

Background Papers

LCC Quarterly Operational Plan Report December 2010



Logan City Council

Quarterly Operational Plan Report

2nd Quarter 2010/2011

(October - December 2010)

Background Papers

LCC Quarterly Operational Plan Report December 2010



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Performance Summary

Progress is tracked against key milestones drawn from the project plan, with milestones set against the month/quarter where they are due for completion.

Project status will be recorded as one of the following:

"N/A": means that NO milestones are due year-to-date for this project.

"completed": the project has either been fully completed, or all milestones due this financial year have been completed

"revised": the DCEO or SLPT have approved a change to the project resulting in a revision of the scope and/or timing of the project.

"on track": means that all milestones due year-to-date have been completed.

"cancelled": the DCEO, SLPT or Council have terminated this project.

"delayed": means that all milestones due year-to-date have *NOT* been completed.

Only milestones that are fully completed at the end of the relevant quarter may be counted as complete. Otherwise they are incomplete and are not counted towards the projects status.

2nd Quarter Project Status Performance Summary:

completed	11	10%
on track	47	44.8%
revised	2	1.9%
delayed	25	23.8%
N/A	16	15.2%
cancelled	4	3.8%
	105	

Priority 1 - Infrastructure and Community Facilities

Outcome:

Provide and maintain well planned and timely infrastructure assets to service the needs of our community and business and to underpin growth

Strategy 1.1

Infrastructure Planning and Maintenance

Infrastructure and community facilities throughout the city are properly planned, constructed, maintained and managed to meet current needs and support continued growth

Output 1. Annual road and drainage construction program delivered

branch/program: Road Infrastructure Programming

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	on track	Jun-11

The delivery of the annual road and drainage construction program is on schedule with 40% of the planned works being undertaken at the end of December 2010.

Output 2. Three year capital road infrastructure detail design program developed and reviewed

description: Program delivery meeting scheduled timeframes

branch/program: Road Planning Design & Mapping

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
-	-	N/A	Jun-11

Progress against this project is not due until quarter 3.

Output 3. Detailed program of capital works designs for the year developed

branch/program: Road Planning Design & Mapping

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	on track	Jun-11

The development of the agreed annual Road Infrastructure Planning and Design Program for 2012/2013 projects has been completed and endorsed by Council Progress against implementation of the year's program is due to commence in 2011

Background Papers

Output 4. Transport network requirements reviewed to identify projects for inclusion in the funding program

description: priority projects identified and funded
branch/program: Traffic

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	-	delayed	Dec-10

Due to the verification of cost escalations being undertaken for previous years programs with Translink, delays for agreeing the 2010/11 funding program have occurred. It is envisaged that this program will be completed in the current financial year.

Output 5. Development manual for road component of new planning scheme prepared

description: development manual prepared and presented to Council for consideration
branch/program: Traffic

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	complete	Dec-10

Input from the Road Infrastructure Planning & Design Branch towards the development of a manual for the road component of the new Logan Planning Scheme has been completed.

Output 6. Adopted bridge upgrade and rehabilitation program implemented

branch/program: Road Asset Management

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	on track	Jun-11

Delivery against the bridge upgrade and rehabilitation program is meeting planned milestones. The Miller bridge minor rehabilitation works have been completed and the Edwards bridge replacement project is on track. As at the end of December 2010, 40% of the upgrade and rehabilitation program has been completed.

Output 7. Priority Infrastructure Plan (PIP), Plan for Trunk Road Infrastructure and Infrastructure Charging Schedule in support of transportation outcomes for the New Logan Planning Scheme prepared

description: completion of Road Priority Infrastructure Plan for State Government interest check
branch/program: Transportation

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
6	3	delayed	Jun-11

Agreement is reached about the use of population data for transportation modelling by agencies. However formalising the matter has not been completed. The Trunk Road Infrastructure Plan (TRIP) was not delivered in the first quarter but it is in hand now. Initial trials gave positive results. Currently specifications and list of links and nodes required for input to TRIP are being prepared. Joint on-network process is now outlined.

Background Papers

Strategy 1.2 Community Facilities Planning and Maintenance

Provide and maintain a value for money, accessible range of community facilities and services which support diverse needs

Output 8. Community Infrastructure Strategy developed and implemented

description: draft strategy submitted to Council for consideration

branch/program: Social Planning

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
-	-	N/A	Mar-11

Progress against this project is not due to commence until January 2011.

Output 9. Leasing Policy Review for community facilities developed and implemented

description: report submitted to Council for consideration

branch/program: Leasing & Facility Management

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
2	2	on track	Mar-11

The review of the Leasing Policy is currently on schedule with the engagement of key stakeholders being undertaken following Council endorsement in October 2010. It is envisaged that a new leasing policy will be drafted in early 2011.

Output 10. Logan River Water Sports Facility feasibility study completed

description: study completed and report submitted to Council for consideration

branch/program: Leasing & Facility Management

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
-	-	N/A	Jun-11

Progress against this progress is not planned to commence until January 2011.

Output 11. Benchmarks for customer levels of service for park infrastructure established

description: Desired customer levels of services documents and reported to Council for consideration

branch/program: Parks Planning & Design

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
2	2	on track	Jun-11

Park User Survey was developed. The survey was available on line and hardcopies distributed to a number of community facility venues throughout Logan City. The survey was available for completion from 30 August 2010 to 1 October 2010. 266 responses were received and currently being analysed.

Background Papers

Output 12. Stage 1 of the Ewing Park drainage corridor refurbishment project planned and implemented (subject to funding)

description: refurbishment completed to schedule
branch/program: Parks Planning & Design

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	on track	Jun-11

A sum of \$204,000 was approved for landscaping improvements at Ewing Park from the Federal Government's Regional and Local Community Infrastructure Program. Works were undertaken from 17 November 2010 and completed on 10 December 2010. An inspection of works was undertaken by the Federal Government on 13 December 2010.

Output 13. Parks Capital Works Program developed and coordinated in consultation with Councillors

branch/program: Parks Planning & Design

<u>Measure</u>	<u>Target</u>	<u>Actual</u>
% of forecast project completion dates met	90%	89.00%

A total of 47/53 projects were completed at 31 December 2010. Wet weather conditions have delayed construction works significantly. In addition, three projects have been deemed non-viable due to site constraints and will not be proceeding.

Output 14. Beenleigh Aquatic Centre Redevelopment Feasibility Study completed

description: completion of feasibility study
branch/program: Aquatic Centres

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
1	1	on track	Jun-11

Consultation underway both internally and externally and consultancy on track as per project plan.

Background Papers

Strategy 1.4 Asset Management

Ensure a structured management approach to investment, maintenance, renewal and disposal is applied to assets

Output 15. Asset Management Improvement Plan actions progressed

description:
identified priority areas are actioned in the agreed timeframes
branch/program: Infrastructure Services Directorate

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
2	1	revised	Jun-11

The development and adoption of an Asset Custodian Matrix has been revised to be completed in the April - June quarter of 2011. This work has been re-focused to encompass a carpark custodianship investigation as a model project to review other asset classes.

Output 16. Asset condition surveys for bridges undertaken

description:
register of timber bridges developed and new survey of bridges completed with priorities identified
branch/program: Road Asset Management

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
2	2	on track	Jun-11

Asset condition surveys have been completed for 50% of the City's bridges as planned.

Output 17. Asset Management Plan for roads and drainage assets developed

description:
updated asset management plan for Roads and Drainage progressed to schedule
branch/program: Road Asset Management

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
2	4	completed	Jun-11

The Core Asset and Service Management Plan for the City's roads and drainage network has been completed and was endorsed by Asset Management Service Delivery Coordination Team in December 2010.

Background Papers

Strategy 1.5 Transport

Develop and maintain an integrated local transport network that provides safety and choice for all modes of transport

Output 18. Complete audit of all lighting assets in Energex inventory carried out

description: complete audit report with recommendations

branch/program: Road Planning Mapping & Design

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
2	1	delayed	Dec-10

It is envisaged that the complete audit of Energex inventory will be carried out in the first half of 2011 with the successful appointment of an external consultant to undertake the work.

Strategy 1.6

Disaster Management

Develop and implement an effective and integrated disaster management plan to manage and reduce risk to our communities

Output 19.

Operating procedures revised and staff training carried out for the Logan Incident Management Centre

description: operating procedures and training finalised/completed

branch/program: Disaster Management

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
1	1	on track	Jun-11

Progress against this project is on schedule with the identification of training needs and materials undertaken.

Output 20.

Fire Risk Plan for the City updated

description: review of Fire Risk Plan completed

branch/program: Disaster Management

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	1	delayed	Mar-11

Work on previous studies has now been completed. The project scope is being reviewed to better align with the new Logan Planning Scheme Code provisions and to use a common mapping base. It is envisaged that this project will be on track to meet planned completion by March 2011.

Output 21.

Evacuation Plan for the City updated

description: review of the Evacuation Plan completed

branch/program: Disaster Management

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	1	delayed	Mar-11

Although substantial work has been undertaken towards progressing the review of the City's Evacuation Plan, the reporting component of this initiative has been delayed due to Project Officer resigning and position remaining vacant. It is envisaged that this project will shift back on track with and meet planned completion by March 2011.

Output 22.

Flood model for whole of City revised for incorporation into the new Planning Scheme

description: flood model completed

branch/program: Disaster Management

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
5	1	delayed	Dec-10

This project was lagging due to unforeseen work to resolve technical differences between existing models held by Gold Coast City Council and Bureau of Meteorology/Department of Environment and Resource Management. These issues have now been resolved. It was anticipated that completion would occur in late January or early February however, due to the flooding occurring of the December/January period within the Brisbane and so a lesser extent Logan region the consultants providing this work have not been able to complete the required model runs and assessment. The consultancy was evacuated from their premises for much of this period and have been without power, only returning to work last week (2nd week of January). Initial thoughts on timeframe is that they will have the draft to us by the end of January 2011.

Background Papers

Priority 2 - A sustainable economy and employment

Outcome:

The city enjoys a strong and sustainable economy which is supported by business diversity and investment in existing and emerging industries and promotes local employment opportunities

Strategy 2.1 Business Support

Support opportunities for existing and new industries/business within our city to consolidate and grow

Output 23.

Logan City proactively promoted to agreed industry sectors as a business location of choice

branch/program: **Business Attraction & Support**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	on track	Jun-11

Year to date achievement: 350 new jobs & \$82.275m investment.

Output 24.

Local businesses referred to expert government assistance and grant funding to achieve business growth

description: number of businesses assisted to apply for government grant funding

branch/program: **Business Attraction & Support**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	on track	Jun-11

11 businesses year to date referred for government assistance

Output 25.

Small/home based business growth encouraged through business advice and referrals

branch/program: **Business Attraction & Support**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	on track	Jun-11

The Logan Office of Economic Development has exceeded the quarterly target to have held 50 one on one meetings with businesses having held 110 client meetings year to date.

Background Papers

Strategy 2.2 Employment

Promote local employment opportunities and implement initiatives that will strengthen relationships between local employment and business needs

Output 26. Logan Workforce Skills Forums delivered that target industry, education sector and job service provider

branch/program: **Business Attraction & Support**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	-	delayed	Jun-11

This project has been delayed by the State Government funding. Funding has now been received for the project to run during the 2011 calendar year. The delay in this project does not impact on the planned delivery of the forums by June 2011.

Output 27. Employ Logan Campaign' developed and delivered in partnership with media outlets

description: Campaign developed and delivered in partnership with media

branch/program: **Business Attraction & Support**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
		cancelled	Jun-11

This project was subject to a Government grant application. The State Government has requested that an amendment be made to the current grant application which does not include the 'Employ Logan' campaign and this project will not be delivered this financial year. Council, at it's meeting held 26/10/2010 resolved to remove this item from the 2010/2011 Operational Plan (Council Minute # 438/2010).

Background Papers

Strategy 2.3 City Promotion

Promote the city to maximise economic opportunities

Output 28. Business community engaged in the Think Local, Act Logan Program

branch/program: Business Attraction & Support

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	-	delayed	Jun-11

151 member businesses of Think Local Act Logan Program year to date. The take up of memberships is well below forecast. A transition plan is now in place to migrate the program to a web based portal run by a commercial business. It is not envisaged that the delay in this program will impact on the roll out of this program by June 2011 as planned.

Output 29. "LOED Newsletter" developed into electronic format and distributed

description: electronic newsletter developed and distributed to schedule

branch/program: Economic Policy & Projects

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	on track	Jun-11

LOED Newsletter developed and distributed to local buybusinesses as scheduled

Output 30. Industry campaign and report increase in number of new business enquiries

description: Implement campaign and report the increase in the number of new business enquiries

branch/program: Marketing & Communication

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
-	-	N/A	Jun-11

The city image campaign will be used as the vehicle to improve perception of the city and increase business interest in the city. The Logan Office of Economic Development are developing various activities to attract business to Logan and are supported by the Community Engagement & Marketing Branch.

Strategy 2.4 Business Relationships

Develop networks and partnerships between local business, industry groups and government.

Output 31. Forums in partnership with Invest Logan organised to grow partnerships with industry and government sectors

description: branch/program:	number of forums run Business Attraction & Support	<u>Milestones due YTD</u> 2	<u>Milestones completed YTD</u> 2	<u>Progress Indicator</u> on track	<u>Performance Target</u> Jun-11
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In conjunction with Invest Logan, the LOED held the UDIA Gold Coast Forum in the final quarter of 2010 as scheduled.

Output 32. Support for small and home based businesses in Logan provided via BizConnect Centre

description: branch/program:	generate points of contact Business Attraction & Support	<u>Milestones due YTD</u> 2	<u>Milestones completed YTD</u> 2	<u>Progress Indicator</u> on track	<u>Performance Target</u> Jun-11
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2,534 points of contact have been established in Logan via the BizConnect Centre.

Output 33. Logan Young Entrepreneurs Network developed and launched

description: branch/program:	number of youth entrepreneurs enrolled in program Business Attraction & Support	<u>Milestones due YTD</u> 1	<u>Milestones completed YTD</u> 1	<u>Progress Indicator</u> on track	<u>Performance Target</u> Jun-11
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Young Entrepreneurs Network was established in the final quarter of 2010. Seven prospective entrepreneurs have been engaged for the program.

Background Papers

Priority 3 - Growth management

Outcome:

Our city's continued growth is built on sustainable development practices and providing a range of living choices

Strategy 3.1

Land Use Planning

Support our city's growth through integrated, well planned and sequenced development

Output 34. Three local plans developed and implemented

description: development of the Logan Central, Beenleigh and Meadowbrook local plans

branch/program: Strategic Land Use & Centres Planning

	Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
Logan Central	1	1	completed	Dec-11
Beenleigh	1	1	completed	Dec-10
Meadowbrook	-	-	N/A	Jun-11

The Beenleigh draft master plan completed and public consultation was undertaken in November 2010. Review of public submissions will commence in January 2011. The Logan Central draft master plan has also been completed and is planned to be reported to Council in February 2011 with consultation planned for March 2011. Although the draft master plan has been completed, the decision was taken not to undergo community consultation until March on the basis of Council not wishing to undertake consultation in either December 2010 or January 2011. The contract to develop the Meadowbrook master plan has been signed following delays from the preferred tenderer.

Output 35.

New Planning Scheme progressed

description: 1st draft planning scheme submitted to Council for consideration

branch/program: Statutory Planning

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
6	3	delayed	Jun-11

Code drafting is taking longer than hoped due to complexities and integration with the Strategic Framework. Resources have been redirected to work on improving the Strategic Framework with the process currently running 2-3 months behind schedule. Logan Central Plan - This Project was delayed and some issues are still undergoing final resolution. Currently scheduled for committee in February and consultation in March 2011. PFTIs & Affordability Framework - Networks have commenced their PFTIs, however all network PFTIs will not be completed until 30 June 2011. Assumptions report has been submitted for first state interest check. Despite delays it is envisaged that progression against the development of the new Planning Scheme will steer back on track to meet planned performance targets.

Output 36. New land use and infrastructure planning in key locations within the City developed

description: Flagstone, Yarrabilba, Bahrs Scrub and Park Ridge planning completed

branch/program: Strategic Land Use & Centres Planning

	Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
Flagstone	3	3	on track	Jun-11
Yarrabilba	3	3	on track	Jun-11

Both Greater Flagstone and Yarrabilba reporting endorsed by Council in late 2010 as planned. Further consideration on the merits of the Macroplan population and employment forecasts resulted in not specifically seeking Council endorsement on that document. Rather, the key findings were included in the respective reports for Greater Flagstone and Yarrabilba.

Background Papers

Strategy 3.2 Housing and Lifestyle

Encourage a range of housing and lifestyle choices throughout our city

Output 37. Housing affordability across key areas of the City increased

Logan Regional Housing Company established and operating

branch/program: Strategic Land Use & Centres Planning

Output 1.1

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
5	3	delayed	Jun-11

Development of the Housing Company is progressing well with the Department of Communities and Housing, albeit it is behind the original schedule. The rent policy has been agreed and the preliminary business case has been submitted to the Treasury Department. Council expects the constitution in early January 2011 when it will be referred to Council's lawyers for advice. An initial property development portfolio has been agreed in principle.

Background Papers

Strategy 3.3 Environmental Sustainability

Enhance the city's natural values and improve on its environmental sustainability practices

Output 38. Healthy Cities draft plan developed

description: Draft Plan prepared and released for community consultation

branch/program: Environmental Planning

Milestones due YTD - Milestones completed YTD Progress Indicator Performance Target

cancelled Jun-11

This project has been cancelled by Council resolution at its meeting of 24/08/2010 (minute # 309/2010).

Output 39. Ecological corridor overlay for new Planning Scheme developed

description: draft ecological corridor overlay of new planning scheme completed

branch/program: Environmental Planning

Milestones due YTD - Milestones completed YTD Progress Indicator Performance Target

N/A Jun-11

Progress against this project is not due until quarter 3.

Output 40. Logan Koala Conservation Plan completed

description: Conservation Plan completed

branch/program: Environmental Planning

Milestones due YTD 2 Milestones completed YTD 2 Progress Indicator Performance Target

on track Jun-11

The Draft Koala Conservation Plan research has been completed and the draft plan is currently under development.

Output 41. City wide biodiversity assessment completed

description: finalise City wide biodiversity mapping and submit to Council for endorsement

branch/program: Environmental Planning

Milestones due YTD 1 Milestones completed YTD 1 Progress Indicator Performance Target

on track Jun-11

Analysis of the draft biodiversity assessment mapping has been completed.

Background Papers

Output 42. Vegetation protection overlay and code for new Planning Scheme developed

description: complete draft vegetation protection overlay for the new Planning Scheme
branch/program: Environmental Planning

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
-	-	N/A	Jun-11

Progress against this project is not due to commence until January 2011.

Output 43. Logan Eco Action Festival (LEAF) event held

branch/program: Environmental Planning

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
1	1	on track	Jun-11

Rebecca Condon is currently employed as the LEAF 2011 event organiser. The location and date for the event has been confirmed as Sunday 5th June 2011 to be held at Griffith University, Logan Campus. The community LEAF Team meetings have commenced with the next meeting set for Thursday 24 March 2011. Work is currently being undertaken towards progressing the planning phase in securing sponsorship and exhibitors etc.

Output 44. Energy reduction fittings to Council buildings progressed

description: energy reduction fittings made to 3 Council buildings
branch/program: Sustainability

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
-	-	N/A	Jun-11

Progress against this project is not due until quarter 3.

Background Papers

Strategy 3.4 Waste Management

Provide sustainable solutions for the collection, disposal and recycling of waste

Output 45. Browns Plains Landfill site end-use plan reviewed

description: engage consultant to review current master end-use plan and deliver report and review master plan for Council consideration
 branch/program: Waste Operations

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
1	-	delayed	Jun-11

This initiative is delayed as the current Waste Strategy needs to be reviewed in light of recent State Government Draft Strategy. Waste Operations Branch will assess likely future waste operations at Browns Plains and work is currently underway. The fundamental issue is the size of the transfer station required for Browns Plains once landfill operations cease. It is planned that the review of the end-use plan will commence in early 2011.

Output 46. Waste Strategy developed

description: strategy submitted to Council for consideration
 branch/program: Waste Administration

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
1	-	delayed	Jun-11

A meeting of the Waste Service Delivery Co-ordination Team (WSDCT) was held on 4 November 2010. The purpose of the meeting was to consider that:

- LWS is required by Council's 2010/11 Operational Plan to have the Logan Strategic Waste Management Plan adopted by Council by December 2010.
- The State Government' draft "Queensland Waste Strategy 2010 - 2020", which may not be finalised for some months, contains a number of elements which could impact on Council's strategy.

As a result, the WSDCT decided that it would be appropriate to defer finalising Logan's strategy until the State Government's intentions are clearer.

Output 47. Feasibility study for a new landfill for the City completed

description: study completed
 branch/program: Waste Administration

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	on track	Mar-11

This project represents the first phase of identifying and developing new waste infrastructure, post closure of the Browns Plains Landfill. The project will provide a high level view of potential options within the City for the development of a new landfill site. The project will also include a preliminary assessment of potential partnering organisations from adjoining Local Governments.

Output 48. Recycling services at all waste handling facilities reviewed to ensure service consistency

description: equal levels of service are offered at each site

branch/program: Waste Administration

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	on track	Mar-11

Post Local Government Reform it was identified that recycling activities could be introduced at most of the Logan City transfer stations. In order to commence efficient recycling activities at these facilities, there are a number of operational and minor infrastructure related activities that need to occur. Logan Waste Services Branch will undertake the required work to commence recycling activities at all of its sites, to deliver consistent recycling services across all of Council facilities (to the greatest extent practicable) during the 2010/11 year.

Background Papers

Strategy 3.5 Development

Provide best practice development solutions to support continued growth

Output 49. Statutory timeframes for development applications being met

description: % of applications meeting statutory timeframes

branch/program: DA Branch Management

<u>Measure</u>	<u>Target</u>	<u>Actual YTD</u>
% of applications meeting statutory timeframes	100%	98%

Development Applications being decided within IDAS timeframes = 98%. At the end of the December quarter the DA Branch had no back log planning applications. Additionally, 494 applications were decided in this period, with 459 applications being lodged. In this quarter there have been no 'deemed approvals'.

Output 50. Development application customer service levels improved

branch/program: DA Branch Management

<u>Measure</u>	<u>Target</u>	<u>Actual YTD</u>
% of customer service requests are completed within timeframes	95%	67%
% of internal and external customers rate our services as good/excellent	85%	N/A

Out of the 3349 customer service enquiries received during Q2, 2238 enquiries were dealt with within 24 hours. This equates to 67% of customer service requests being completed within designated timeframes. The delay in surveying internal and external customers will be dealt with in early 2011 with figures being made available in the next Operational Plan report.

Priority 4 - Council systems and services

Outcome:

Corporate governance, supported by our elected members and corporate services, are delivered through open and transparent practices by our skilled, motivated and customer focused workforce

Strategy 4.1

Corporate Governance

Manage and govern our city to ensure transparency and responsiveness to the needs and views of our communities in decision making practices

Output 51. Annual Report, including a community focussed performance report card based on the Annual Report developed

description: Annual Report adopted and performance report card included in City News

branch/program: Organisational Performance

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
7	4	delayed	Mar-11

The Annual Report was adopted at the Council Special Meeting on 29 November 2010. The delay in receiving the audited financial statements has delayed the finalisation of the Annual Report document for printing. Printed copies and CD's are due to be received and distributed in January. The Annual Report summary was to be included in the Nov/ Dec issue of the City Mag, but due to the delays highlighted above it was not included by the production deadline. The next City Mag is due in March/April.

Output 52. Community survey on satisfaction level and priority of Council services conducted

description: survey completed, results analysed and reported

branch/program: Organisational Performance

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
7	7	on track	Mar-11

2010 Logan Listens' Residents Survey finalised in October and the telephonic survey occurred in November. A report from the marketing company IRIS on the results of the survey is due in January and presentations to Councillors, SLPT and Managers are scheduled for early February.

Output 53. Preliminary work for new Community Plan undertaken

description: Project plan completed and initial research work undertaken

branch/program: Corporate & Business Planning

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	on track	Jun-11

A broad project plan for the Community Plan has been developed and considered by the Reference Group that outlines the key milestones. Discussions have also been held with individual members of the Reference Group to identify key data sources. Progress is currently being made on developing a data source checklist and repository to ensure the right information is collected and is accessible.

Background Papers

Output 54. Annual Operational Plan developed and reviewed in line with the requirements of the Local Government Act 2009

description: Operational Plan submitted to Council for endorsement
branch/program: Corporate & Business Planning

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
1	-	delayed	Jun-11

Discussions have been held with Council's risk management team to gain clarity on the requirement of the Operational Plan to identify operational risks. Some research work has also been undertaken on other local governments to gain awareness of different approaches that could be applied to this new legislative requirement. A Project Plan is scheduled to be developed in January 2011 that will align with the Annual Strategic Planning and Review and Business Plan review processes. The adoption date for the Operational Plan is still on track and will be met.

Output 55. Divisional boundaries for 2012 Local Government General Election reviewed

description: Review completed and reported
branch/program: Administrative Review & Ethics

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
2	2	on track	Mar-11

Under the new Local Government Act 2009, if one division is outside quota then a review is required. The Queensland Electoral Commissioner and Department of Infrastructure and Planning (DIP) are currently reviewing the process for undertaking divisional electoral review. Council has made a submission that it seems overkill to review all of our divisions when there is current only one division outside of quota by approximately 185 electors. Preliminary Feedback from the Department is that a review will have to be undertaken.

Output 56. Implementation of Integrity Reforms

description: Implementation of Integrity Reforms based upon new State Government Legislation - Public Interest Disclosure Act 2010 and Integrity Reform Act 2010
branch/program: Administrative Review & Ethics

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
4	-	delayed	Jun-11

The Queensland Public Service Commissioner in late December released the final version of their Mandatory Standard for the management of Public Interest Disclosures. Due to the delay in release of this mandatory standard this project's deadlines will now be extended through to 2011 however, will not impact on the original completion date of June 2011.

Background Papers

Strategy 4.3 Workforce Development

Plan for and deliver on our organisation's culture and workforce requirements in response to our communities needs and expectations

Output 57. Council's employee industrial agreement developed

description: New Certified Agreement for Council employees lodged with the Queensland Industrial Relations Commission for approval
branch/program: Employee Relations

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
-	-	N/A	Jun-11

Progress against this initiative not due to commence until quarter 4.

Output 58. Integrated knowledge retention and transition to retirement strategies developed

description: Strategies developed for inclusion in the People Plan
branch/program: Workforce Planning

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
1	1	on track	Jun-11

SLPT and Branch Managers attended a session in September 2010 regarding retaining the job knowledge of employees 'mission critical' positions in council. Further work is to be undertaken in 2011 re the identification and planning for council's 'mission critical' positions.

Strategy 4.5 Corporate Services

Provide efficient and effective support services, systems and facilities in response to organisational requirements

Output 59. Coordinated property acquisition program across Council developed

description: Property acquisition program considered by SLPT
 branch/program: Corporate Property

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
1	-	delayed	Jun-11

Stakeholder discussions to review comments of the current Strategic Land Acquisition policy has been delayed and will be completed in early 2011. It is not expected to delay the balance of the project. Initial meetings held with Stakeholder Branches and follow up meetings now required to clarify/review feedback/comments.

Output 60. Review of legal services requirements and investigation into internal services versus external service provision undertaken

description: report submitted to Council for consideration
 branch/program: Secretariat & Legislation

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
1	1	on track	Jun-11

Report presented to the Governance, Finance & Economic Development Committee at its meeting held on 2 December 2010. Council resolved at its meeting of 7 December 2010 to endorse the contract for Council's legal services for a five (5) year period comprising an initial three (3) year period with one two (2) year option and for Tenders to be called in February 2011.

Output 61. Review of current practices to cater for increased number of participants in citizenship undertaken

description: reduced waiting time for citizenship after application submitted
 branch/program: Secretariat & Legislation

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	completed	Dec-10

The Department of Immigration & Citizenship has advised that there are no participants waiting more than 1 month to attend a ceremony. All venues have been booked for 2011 with every 2nd ceremony being held at Beenleigh Events Centre to ensure waiting periods remain low.

Priority 5 - Healthy & safe environments

Outcome:
Our communities enjoy a culturally diverse, healthy and safe living environment

Strategy 5.1 Community Health and Wellbeing

Encourage and promote community wellbeing, including healthy and active lifestyle practices

Output 62. Sustainable funding achieved to meet implementation costs of managing unwanted cats and dogs associated policy initiatives

description:
report submitted to Council for consideration

branch/program:
Animal Management

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
3	1	delayed	Sep-10

The need to revise fees and charges will now occur in the first half of 2011 in accordance with Council's standard operating procedures. Several new initiatives will be put forward at this time including the sale of rat bait stations, the delegated authority for sale prices for animals to be rehomed being set in a range from \$199 - \$500 according to the breed and desirability of the animal.

Output 63. Immunisation Clinic relocated to new Logan Central Library

description:
clinic operational in new location

branch/program:
Health Operations

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
1	1	on track	Jun-11

The new Logan Central Library, which is scheduled to become operational in February 2011 will be the new home of Council's immunisation clinic. The clinic is on track to meet relocation and operational needs in line with the opening of the new Logan Central Library.

Output 64. Six monthly systematic inspection programs to find unregistered animals conducted

description:
first six month program completed

branch/program:
Animal Management

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
3	3	on track	Jun-11

Community promotion and marketing activities have been undertaken prior to the bi-annual inspection program being undertaken. Results of the inspection program are still being collated and will be made available through the next quarterly Operational Plan report.

Background Papers

Output 65. New legislation requirements for swimming pool fences determined and integrated into business processes with training

description: Implementation of new legislation requirements
 branch/program: **Development Compliance**

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
4	4	completed	Dec-10

This project has now been completed with Council having aligned and implemented business processes and procedures to the final pool laws.

Output 66. Transition of nuisance regulation and licensing local laws from 3 former areas into one covering new Logan boundary completed

description: Transition to one local law
 branch/program: **Environmental Health Compliance**

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
2	2	completed	Dec-10

The transition of this local law has been completed to reflect the new Logan City local government area and the local law has commenced following the alignment of business processes and procedures.

Output 67. Transition of advertisement licence local law from 3 former areas into one covering new Logan boundary completed

description: transition to one local law
 branch/program: **Local Law Services**

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
2	2	completed	Dec-10

The transition of this local law has been completed to reflect the new Logan City local government area and the local law has commenced following the alignment of business processes and procedures.

Output 68. Transition of parking regulation local laws from 3 former areas into one covering new Logan boundary completed

description: transition to one local law
 branch/program: **Local Law Services**

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
2	2	completed	Dec-10

The transition of this local law has been completed to reflect the new Logan City local government area and the local law has commenced following the alignment of business processes and procedures.

Background Papers

Output 69. Transition of nuisance regulation and business on public places laws from 3 former areas into one covering new Logan boundary completed

description: transition to one local law
branch/program: Local Law Services

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
-	-	cancelled	Dec-10

This project is a duplicate of output #66 and an administrative oversight. Council, at it's meeting held 26/10/2010 resolved to remove this item from the 2010/2011 Operational Plan (Council Minute # 438/2010).

Output 70. Jimboomba Park and Glen Logan Park Master Plan implementation progressed

description: plan implementation meeting agreed program schedule
branch/program: Community Facilities Construction & Maintenance

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	-	delayed	Jun-11

This project has been delayed as advice is being sought from the Community Services Branch with regards to an implementation plan. An update report is being submitted to the next SLPT meeting on 17 February 2011. It is not forseen that this delay will influence the overall delivery of this project by the planned completion date.

Output 71. Logan Village community green development progressed

description: development progressed in accordance with agreed program, as approved by the Federal Government
branch/program: Community Facilities Construction & Maintenance

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	-	delayed	Dec-10

This project has been delayed subject to discussions with State Government on heritage requirements and completion of master plan by Community Services Branch. The planned completion date of December 2010 will clearly not be met and revised completion dates will be determined following direction and advice from the Community Services Branch.

Output 72. Glen Logan Park sports field lighting progressed

description: development progressed in accordance with agreed program, as approved by the State Government
branch/program: Community Facilities, Construction & Maintenance

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	on track	Jun-11

Extensions of time required as a result of wet weather. Project completion is still planned for March 2011.

Background Papers

Output 73. Meakin Park Rugby Union Facility development progressed

description: development progressed in accordance with agreed program, as approved by the State Government
branch/program: Community Facilities, Construction & Maintenance

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	on track	Jun-11

Regular Design Control Group meetings being held including representatives of Logan City Rugby Union. Preliminary design approved and progressing detailed design.

Output 74. Implementation of Active Logan Strategy progressed

description: research completed to assess the sport and recreation needs of the community
branch/program: Sport & Recreation

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
-	-	N/A	Jun-11

Progress against this initiative is not due to commence until January 2011.

Output 75. Implementation of Recreation Trails Strategy progressed

description: GIS mapping completed of formalised and non-formalised trails
branch/program: Sport & Recreation

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
1	1	on track	Jun-11

The implementation of the Recreation Trails Strategy is progressing well with the implementation plan established. Future work to commence in 2011 against this initiative includes tracking through GPS the trails identified within the strategy.

Output 76. Roadside weed control dedicated to suburban areas established

description: Service is operational
branch/program: Health Operations

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
5	5	completed	Jun-11

Roadside weed control service is now operational.

Background Papers

Output 77. Food business scoring system to facilitate the voluntary display of individual food business results by 1 July 2012

description: Phase 1 of food scoring system implemented
branch/program: Environmental Health Compliance

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	on track	Jun-11

This initiative is on track with City Standards Branch facilitating industry education seminars on potential scoring criteria with local food businesses. The first round of voluntary scoring is to commence in early 2011.

Output 78. Dog off-leash strategy developed

description: strategy submitted to Council for consideration
branch/program: Parks Planning & Design

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
1	1	on track	Jun-11

Project Management Plan, which will be used to guide the development of the Dog Off Leash Strategy, is completed.

Background Papers

Strategy 5.2 Community Safety

Deliver and support a range of initiatives to enhance community safety

Output 79. Safe City Strategy implementation progressed

description: Develop a marketing plan promoting Logan as a safe, secure and liveable community

branch/program: **Community Development & Safety**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	on track	Jun-11

The Safe City Strategy implementation is on schedule with delivery of the Council adopted Marketing Plan underway to better promote Logan City as a safe, secure and liveable community.

Output 80. Implementation of the 6 point Road Safety Plan of the Safer Road4Logan Strategy progressed

description: downward trend in the number of serious crashes

branch/program: **Traffic**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	on track	Jun-11

Launch completed successfully organising a public event to give high profile to Logan City Road Safety Initiative SafeRoads4Logan.

Background Papers

Strategy 5.3 Heritage and Culture

Promote the heritage and diverse culture of our city and our communities

Output 81. Revised guidelines and improved application process for cultural grants developed and implemented

description: implementation of new application process and review uptake of grants by cultural and indigenous groups
 branch/program: Events

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
1	1	on track	Jun-11

Round 19 of Events and Festivals Grants has been completed as scheduled.

Output 82. Catering services from new bistro at Logan Entertainment Centre delivered

description: establishment of service, number of customers using service and customer satisfaction rating from survey
 branch/program: Logan Entertainment Centre & Community Venues

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
4	4	on track	Jun-11

New 'Limelight Bistro' commenced operations on 15 November 2010 and is open Monday to Friday for lunch and also provides pre-show dining for selected events.

Output 83. Kingston Butter Factory Redevelopment Plan completed

description: redevelopment plan completed
 branch/program: Logan Entertainment Centre & Community Venues

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
4	3	delayed	Dec-10

Research to determine facility needs has been delayed due to holiday related issues and will be complete by the end of January . This project is still on track to meet its completion date.

Output 84. Cultural Diversity Strategy developed

description: new Cultural Diversity Strategy and policy developed
 branch/program: Community Development & Safety

Milestones due YTD	Milestones completed YTD	Progress Indicator	Performance Target
2	2	on track	Jun-11

Project planning has been undertaken and the development and design of the project is still being identified and it is envisaged that the finalisation of a cultural diversity strategy will be completed by June 2011.

Background Papers

Output 85. Varied program of touring exhibitions acquired which will attract a variety of visitor groups to the Gallery

description: program developed, endorsed, implemented and evaluated
branch/program: Cultural Services

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	on track	Jun-11

3817 visitors for October to December 2010, compared with 3434 for the same period in 2009.

Output 86. Arts education workshops and public programs provided for the community in conjunction with the exhibition

description: participation rates increased by 5% on current program
branch/program: Cultural Services

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
-	-	N/A	Jun-11

While progress against this initiative was not due for reporting until June 2011, there has been 4952 public program participants during six months of July-Dec 2010 compared to 4002 for same period in 2010.

Output 87. Regional Arts Development Fund (RADF) committee support provided and bidding system for local arts funding implemented program

description: RADF grants acquittal and annual report completed within required timeframes
branch/program: Cultural Services

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
-	-	N/A	Jun-11

No milestones are due for completion against this initiative until the final quarter of the 2010/11 financial year however one round RADF has been already completed.

Priority 6 - Strong and supportive communities

Outcome:

Strong and supportive communities are built through active engagement and partnerships

Strategy 6.1 Community Development

Build a strong sense of community, capacity and pride through collaborative partnerships and programs

Output 88. Community advocacy strategy developed

description: Implement strategy and electronic tool and review community usage of advocacy tool

branch/program: **Community Engagement**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
-	-	cancelled	Jun-11

Advice from the Community Engagement & Marketing Branch has indicated that this project will not be undertaken this financial year. Council, at it's meeting held 26/10/2010 resolved to remove this item from the 2010/2011 Operational Plan (Council Minute # 438/2010).

Output 89. Implementation of Connected Community Strategy progressed

description: an access and equity strategy that complies with legislation and a social economy strategy that outlines Council's role in supporting the social economy delivered

branch/program: **Community Development & Safety**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
-	-	N/A	Jun-11

Progress against this project is not due to commence until January 2011

Output 90. Implementation of Youth Vision Strategy progressed

description: youth vision strategy launched to the community and key stakeholders

branch/program: **Community Development & Safety**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
4	4	completed	Dec-10

The implementation of the Youth Vision Strategy has been completed with the Youth Vision launched to the community and key stakeholders as planned.

Output 91. Social planning study for Logan Central and Beenleigh conducted

description: Conduct needs and social impact assessments

branch/program: **Social Planning**

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
-	-	N/A	Jun-11

Progress against this project is not due to commence until January 2011

Background Papers

Output 92. External funding opportunities sourced and investigated, including partnering with agencies to submit funding applications

description: submit report to Council for consideration and coordinate the funding applications for consideration by external agencies
branch/program: Leasing & Facility Management

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
1	1	on track	Jun-11

The preparation and investigation of funding applications and opportunities for the Sport and Recreation infrastructure program have been completed.

Output 93. Wireless technology to libraries scheduled and rolled out

description: implementation and evaluation of services
branch/program: Library Technical Services

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
1	1	on track	Jun-11

Evaluation of the wireless trial at Logan North Library is currently being undertaken. Rollout of wireless technology to the City's libraries is scheduled to be completed by the end of this financial year.

Output 94. Strategy to address needs of future population growth and demands for services (baby boomers) developed

description: Strategy submitted to Council for consideration
branch/program: Client Services

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
-	-	N/A	Jun-11

Progress against this project is not due to commence until quarter 4.

Background Papers

Strategy 6.2 Community Engagement

Develop and implement initiatives that will encourage the community to become more actively involved in issues that may affect them

Output 95. Implementation of Media Strategy progressed

description: Achieve a 10% increase in positive media coverage in comparison to previous year
 branch/program: Media

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
-	-	delayed	Jun-11

The implementation of the media strategy has been delayed due to staff absences and leave however, two new staff members have been employed on a permanent basis with a new trainee commencing 27/1/11. This project is an ongoing initiative and will commence in February 2011 and is envisaged to be on track to meeting planned completion dates.

Output 96. Strategic Marketing Plan developed and implementation commenced

description: Draft strategy referred to SLPT and approved strategy implemented
 branch/program: Marketing & Communication

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
1	1	on track	Jun-11

A review of Council's current Strategic Marketing Plan has been undertaken. Based on the outcomes of this review, a new Strategic Marketing Plan is to be developed and is envisaged that a draft plan be completed for SLPT endorsement by June 2011

Output 97. Events strategy developed and implementation progressed

description: strategy referred to Council for consideration
 branch/program: Events

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	1	delayed	Jun-11

Currently awaiting feedback from Queensland Events before an external consultant to develop an events strategy for Council is appointed. It is envisaged that the delay in this project will not influence the strategy development by June 2011 as planned.

Output 98. Community Engagement Strategy implementation progressed

description: protocols delivered for engaging with 5 main language groups
 branch/program: Community Engagement

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	on track	Jun-11

A project steering group has been formed and has held its first meeting. A draft project plan has been developed.

Background Papers

Output 99. Community Consultation Group (CCG) established and utilised

description: CCG established and report on usage of CCG by Council
branch/program: Community Engagement

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
2	2	on track	Jun-11

With the help of Council's IS Branch, a suitable software solution that will be used to recruit and manage participants of the Community Consultation Group has been sourced. The recruitment of participants to the Community Consultation Group will commence in early 2011.

Output 100. Council website upgraded

description: website upgrade completed
branch/program: Marketing & Communication

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
3	3	on track	Jun-11

The commissioning of Council's new website is planned for early January 2011. The migration and testing of existing content and applications has been successfully undertaken.

Output 101. City Image Strategy developed

description: submit proposal to Council for consideration
branch/program: Marketing & Communication

<u>Milestones due YTD</u>	<u>Milestones completed YTD</u>	<u>Progress Indicator</u>	<u>Performance Target</u>
1	1	revised	Jun-11

Initial communication with SLPT and Councillors has been undertaken by the Community Engagement & Marketing Branch. Based on feedback and comments from this communication, work will commence on the development of a city image concept. Due to vacancies within the Community Engagement & Marketing Branch earlier this financial year, the original planned completion date of September 2010 has been revised to June 2011. This revision in planned completion date also reflects the planned project milestones for progressing the development of the City image Strategy.