiations and discussions with the State Govt in relation to planning for a new bus interchange and busway at Springwood which is integral to the overall implementation plan.

### 3.2 - Housing & Lifestyle

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#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.2a	Support the establishment and operation of the Logan Housing Company	June 2012	Strategic Land Use (SP)	2	2	Completed	

Interpretation & Response:

No further action is required until further directives are received from the Federal Govt regarding the National Regulatory System for Community Housing.

### 3.3 - Environmental Sustainability

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.3a	Slacks Creek Futures Study - undertake detailed planning to establish a long term rehabilitation, stormwater management and public recreation plan for Slacks Creek.	Complete Phase 1 - Data, full catchment analysis and opportunities scoping by June 2012	Environmental Planning (ES)	5	5	Completed	

**Interpretation & Response:**

Draft report being circulated for comment. Will be finalised by end of 1st quarter 2012/13.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.3b	Logan River Bathometric Study - complete an analysis of the Logan river in situ sediment loads	Study completed by April 2012	Environmental Planning (ES)	4	0	Action Required	Low

**Interpretation & Response:**

The commencement of the project has been delayed to better align with concurrent projects already progressing within the Logan river estuary. Council is building partnerships with CSIRO and UQ to better understand the ecological and hydrological functioning of the Logan catchment.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.3c	Complete a Total Water Cycle Management Plan (TWCMP) in response to State Government requirements	TWCMP completed by State deadline of July 2012	Environmental Planning (ES)	5	5	Completed	

Interpretation & Response: SDCT established and draft plan written. With changes to the EPP, draft will be further modified, but work should be completed end of 2012. Government deadline is actually June 2013.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.3d	Koala Habitat Study - develop a new koala habitat mapping methodology for Logan City	Methodology developed and tested and surveys completed by June 2012.	Environmental Planning (ES)	4	3	Completed	

Interpretation & Response: Gained permission to use Ayst Koala Foundation habitat mapping. Therefore the habitat assessment by Council was not required.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.3e	Develop a Spotted-tailed quoll study endangered species recovery plan	Survey methodology and year one program including surveys completed by June 2012	Environmental Planning (ES)	8	6	Action Required	Low

Interpretation & Response: Ongoing monitoring of sites over 2012/13. Full project completion by June 2014 with Final Report.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.3f	Logan Eco-Action Festival (LEAF) - Conduct the third LEAF community green event on World Environment Day 2012.	Attract more than 5000 people to the event.	Environmental Planning (ES)	2	2	Completed	

Interpretation & Response: Again a very successful event. Refer to report to Health, Environment and Sustainability Committee (ie. #7838783).

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.3g	Energy Futures Project - Undertake a strategic assessment of imbedded energy options to significantly reduce Logan City's greenhouse emissions, facilitate gas trunk development and position business and Council to take up opportunities in on site generation, co-generation and new energy technologies.	Completed by March 2012	Sustainability (ES)	3	3	Completed	

Interpretation & Response:

Project completed with strategic assessment of energy options undertaken.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.3h	Develop an Environmental Offset Strategy to establish and map out Council's priorities for offsetting to ensure that offsets within the city are proactively planned and implemented	Completed by February 2012	Environmental Planning (ES)	4	4	Completed	

Interpretation & Response:

Environmental Offsets Planning Scheme Policy endorsed by Council as part of the development of the new Logan Planning Scheme. It has also been supported by State Government.

## Outstanding Projects from 2010/11 Operational Plan

#	Outstanding Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.3i	Logan Koala Conservation Plan - Plan completed and considered by Council	June 2012	Environmental Planning (ES)	4	2	Action Required	Low

Interpretation & Response: Draft Strategy completed and, depending on State Government responses on the State Interests Check of the draft Logan Planning Scheme, E&S should be ready to submit the Strategy to Council end of 2012.

#	Outstanding Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.3j	Council Energy Reductions - air conditioning upgrade in LCC Administration building installed	June 2012	Sustainability (ES)	5	3	Action Required	Low

Interpretation & Response:

Owing to changes in federal incentives it was decided to install solar PVs at 10 community facilities instead of the general energy efficiency work at the libraries. AC project on schedule.

## Outstanding Projects from 2009/10 Operational Plan

#	Outstanding Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.3k	Rehabilitation of Tygum Lagoon - completion of scheduled works to improve recreational and environmental values	December 2011	Environmental Planning (ES)	3	3	Completed	

Interpretation & Response: We are in communication with Parks to investigate final actions. These include fish management investigations.



### 3.4 - Waste Management

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.4a	Implementation of the waste collection and recyclables processing contract - Transition from current split bin contract	September 2011	Waste Administration (WS)	10	10	Completed	

Interpretation & Response: New Waste Management Contract commenced on 4/7/11 which included the roll out of the two bin system across the entire city. The missed service rating was 0.15% for July, 0.06% for August and 0.029% for September. The rate remained in the range of 0.015 to 0.02 for the remainder of the year.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.4b	Report to Kerbside Clean Up Councillor Working Group on proposed service resulting from the review of the Kerbside Collection System	September 2011	Waste Administration (WS)	3	3	Completed	

Interpretation & Response:

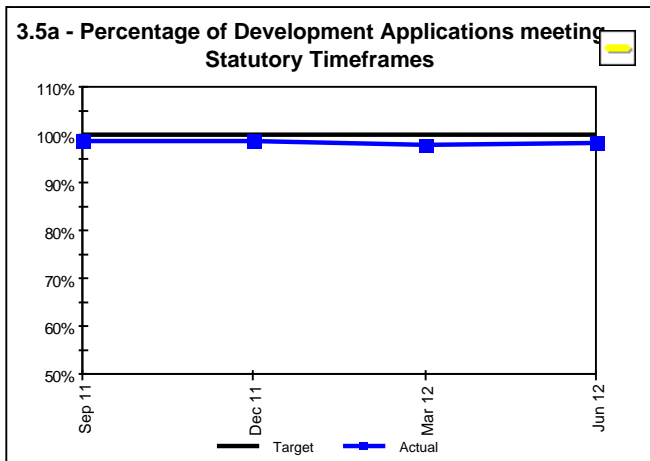
A report on the review of the Kerbside Collection Service was considered by the Environment & Sustainability Committee on 26 September 2011. The proposal is to continue with the current kerbside clean up service. No further action required.

### Outstanding Projects from 2010/11 Operational Plan

#	Outstanding Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
3.4c	Waste Disposal - alternative waste disposal site study completed and submitted to Council	June 2012	Waste Operations (WS)	2	0	Action Required	Low

Interpretation & Response: When the Milestone was originally set it was intended to only investigate alternative waste disposal sites. Since then, the study has been expanded to also incorporate development of a new Waste Strategy and a review of existing assets. The consultant's report is now expected in March 2013 and the report to Council will be provided in June 2013.

### 3.5 - Development



**Interpretation & Response:**

For the June 2012 quarter, 232 or 98.31% of applications were decided before the due date compared with 228 or 97.86% in the previous quarter. There were four (4) applications in the June 2012 quarter decided after the due date compared with five (5) in the previous quarter.

## 4 - Council Systems & Services

### 4.1 - Corporate Governance

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
4.1a	Complete administrative arrangements, including new committee structures, following the 2012 local government elections	May 2012	Governance Branch Management (GO)	2	2	Completed	

**Interpretation & Response:**

Review of relevant legislation and stocktake of relevant boards and external committees undertaken.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
4.1b	Progress the development of the Community Plan - develop research and engagement processes	June 2012	Corporate & Business Planning (OP)	4	4	Completed	

**Interpretation & Response:** The finalising of the project master plan has been delayed due to the 2012/13 Corporate Plan, Operational Plan and budget process being a higher priority. A report to Council's executive to clarify the value add and confirm key milestone dates for the community plan project has now been prepared and will be considered in July 2012.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
4.1c	Develop and review annual Operational Plan - Operational Plan endorsed by Council	June 2012	Corporate & Business Planning (OP)	4	4	Completed	

**Interpretation & Response:**The 2012/13 Operational Plan was completed and adopted at Special Council on 25 June 2012 and subsequently made available to staff and the community via the intranet and internet.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
4.1d	Develop a new Corporate Plan 2012-2017 to be endorsed by Council	June 2012	Corporate & Business Planning (OP)	4	4	Completed	

**Interpretation & Response:**

The 2009-2014 Corporate Plan (Revised 2012) was formally adopted at Special Council on 25 June, 2012. The Plan has been made available to staff and the community via the intranet and internet. Hard copies of the Plan have also been produced in-house and distributed to key locations.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
4.1e	Conduct residents survey on satisfaction level and priorities of Council's services - Survey completed, results analysed and reported	December 2011	Organisational Performance (OP)	4	4	Completed	

**Interpretation & Response:**

The Resident's Survey was completed as scheduled in December. Overall, resident satisfaction increased by nearly 10% compared to last year, and residents were more satisfied with the delivery of 39 of the 40 Council services surveyed.

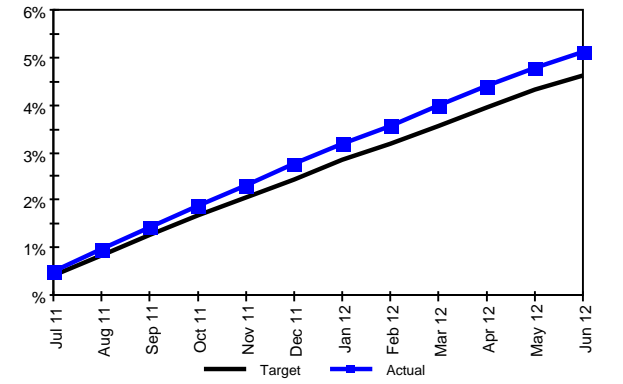
Planning has also commenced for the 2012 Resident's Survey, and the intention is to continue the current survey and add the water related services due to the re-acquisition of the water business by Council.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
4.1f	Manage the return of the Logan water business into Logan City Council following the disestablishment of Allconnex Water	June 2012	Organisational Services Directorate (OS)	3	3	On Track	

**Interpretation & Response:** Activities progressed in returning the Water Business back to Logan City Council on 1 July 2012. Council is working closely with RCC, GCCC and Allconnex Water, including agreement on the governance arrangements for post 1 July 2012 to wind up Allconnex Water. All project planning is on track, including staff orientation sessions being held in May to facilitate the return to LCC's environment. Service Level Agreements are being finalised for the supply of services to the northern region of the Gold Coast. Retransfer Scheme and associated Schedules were signed off by Councils and the Minister during the quarter.

## 4.2 - Financial Management

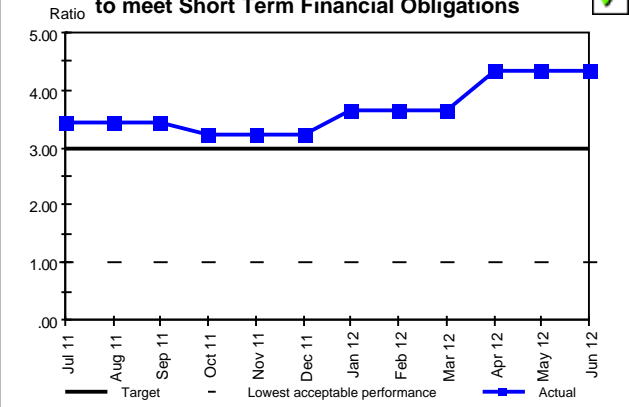
4.2a - Investment returns against industry benchmark 



Target YTD: 4.6  
Actual YTD: 5.13

Interpretation & Response: The cumulative result for the year is above target with council's return on investment (5.13%) exceeding the benchmark UBS Bank Bill Index.(4.6%)

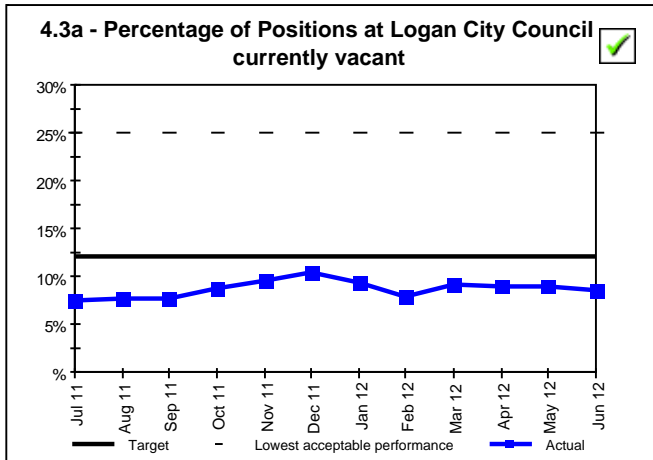
4.2b - Working Capital Ratio - Availability of liquid assets to meet Short Term Financial Obligations 



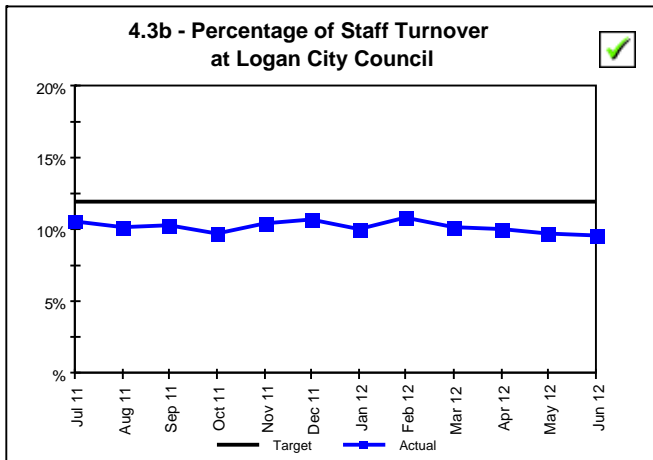
Target: 3:1  
Actual: 4.35:1

Interpretation & Response: Council's ratio of 4.35:1 indicates that we are in a very strong financial position to meet our commitments as an ongoing entity. A ratio of greater than 1:1 reflects a strong ability by an organisation to have sufficient funds to maintain cash flows and meet commitments.

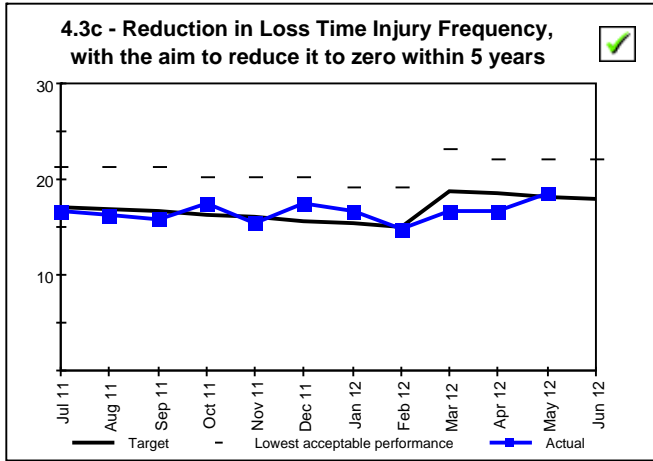
### 4.3 - Workforce Development



**Interpretation & Response:**  
 Vacancies are dropping due to a better focus from Recruitment on actively encouraging the business to fill them. Rather than using temps or EOI's to fill roles, Managers are being advised to look at the vacancies more medium term resulting in more roles being filled permanently.



**Interpretation & Response:**  
 Better recruitment processes such as job briefs, interview question training and advertising seems to be paying dividend with a lower number of staff leaving the organisation.



**Interpretation & Response:**

Previous data received from LGW was found to have an anomaly in the formula used to calculate LTIFRs from July 2011. This has been rectified and the quarter being reported on here (March to May 2012) has updated targets to reflect this.

**Outstanding Projects from 2010/11 Operational Plan**

#	Outstanding Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
4.3d	Council Staff Terms and Conditions - Council's 2012 employee industrial agreement developed and voted on by staff	March 2012	Employee Relations (PC)	3	3	Completed	

**Interpretation & Response:**

Council's new 2012 Certified Agreement was finalised in May.

## 4.4 - Customer Service

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#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
4.4a	Progress the implementation of a new Library Management System to improve processing of library collection loan items	June 2012	Library Technical Services (LACS)	3	3	Completed	

Interpretation & Response:

Report completed (includes recommendation for future direction.)



## 4.5 - Corporate Services

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No significant projects or measures for 2011/12

### Outstanding Projects from 2010/11 Operational Plan

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#	Outstanding Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
4.5a	Strategic Land Acquisitions Policy - Council wide program developed and considered by SLPT	September 2011	Corporate Property (AD)	1	1	Completed	

Interpretation & Response: The project is complete with the draft Strategic Land Acquisition Policy being submitted to the executive management team for approval. No further action required.

## 5 - Healthy & Safe Enviroments

### 5.1 - Community Health & Wellbeing

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
5.1a	Leverage opportunities for Logan City as a result of a successful Commonwealth Games bid by Gold Coast	June 2012	Sport & Recreation (CMS)	1	1	On Track	

**Interpretation & Response:**

Project is now gaining momentum with the creation of a reference group to develop sponsorship and funding proposals.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
5.1b	Review Animal Management Strategy	June 2012	Animal Management (APS)	1	1	On Track	

**Interpretation & Response:**

The Animal and Pest Services (APS) Manager, along with all other managers, presented a Branch overview to all Councillors. As a follow on, a workshop with Councillors has been organised for Monday 16 July 2012 at which the Animal Management Strategy (AMS) will be discussed and reviewed.

A report on performance of the AMS will be included on a quarterly basis in the APS Branch Monthly Report.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
5.1c	Implement the Animal Management Volunteer and Foster Carer Program	September 2011	Animal Management (APS)	5	5	Completed	

**Interpretation & Response:**

The Animal Management Volunteer and Foster Care Program has commenced. The first volunteers were inducted on 4 August 2011. Volunteers are rostered daily for walking and enrichment activities of suitable animals. The Foster Care Program commenced in early 2012. This has seen litters of puppies and kittens located off site until of an appropriate age to enter the Sales and Rehoming Program.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
5.1d	Implement voluntary display of food business "scores" - Stage 2	June 2012	Environmental Health Compliance (CS)	6	6	Completed	

**Interpretation & Response:**

Project completed. Eat Safe Logan was launched on the 21 June and went "live" on the 1st July.

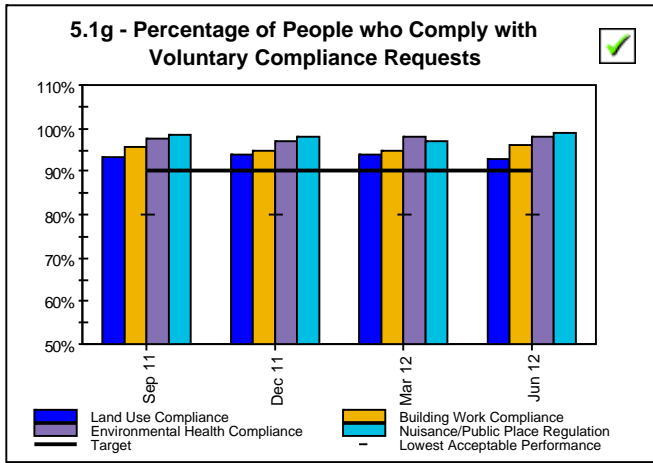
#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
5.1e	Implement E-lodgement of Private Building Certifier approval documents	December 2011	Development Compliance (CS)	0	0	On Track	

**Interpretation & Response:** There were no milestones due for completion against this project for the period however, this project has experienced delays due to the protracted approval to release the Pathway 3 system for the organisation. No further action required.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
5.1f	Secure funding for sport and recreation development projects and programs (eg. Healthy Communities Grant, Sport and Recreation Infrastructure Program)	June 2012	Sports & Recreation (CMS)	7	5	Action Required	Low

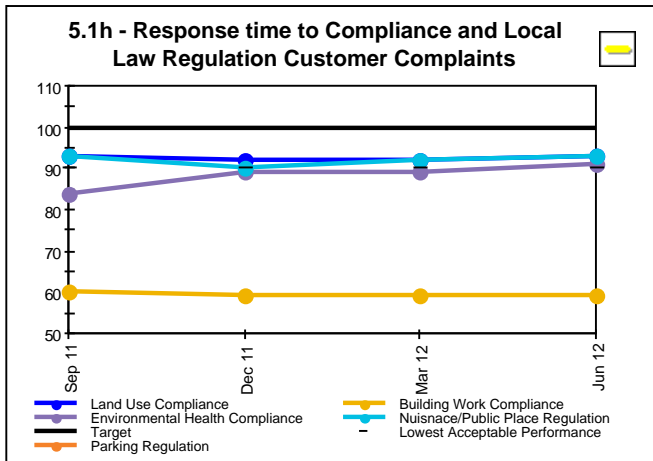
**Interpretation & Response:**

Funding submissions for development projects and programs were made in Q1 to the former State Government. The new State Government decisions on funding applications are on hold as part of their cost reduction review.



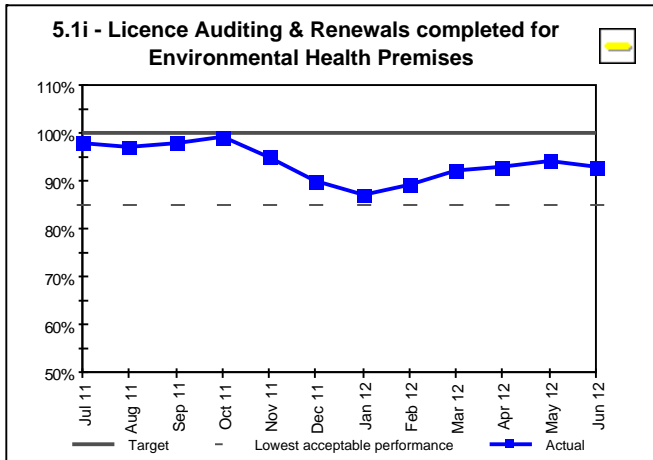
Target: 90%  
 Combined Actual YTD: 97%

Interpretation & Response: Combined total of 97%. Results exceeded target levels across all services/programs for the year.



Target: 95%  
 Combined Actual YTD: 92%

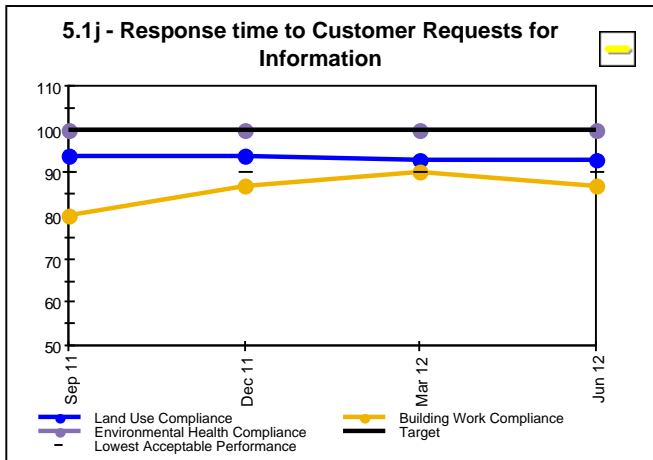
Interpretation & Response: Combined total = 91%. High activity levels in certain areas continues to pressure resourcing and initial customer response times. In particular the Development Compliance Program and Local Law Services Program have continued to experience high levels of customer activity since local government reform.



**Interpretation & Response:**

A total of 1964 audits were carried out.

The average audit activity across all areas is within the acceptable range, with a high number of food audits due to approximately 400 Eat Safe Logan 'educational' audits being carried over from 2010/11.



Target: 100%

Combined Actual YTD: 94%

Interpretation & Response: Combined total = 94%. Environmental Health Compliance on target, Building Work Compliance and Land Use Compliance are both within the acceptable performance range.

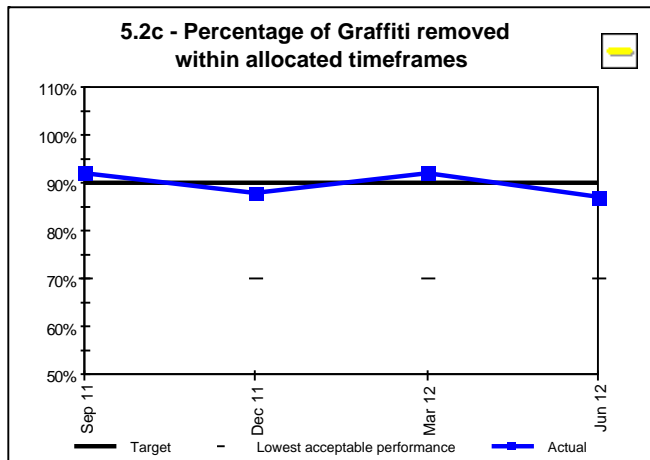
## 5.2 - Community Safety

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
5.2a	Identify locations for additional flood gauge/s and make funding application to natural disaster resilience program to improve Logan's flood monitoring system (subject to Federal and State Government grant funding)	June 2012	River & Catchment Engineering (RIM)	2	2	Completed	

Interpretation & Response: This project has been progressed faster than anticipated due to other identified stakeholder organisations also seeking additional gauging stations. No further action required.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
5.2b	Undertake a 10 year review of the safety camera program	December 2011	Community Development & Safety (CMS)	1	1	Completed	

Interpretation & Response: 10 Year review of Safety Camera Program completed.



Interpretation & Response:

- 11/12 Q1  
1327 requests were received of which 1220 were actioned within 2 days
- 11/12 Q2  
1319 requests were received of which 1167 were actioned within 2 days
- 11/12 Q3  
1455 requests were received of which 1345 were actioned within 2 days
- 11/12 Q4  
1340 requests were received of which 1168 were actioned within 2 days

## Outstanding Projects from 2009/10 Operational Plan

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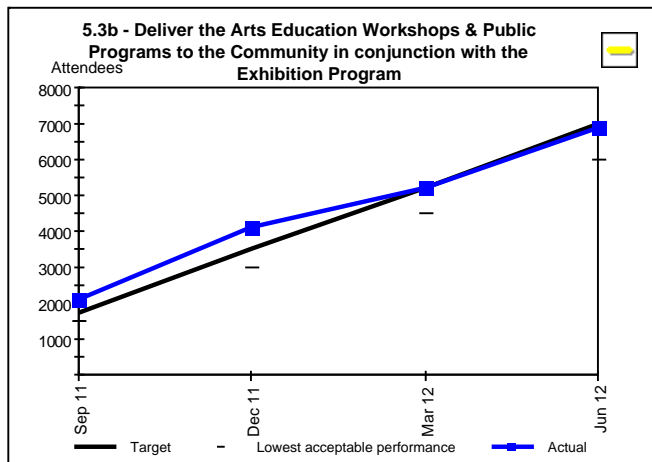
#	Outstanding Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
5.2d	A new Community Sharps Management Plan - final Plan presented to Council	December 2011	Environmental Planning (ES)	3	3	Completed	

Interpretation & Response: Final plan submitted to Health Committee for endorsement and thereafter adoption by council.

### 5.3 - Heritage & Culture

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
5.3a	Deliver the 2011/2012 Action Plan for the Arts, Culture and Heritage Strategy	June 2012	Cultural Services (LACS)	3	3	Completed	

Interpretation & Response:  
All 2011/12 Projects Completed



Interpretation & Response:  
Target YTD 7000  
Actual YTD 6907  
Delivery of Arts Education workshop close to target



## Outstanding Projects from 2010/11 Operational Plan

#	Outstanding Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
5.3c	Kingston Butter Factory - Redevelopment Plan considered by Council	September 2011	LEC & Community Venues (MVF)	2	2	Completed	

Interpretation & Response:

New Enhancement bid prepared to progress implementation of Kingston Butter Factory Development Plan.

#	Outstanding Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
5.3d	Cultural Diversity Strategy - strategy developed and considered by Council	March 2012	Community Development & Safety (CMS)	3	2	Action Required	High

Interpretation & Response:

Policy Review completed.

Project timeframes has been extended to Dec 2012.

## 6 - Strong & Supportive Communities

### 6.1 - Community Development

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
6.1a	Implement the "Energise" Program to support volunteers in the Community	June 2012	Sport & Recreation (CMS)	4	4	Completed	

Interpretation & Response:

Workshops being delivered on an individual club basis.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
6.1b	Support Logan's youth through implementation of the Youth Vision Action Plan	June 2012	Community Development & Safety (CMS)	3	3	Completed	

Interpretation & Response:

NYW2012 delivered successfully.

Krank SHP delivered successfully 25/6/12-6/7/12.

12month Evaluation Report still required to be completed.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
6.1c	Support Logan's ageing population through implementation of the Logan Seniors' Action Plan	June 2012	Community Development & Safety (CMS)	3	3	Completed	

Interpretation & Response:

As part of Active Logan, activities for Seniors included:

- | Aqua Aerobics
- | Gentle fitness workout
- | Tai Chi
- | Yoga
- | Zumba Gold
- | Walking

## Outstanding Projects from the 2010/11 Operational Plan

#	Outstanding Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
6.1d	Library & related needs of future population growth - Strategy to address needs of future population and demands for services from key groups (eg baby boomers) developed and considered by Council	December 2011	Library Client Services (LACS)	3	3	Completed	

## 6.2 - Community Engagement

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
6.2a	Develop a communications strategy and plan including an emergent and crisis management communications strategy	September 2011	Media (CEM)	6	6	Completed	

**Interpretation & Response:**

Cross Branch planning and development of strategy is complete. Communications strategy developed and jointly implemented.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
6.2b	Redevelop and revitalise the City Magazine to include increased revenue and sponsorship opportunities	December 2011	Marketing & Communication (CEM)	2	2	Completed	

Interpretation & Response: A number of revenue raising opportunities have been developed and are continuing to be developed as a regular part of the Business Development Officers role. The introduction of the community pack has been successful and is being utilised by branches to get their direct mail out to the community in a cost effective manner.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
6.2c	Redevelop the Community Engagement Strategy to integrate and coordinate Council's ongoing community engagement activities	June 2012	Community Engagement (CEM)	3	0	Action Required	Low

Interpretation & Response: This strategy needs to be reviewed and updated in consultation with the community. City Wide community engagement activities during the development of the Community Plan are the natural vehicle for this. As such, new completion date for this project is December 2013.

#	Key Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
6.2d	Establish an online community reference group to increase the diversity of participation in Council processes	June 2012	Community Engagement (CEM)	2	2	Completed	

Interpretation & Response: Community Reference Group has been established and efforts are ongoing to increase its membership base. There are now 41 members of Pulse, and a request has been placed for a marketing campaign to improve future participation.

## Outstanding Projects from 2010/11 Operational Plan

#	Outstanding Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
6.2e	Strategic Marketing Plan - Plan developed and implementation commenced	June 2012	Marketing & Communication (CEM)	7	7	Completed	

**Interpretation & Response:**

The marketing plan is complete and has been presented to SLPT. It will be workshopped with Councillors on 2nd August.

#	Outstanding Project	Target	Program	Milestones Planned	Milestones Completed	Status	Risk
6.2f	Events strategy - strategy developed and implementation commenced	June 2012	Events (CEM)	5	4	Action Required	Low

**Interpretation & Response:**

Draft strategy has been developed, but project delayed due to steering committee not meeting and endorsing strategy as planned. Strategy has now been endorsed and will be presented to Council on 23rd August.