

## Appendix 3 Strategic Plan 2015–20 performance

The *Department of State Development Strategic Plan 2015–20* sets out five strategic objectives:

- influence policy and the investment environment
- facilitate a major projects pipeline
- strengthen the regions
- grow priority, new and emerging industries
- support enterprise and job creation.

Our strategic plan ensures emerging risks and opportunities are strategically addressed, and it underpins and guides our work and actions. We align our lower-level divisional operational plans to the strategic plan.

Progress in achieving the government’s objectives and commitments, the strategic plan and our service standards, is regularly measured and reported internally, as well as publicly through this annual report and the department’s *Service Delivery Statements 2016–17*.

Our strategic plan articulates the performance measures the department’s Leadership Team use to gauge the effectiveness and efficiency of our service delivery. The following table outlines performance in 2015–16 against these measures.

Performance measure	2015–16 performance
<b>Strategic objective: Influence policy and the investment environment</b>	
<b>Private sector capital investment leveraged through industry facilitation.</b>	<p>In 2015–16 \$282.1 million of private sector capital investment was leveraged through industry facilitation.</p> <p>This was achieved in a very efficient manner, with the Economic and Industry Development group of the department achieving \$33.20 in leveraged private sector capital investment for every \$1 spent on service delivery.</p> <p>The Major Projects and Property group achieved \$15 in leveraged private sector capital investment for every \$1 spent on service delivery.</p>
<b>Staff and stakeholders consider DSD innovative and leading delivery of economic development outcomes.</b>	<p>The department held the inaugural Advance Queensland Innovation and Investment Summit on 27–29 April 2016. This highlighted some of the department’s priority industry sector work including biofutures, advanced manufacturing, METS, defence and aerospace to a targeted industry and investor audience.</p> <p>In 2015–16 the department initiated the Engineering, Construction and Mining Innovation Hub in line with our position as a lead agency in the Advance Queensland initiative, with the appointment of a director to lead the project.</p> <p>The department also instigated a pilot of the Innovation Program to drive innovation and find solutions for challenges internal to the department—more than 50 staff volunteered to be part of the pilot. In the 2016 Employee Opinion Survey, 78 per cent of staff agreed that their manager supports them to identify innovative ways to improve how their work is done.</p>

**Performance measure**

**2015-16 performance**

**Strategic objective: Facilitate a major projects pipeline**

**Maintain on-time, on-budget delivery and facilitation of major projects.**

Of projects managed, facilitated or delivered, 91 per cent were on time, and 97 per cent were on budget.

The Mission Beach Boating Infrastructure Project experienced delay as a result of the construction tender being placed on hold pending community consultation. In addition, the GLASS Program reported a delay in schedule due to a review of program scope and confirmation of government policy.

Only one part of a project experienced budget overrun—this was the demolition and remediation component of the divestment of the former Gold Coast Hospital site, which was impacted by an unexpected quantity of asbestos present. The department ensured that the asbestos was appropriately and safely dealt with, leading to some increased costs to ready the site for reuse. The cost overrun was accommodated within the overall site divestment project budget contingency administered by Property Queensland.

**Projects facilitated through early project definition or development stages.**

Streamlining of EIS assessment times continues with a 57 per cent time reduction being achieved since 2012. Quality has also been enhanced through more robust project management procedures; more effective proponent liaison and strengthened, outcomes-focussed conditions.

The assessment bilateral agreement with the Australian Government has been significantly improved through close and consultative liaison. The federal approval times following the Coordinator-General's assessment have been reduced by 48 per cent since December 2013.

In 2015-16 the Coordinator-General approved 19 SDA applications in SDAs, including the Abbot Point Growth Gateway Project and Adani's Terminal 0 in the Abbot Point SDA.

The department is providing facilitation support to a total of 115 projects in order to drive new industry investment, development and innovation leading to new jobs throughout Queensland.

**Strategic objective: Strengthen the regions**

**Increased infrastructure investment enabled through regional grants programs.**

In 2015-16, the Building our Regions and Royalties for the Regions programs enabled \$512.9 million of investment in infrastructure that without program assistance, may have been significantly delayed or unable to proceed in the same form.

**Strategic objective: Grow priority, new and emerging industries**

**Growth in targeted industry sectors.**

In 2015-16, the department progressed the development of six priority sector roadmaps to assist the growth of these sectors to diversify the state's economy and create knowledge based jobs.

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Performance measure	2015-16 performance
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<b>Strategic objective: Support enterprise and job creation</b>	
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<b>Regional enterprise involvement in supply chain for major projects</b>	<p>In 2015-16, 39 Tendering for Government Business workshops were conducted, attended by 813 participants from 671 enterprises. The program educates industry on government procurement processes and ensures current and potential suppliers are maximising their success in winning government supply opportunities.</p> <p>Positioning to Win workshops were held in Moranbah and Mackay in conjunction with BHP Billiton Mitsubishi Alliance, and in Mount Isa with Glencore as part of the Accessing Supply Chain Opportunities Program.</p>
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<b>Strategic objective: Empower our people</b>	
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<b>Maintain DSD's position in Employee Opinion Survey results.</b>	<p>The employee completion rate in the Employee Opinion Survey increased by 5 per cent.</p> <p>Results relating to employees acknowledging, and indicating their satisfaction with, actions taken against identified priorities in the previous 12 months were maintained.</p> <p>The strategic priorities identified by our staff through the survey were:</p> <ul style="list-style-type: none"><li>• positive agency engagement—result maintained within 5 per cent</li><li>• organisational leadership—result maintained within 7 per cent</li><li>• innovation—result maintained within 2 per cent.</li></ul>
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