FCS Operational Plan 18-19										
Key Actions	**Department**	**Key Outcome**	**Deliverables**	**Responsible Officer**	**1st Qtr Progress Comments 1 Jul 2018 - 30 Sep 2018**	**1st Qtr Progress Achieved**	**2nd Qtr Progress Comments 1 Oct 2018 - 31 Dec 2018**	**2nd Qtr Progress Achieved**	**3rd Qtr Progress Comments 1 Jan 2019 - 31 Mar 2019**	**3rd Qtr Progress Achieved**
CARING FOR OUR COMMUNITY										
Goal 3: Create a city that values its past and embraces opportunities to work together for the betterment of the community.										
Strategy 2: Invest in data collection, analysis and targeted research to provide the evidence base for development of strategy and resource										
3.8 Increase the use of on-line and digital communications to deliver and promote services and information to the community. (9.4/2.5)	Finance and Corporate Services	3.8.1 Prioritisation and broad integration of the Ipswich Smart City Program.	3.8.1.1 In line with the Digital City Strategy - evolve and further implement Digital City data driven platforms and architecture to enable data analytics and visualisations to support decision making.	Tony Welsh	Data Platform has been established. Monitoring of integration and remaining device migration from Rosewood and North Ipswich precincts is being undertaken.	On track	Monitoring of integration and remaining device migration from Rosewood and North Ipswich precinct continues to progress.	On track	Smart City Data Platform and Interface enhanced with Smart Street Light deployments in Springfield Rise and South Ripley put in place by WPR. Production rollout of Smart City Data Platform and Interfaces pending funding approved in 19/20 ICC budget Production rollout of Smart City Data Platform and Interfaces pending funding approved in 19/20 ICC budget	On Track
LISTENING, LEADING AND FINANCIAL MANAGEMENT										
Goal 5: Visionary and accessible leadership is provided that consults and communicates on key decisions and delivers sound financial management and good governance outcomes.										
Strategy 1: The Mayor and Councillors represent the Ipswich community and provide strong and visionary leadership										
5.1 The accessibility to and the visibility of the Mayor and Councillors are maintained. (9.6/1.1)	Finance and Corporate Services	5.1.2 Mayor's office and electorate offices have capacity, resources and visibility within the community.	5.1.2.1 Provide support, resources, training and up to date information about Council activities and initiatives to electorate offices in order to maintain high standards of service delivery.	Angela Harms	Ongoing management of Mayor's office and electorate office capacity and resourcing. All offices remain functional under the Interim Administrator to ensure ongoing service delivery to the community.	On track	Ongoing management of Mayor's office and electorate office capacity and resourcing. All offices (with the exception of the Division 7 office) remain functional under the Interim Administrator to ensure ongoing service delivery to the community. The Division 9 office is operating with reduced hours.	On track	Divisional offices are now known as Community Offices. Transformational Project 13 Return to Elected Representation is progressing to ensure appropriate policies, resources and facilities are available to new councillors in March 2020. The Minister for Local Government has now received the CEO's report following community engagement regarding the divisional boundaries.	On Track
5.2 The Mayor and Councillors continue to promote and advocate on behalf of the city and the community. (9.6/1.2)	Finance and Corporate Services	5.2.1 Elected members undertake roles and responsibilities to a high standard.	5.2.1.1 Support and provide guidance for elected members in accordance with the Act and Code of Conduct	Angela Harms	The Interim Administrator supported by the Interim Management Committee are ensuring the ongoing delivery of Elected member activities.	On track	The Interim Administrator supported by the Interim Management Committee are ensuring the ongoing delivery of elected member activities.	On track	The Interim Administrator supported by the Interim Management Committee are ensuring the ongoing delivery of elected member activities.	On Track
			5.2.1.2 Respond effectively to issues impacting on the City and community.	Angela Harms	The Interim Administrator supported by the Interim Management Committee are ensuring the ongoing delivery of Elected member activities.	On track	The Interim Administrator supported by the Interim Management Committee are ensuring the ongoing delivery of elected member activities.	On track	The Interim Administrator supported by the Interim Management Committee are ensuring the ongoing delivery of elected member activities.	On Track
			5.2.1.3 Ensure effective, timely and responsible policy and decision making.	Angela Harms	The Interim Administrator supported by the Interim Management Committee are ensuring the ongoing delivery of Elected member activities.	On track	The Interim Administrator supported by the Interim Management Committee are ensuring the ongoing delivery of elected member activities.	On track	The Interim Administrator supported by the Interim Management Committee are ensuring the ongoing delivery of elected member activities.	On Track
		5.2.2 Monitor and review Council's performance, strategic and operational reporting.	5.2.2.1 Develop prioritised Reference Architectures and Roadmaps to guide ICT investment in existing key business domains to improve capabilities and opportunities	Tony Welsh	Priorities for 18/19 financial year have been identified as: 1) ERP/Finance Progress has been made on the Target State for ERP/Finance however work is currently on-hold pending confirmation of senior stakeholders. 80% complete with target completion date of Q2. 2) Asset Management Concept has been completed however significant effort is still required to confirm product evaluation & selection. Anticipate completion in Q3. 3) Business Intelligence Has not yet been started. Will be a challenge to complete this financial year.	In progress	1) ERP/Finance This is in draft however is waiting on the stabilisation of leadership to support further socialisation and endorsement 2) Asset Management This has not yet started and is pending clarity and engagement with Transformational Project #4 Asset Management Framework 3) Business Intelligence This has not yet started and is pending clarity and engagement with Transformational Project #4 Reporting Framework	In progress	The delivery of this deliverable is dependant upon the outcomes of transformational projects TP#1, TP#4, TP#8, TP#16 and TP#17. The outcomes of these projects will determine and drive the scope and evolution of this deliverable. Deliverable for 19/20 cannot be confirmed until the outcomes of the previously mentioned transformational projects are delivered as these will define the scope of any required deliverable in this space.	On Track
			5.2.2.2 Implement and operationalise a fit for purpose ICT contract management framework to ensure that Council's ICT spend is compliant and monitored to deliver value and outcomes	Tony Welsh	The ICT Contract Management Framework has been developed. Implementation and operationalisation of the Framework is planned for completion in the 18/19 financial year however is dependant upon the outcomes of the Corporate Procurement review.	In progress	The ICT Contract Management Framework has been developed. Implementation and operationalisation is still planned for completion in the 18/19 financial year however is dependant upon the finalisation of findings and recommendations from the Corporate Procurement Review.	In progress	The ICT Contract Management Framework is currently on hold at 25% complete. The Framework has been completed however implementation and operationalisation is on hold pending the outcome of transformation project #3 Procurement Framework. Deliverable to be included as is in 19/20 plan	Delayed Schedule
			5.2.2.3 Monitor and review Council's performance, strategic and operational reporting to ensure alignment to strategic and operational activities in accordance with the Act.	Angela Harms	Ongoing business performance reporting and quarterly reporting against the Operational Plan. Preparations underway for the 2017-2018 Annual Report	On track	Ongoing business performance reporting and quarterly reporting against the Operational Plan for 2018-2019. The 2017-2018 Annual Report is available on Council's website.	On track	Ongoing business performance reporting and quarterly reporting against Operational Plan for 2018-2019 is continuing. Transformational Project 1 has commenced with the objective of the project being the development of financial information and reporting systems across Council encompassing the following reporting streams: • Financial • Operational • Governance • People and Culture	On Track

Strategy 2: Provide comprehensive and meaningful community engagement to inform Council decision making										
5.5 Council maintains a key focus on customer service and meeting the needs of the community. (9.6/2.3)	Finance and Corporate Services	5.5.1 Meet or exceed corporate targets for customer service standards.	5.5.1.1 Achieve first-point-of- contact resolution when answering customer enquiries to targeted service standard	Greg Thomas	92% Achieved vs Target 80%	On track	91% Achieved vs Target 80%	On track	82% Achieved vs Target 80%	On Track
			5.5.1.2 Answer incoming customer calls directly in a timely manner	Greg Thomas	88% vs Target 85%	On track	86% vs Target 85%	On track	85% vs Target 85%	On Track
			5.5.1.3 Ensure rate arrears are kept low to targeted service standard	Greg Thomas	2.19% vs Target of 1.85%	On track	2.52% vs Target of 1.85%	On track	2.59% vs Target of 1.85%	At Risk
			5.5.1.4 Complete customer service requests in a timely manner to targeted service standard	Greg Thomas	99% Achieved vs Target 98%	On track	100% Achieved vs Target 98%	On track	100% Achieved vs Target 95%	On Track
			5.5.1.5 Register and task all types of incoming Council mail in a timely manner to targeted service standard	Greg Thomas	100% Achieved vs Target of 98%	On track	100% Achieved vs Target of 98%	On track	99% Achieved vs Target of 98%	On Track
			5.5.1.6 Register and task all types of incoming Council emails in a timely manner to targeted service standard	Greg Thomas	100% Achieved vs Target of 98%	On track	99% Achieved vs Target of 98%	On track	100% Achieved vs Target of 98%	On Track
			5.5.1.7 Develop and Implement agreed Line of Sight Program, projects or project elements.	Greg Thomas	Completed per LOS timelines	On track	Completed per LOS timelines	On track	Completed per LOS timelines	On Track
Strategy 3: Implement initiatives that strengthen governance skills and knowledge.										
5.6 Councillors and staff are provided with the necessary skills, training and resources to make informed, effective, efficient, impartial and timely decisions. (9.6/3.1)	Finance and Corporate Services	5.6.1 Council continues to provide training, development and resources to Councillors and staff to enable and support, effective, informed, timely and impartial decision making.	5.6.1.1 Deliver training, development and resources to Councillors and staff to enable and support effective, information, timely and impartial decision making.	Angela Harms	Ethics awareness training procurement commenced in Quarter 1. Hr strategy to be developed in accordance with the objectives of the HR transformational project. Performance measures to be developed in alignment with HR strategy	In progress	Relevant training continues to be rolled out as required to identified staff.	On track	Training in RTI, IP, Records Management has been undertaken by divisional staff during the quarter.	On Track
			5.6.1.2 Develop and implement an effective development program for Council leaders to improve alignment with Line of Sight principles and improve support in embracing cultural changes.	Maria Pawluczyk	Ethics awareness training procurement commenced in Quarter 1. Hr strategy to be developed in accordance with the objectives of the HR transformational project. Performance measures to be developed in alignment with HR strategy	Yet to commence	Ethics awareness training postponed. Delivered Good Decisions/ Managing Risks to CEO and Senior Managers groups through Queensland Ombudsman in Quarter 1. Commence roll out of same during qtr 2 to all managers and supervisors across Council. HR strategy to be developed in accordance with the objectives of the HR transformational project. Performance measures to be developed in alignment with HR strategy	On track	Managing Organisational Risks training delivered by the Queensland Ombudsman under delivery for managers and supervisors across Council. People and Culture Manager commenced and work on the P&C Framework commenced with a consultant working with Council. Framework for delivery June 2019. P&C Framework will include Performance measures for the P&C branch. HR Strategy will be informed by P&C Framework and business consultation.	On Track
			5.6.1.3 Develop an HR Strategy and business plan that aligns with organisational strategies and goals	Maria Pawluczyk	Ethics awareness training procurement commenced in Quarter 1. Hr strategy to be developed in accordance with the objectives of the HR transformational project. Performance measures to be developed in alignment with HR strategy	Yet to commence	Ethics awareness training postponed. Delivered Good Decisions/ Managing Risks to CEO and Senior Managers groups through Queensland Ombudsman in Quarter 1. Commence roll out of same during qtr 2 to all managers and supervisors across Council. HR strategy to be developed in accordance with the objectives of the HR transformational project. Performance measures to be developed in alignment with HR strategy	On track	People and Culture Manager commenced and work on the P&C Framework commenced with a consultant working with Council. Framework for delivery June 2019. P&C Framework will include Performance measures for the P&C branch. HR Strategy will be informed by P&C Framework and business consultation.	On Track
			5.6.1.4 Develop effective performance measures that ensure HR services meet business stakeholder needs.	Maria Pawluczyk	Ethics awareness training procurement commenced in Quarter 1. Hr strategy to be developed in accordance with the objectives of the HR transformational project. Performance measures to be developed in alignment with HR strategy	Yet to commence	HR strategy to be developed in accordance with the objectives of the HR transformational project. Performance measures to be developed in alignment with HR strategy	Yet to commence	Work on the P&C Framework commenced with a consultant commencing with Council April 2019.P&C Framework will include Performance measures for the P&C branch. Due for delivery and adoption June2019	On Track
			5.6.1.5 Implement employee awareness sessions through the Line of Sight program to improve customer focus and employee behaviours.	Maria Pawluczyk	Ethics awareness training procurement commenced in Quarter 1. Hr strategy to be developed in accordance with the objectives of the HR transformational project. Performance measures to be developed in alignment with HR strategy	In progress	Delivery continues of awareness session	In progress	Delivery continues of awareness session. Low attendance rates and booking rates is causing sessions to be cancelled. Progress in this area has slowed, however culture survey debriefs will increase momentum	At Risk
5.7 Council information is accurate and managed effectively to ensure appropriate access, confidentiality and security. (9.6/3.2)	Finance and Corporate Services	5.7.1 Maintain an open and transparent approach to information.	5.7.1.1 Ensure Corporate policies and procedures are current.	Angela Harms	Council's policies and procedures are reviewed on an annual basis. As part of the Governance Review and Interim Administrator activities, a full review of Policies and Procedures has been identified.	On track	The cyclical review of Council's policies and procedures is continuing. Transformational Project TP#9 has been formed as part of the Governance Review to undertake a full review of Council's Policies and Procedures	In progress	The cyclical review of Council's policies and procedures is continuing. Transformational Project TP#9 has been formed as part of the Governance Review to undertake a full review of Council's Policies and Procedures	On Track
			5.7.1.2 RTI and Privacy applications are received and processed within applicable timeframes.	Angela Harms	17 Right to Information and 3 Information Privacy Applications received in this quarter and processed within applicable timeframes	On track	9 Right to Information (RTI) and 3 Information Privacy Applications (IP) received in the quarter, 6 RTI and 2 IP were processed within applicable timeframes with 3 RTI and 1 IP ongoing but still within applicable timeframes	On track	7 Right to Information (RTI) and 3 Information Privacy Applications (IP) received in the quarter, 1 RTI was withdrawn, 3 RTI and 0 IP were processed within applicable timeframes with 2 RTI and 2 IP ongoing but still within applicable	On Track
			5.7.1.3 Administrative Action Complaints, Privacy and Publication Scheme Complaints and external agency reviews are processed within legislative timeframes.	Angela Harms	6 Administrative Action Complaints, 0 Privacy Complaints and 0 Publication Scheme Complaints were processed within applicable timeframes	On track	7 Administrative Action Complaints, 0 Privacy Complaints, 0 Publication Scheme Complaints, 0 Ombudsman complaints and 6 general complaints were processed within applicable timeframes	On track	9 Administrative Action Complaints, 0 Privacy Complaints, 0 Publication Scheme Complaints, 0 Ombudsman complaints and 39 general complaints (including staff complaints) were processed within applicable timeframes	On Track

			5.7.1.4 Provide greater ease of use and functionality of external interfaces to provide greater transparency to constituents.	Tony Welsh	Continuing provision of Open Data through the Data.Gov.Au Ipswich City Council open data portal. Provisioning of a new Public Web Mapping capability for the current Ipswich City Planning Scheme (at maps.ipswich.qld.gov.au/weave/planscheme.html) has commenced.	On track	Continuing provisioning of Open Data through the Data.Gov.Au Ipswich City Council open data portal. Provisioning of a new Public Web Mapping capability for the current Ipswich City Planning Scheme continues.	On track	Continuing provisioning of Open Data through the Data.Gov.Au Ipswich City Council open data portal. Provisioning of a new Public Web Mapping capability for the current Ipswich City Planning Scheme continues. BTP#17 - ICT Strategy will assist to drive and support existing and future technology in this space	On Track
			5.7.1.5 Implement an electronic solution for Committee and Council meetings to provide an innovative and transparent online meetings management solution.	Angela Harms	Council is in the process of finalising UAT on the electronic solution for Committee. Training on the system is scheduled for November.	On track	Extensive testing undertaken of the electronic solution for Committee. Currently preparing procedural manuals with roll-out in March 2019 and go live in April 2019.	On track	Electronic agenda management solution (Infocouncil) has been delivered. Implementation of a replacement for Diligent Boards (LG Hub) is currently underway with completion expected prior to the end of the financial year. No requirement for deliverable in 19/20	On Track
		5.7.2 Review and maintain Council's enterprise risk management framework	5.7.2.1 Implement and embed an Enterprise Risk Management Program.	Angela Harms	Stage 2 of the Enterprise Risk Management Program is currently being developed with the view to embed, monitor and report on risk management within Council. The Interim Administrator has identified this program as a priority project going forward.	On track	The implementation of the existing Enterprise Risk Management Framework (ERM) is largely on hold as the review of the ERM forms a key component of the Transformational Project TP#7 Review and Implement the Risk Management Framework (part of the Governance Review).	In progress	The implementation of the existing Enterprise Risk Management Framework (ERM) is largely on hold as the review of the ERM forms a key component of the Transformational Project TP#7 Review and Implement the Risk Management Framework (part of the Governance	At Risk
			5.7.2.2 Implement regular monitoring and reporting of strategic and operational risks.	Angela Harms	Operational Risk Registers have been captured in CAMMS. Strategic Risk Register is in the process of being finalised. Stage 2 of the Enterprise Risk Management Program is currently being developed with the view to embed, monitor and report on risk management within Council. The Interim Administrator has identified this program as a priority project going forward.	On track	Operational risk components continue to be reviewed quarterly. The use of CAMMS moving forward is under review. The ongoing monitoring and reporting of risk is capture in the scope of TP#7.	In progress	Operational risk components continue to be reviewed quarterly. The use of CAMMS moving forward is under review. The ongoing monitoring and reporting of risk is captured in the scope of TP#7.	At Risk
Strategy 4: Maintain a financially sustainable and resilient approach to budgeting										
5.8 Aim to operate Council's finances with a modest surplus. (9.6/4.1)	Finance and Corporate Services	5.8.1 Ensure sound budgeting principles consistent with long- term financial targets.	5.8.1.1 Ensure the contract management framework improves productivity and performance of ICT contracts and assets	Tony Welsh	The principles of the ICT Contract Management Framework are currently being applied to ICT strategic contracts as part of a staged rollout of the Framework. Full implementation and operationalisation is dependant upon the outcomes of the Corporate Procurement review.	On track	The principles of the ICT Contract Management Framework continue to be applied to ICT strategic contracts as part of a staged rollout of the Framework. Full implementation and operationalisation is dependant upon the finalisation of the findings and recommendations from the Corporate	In progress	The ICT Contract Management Framework is currently on hold at 25% complete. The Framework has been completed however implementation and operationalisation is on hold pending the outcome of transformation project #3 Procurement Framework.	Delayed Schedule
			5.8.1.2 Regularly update and review Council's long term financial plan (LTFP)	Jeffrey Keech	Council's LTFF has been reviewed recently as part of the Credit Review and request for the annual borrowing program and has been presented to the Interim Administrator and member of the Interim Management Committee. The LTFF will continue to be reviewed and revised in preparation for the development of the 2018-2019 Budget.	On track	The LTFF has been updated to include the audited results for 2017-2018 as well as all approved budget amendments for 2018-2019.	On track	The LTFF was updated and approved by Council as part of a budget amendment in March 2019. In addition the LTFF will be updated as part of the 19/20 budget preparation.	On Track
			5.8.1.3 Review input assumptions and financial sustainability targets as part of the LTFP's preparation.	Jeffrey Keech	The LTFF will continue to be reviewed and revised in preparation for the development of the 2018-2019 Budget.	On track	Review of inputs and assumptions will occur during Feb - May 2019 as part of the development of the 2019-2020 Budget and LTFF.	On track	The input assumptions for the LTFF were presented to, discussed and approved by the ELT and IMC as part of the budget workshops in March 2019.	On Track
			5.8.1.4 Prepare Council's annual budget in line with LTFP's financial targets.	Jeffrey Keech	Council adopted 2018-2019 budget in line with the LTFP in June 2018. Council monitors its performance against budget and will prepare budget variances as required for submission to Council during the year. First budget amendment for 2018-2019 was tabled at 9 Oct Committee and was approved. Once final approval received at Full Council meeting, changes will be made in the system for YTD October monthly performance reporting.	On track	Development of the 2019-2020 Budget will be substantially undertaken during Feb - May 2019 and will be guided by the targets established as part of the 2018-2019 Budget and LTFF.	On track	The budget preparation is being prepared and compared to the LTFF previously adopted by Council and the forecast assumptions approved by ELT, IMC & IA	Scheduled
			5.8.1.5 Monitor and report Council's performance compared to budget.	Jeffrey Keech	Monthly performance reports comparing actual to budget are prepared and tabled at committee.	On track	Council monitors its performance against budget and will prepare budget variances as required for submission to Council during the year. First budget amendment for 2018-2019 was tabled at 9 Oct Committee and was approved with changes made in the system for YTD October monthly performance reporting. Next budget amendment is planned for Feb 2019.	On track	Monthly performance reports are prepared and presented to Council. In addition a budget amendment was approved by Council in March 2019	On Track
5.9 Manage and reduce the city's debt on the basis of 'don't spend more than you earn, and borrow for assets only'. (9.6/4.2)	Finance and Corporate Services	5.9.1 Effectively manage revenue sources relative to debt and service levels.	5.9.1.1 Manage Council's debt in accordance with Council's debt policy.	Jeffrey Keech	Debt management remains on-going, noting that new loan borrowings for 2018-2019 are yet to be approved by the Department. No new loan borrowings are anticipated for the following quarter.	In progress	Debt management remains on-going. New loan borrowings for 2018-2019 totalling $101 million have been approved by the DLGRMA in Oct 2018. Based current cash flows trends, draw down of the new loan borrowings are anticipated for June 2019.	On track	Debt management remains on-going. New loan borrowings for 2018-2019 totalling $101 million have been approved by the DLGRMA in Oct 2018. Debt requirements for 2019 and amount Council will draw down is currently being assessed. Any draw down will occur in June 2019.	On Track

			5.9.1.2 Forecast Council's debt position as part of Council's long term financial planning and budget process.	Jeffrey Keech	Debt forecast for 2018-2019 and beyond will be reassessed following QTC's Credit Review and the approval of the Department. Approval is anticipated during the following quarter.	On track	Debt forecast for 2019-2020 and beyond will be reviewed during Feb - May 2019 as part of the development of the 2019-2020 Budget and LTFF.	On track	Debt forecast for 2019-2020 and beyond will be reviewed during Feb - May 2019 as part of the development of the 2019-2020 Budget and LTFF.	Scheduled
			5.9.1.3 Monitor and review Council's financial performance ratios and targets.	Jeffrey Keech	Monthly performance reports are undertaken and submitted to Committee and target monitored as part of LTFF preparation and review.	On track	Monthly performance reports are undertaken and submitted to Committee and targets monitored as part of LTFF preparation and review.	On track	Monthly performance reports are undertaken and submitted to Committee and targets monitored as part of LTFF preparation and review.	Scheduled