2016-2017 Annual Operational Plan Performance Report

3rd Quarter Performance Report Period Ending 31 March 2017





Council adopted its 2016-17 Annual Operational Plan on 12 July 2016. The Annual Operational Plan provides an activity and program based plan on how and what Council will do during the financial year to respond to the priorities in Council's and the Communities long term planning documents.

The Annual Operational Plan is structured against the five key priority areas of Councils five year Corporate Plan - Isaac 2015-2020:

- · Communities,
- Economy,
- Infrastructure,
- Environment; and
- Governance.

The following provides an overview of council's progress towards implementing the 2016-17 Annual Operational Plan for the period ending 1 January 2017 to 31 March 2017.

Each Program/Activity has been given a status on how each is progressing, identifying where targets are being met or highlighting were exceptions are occurring or expected in future quarters. The following legend provides an explanation on the status categories.

PRI	ORITY AREAS FOR 2016-2017	LEGEND	TOTAL ACTIONS		
P1	Landcare & Open Space (recreation areas)	P6	Infrastructure Plan	On Target	113
P2	Asset Management	P7	Roads and School Bus Routes	Monitor	27
Р3	Water Security / Water & Sewerage	P8	Resource Recovery	Below Target	14
P4	Communities	P9	(waste collection and recycling)	Not Proceeding	7
P5	Planning Scheme	P10	Facilities	Completed	21



Communities

Isaac will have resilient, connected and diverse communities whose lifestyles and wellbeing are supported and whose regional identity is cherished.

C1: Provide,	C1: Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost and effective services.									
PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	Si	TATUS				
4	Street lighting	Conduct quarterly inspections	95% operational	Infrastructure East/West	East	Monitor				
4	Street lighting	Conduct quarterly inspections	95 % operational	ililiastructure East/West	West	On Target				

Comments: **East** – 3rd quarter complete in the North, coast has been delayed by Tropical Cyclone Debbie.

West – Street light inspections completed in Moranbah, Dysart, Middlemount and Clermont. Fourth quarter inspections are currently being programmed.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Tenancy / Housing Acquisition and Disposal	Development of a Strategic acquisition and disposal program 5-10 year	31 March 2017	Corporate Properties	Not Proceeding

Comments: This project has been referred to the Operational Development Plan and to be completed as part of ODP O6.1, 06.2, 06.5 and P15.2. Deferred from 2016/17 period.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Corporate Library	The annual Public Library Outcome Report is submitted and accepted by the State Library Queensland		Library and Cultural Samiaga	Completed
4	Administration	The Annual Statistical Return is submitted and meets the requirements of the State Library Queensland	30 August 2016	Library and Cultural Services	Completed

Comments: Both Tasks have been completed in the first quarter.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
		A well-utilised library service			On Target
4	Library Operations – Eight Libraries	Number of people attending Library Programs	100% attendance	Library and Cultural Services	On Target
		% of population that are library members	50%		On Target

Comments: There have been 147 Adult programs delivered and 394 Children's programs delivered, with 501 adult attendees and a total of 243 hours of programming. Children's programs had 4,175 attendees with a total of 370.5 hours of programming. Attendance rates meet targets. Overall the libraries have 12,621 members (over 50% of population) approximately and 26,122 visitors.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2, 4 & 9		Provide and operate halls and centres to deliver safe, efficient and cost effective services	75% overall satisfaction		On Target
	IRC Halls & Centres Recreation Halls & Gyms Showgrounds	Provide efficient and timely solutions to maintenance issues	90% compliancy	Commercial Outcomes	On Target
		Deliver annual capital works program	90% of scheduled program delivered by 30 June 2017		On Target

Comments: Currently on track working within limits for delivering safe, efficient and cost effective services throughout the Isaac Region. Maintenance is being completed as reported and Capital Works Program is moving forward and nearing completion.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
	A instains	Provide efficient and timely solutions to maintenance issues	90% compliancy	Communical Outcomes	On Target
2 & 9	2 & 9 Airstrips	Deliver annual capital works program	90% of scheduled program delivered by 30 June 2017	Commercial Outcomes	Completed

Comments: Maintenance is currently on track and completed in acceptable timeframes for log of issue. Capital Works program for St Lawrence has been completed in the 3rd quarter and positive feedback has been received.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
		Undertake regular audits to ensure an efficiently run and customer service focussed environment	8 inspections/1 per facility per quarter		On Target
		Two x customer surveys per year	65% + customer satisfaction	Commercial Outcomes	Below Target
2, 4 & 9	IRC Aquatic Centres	Monthly status reports - 1 per facility per month (participation and usage, activities and events, safety and security, including hazards and incidents, incident register, water quality, staff and qualifications, asset management (maintenance))	100% (8/month received and validated)		On Target
		Deliver annual capital works program - Maintain sustainable community facilities to deliver safety and efficiency to the community users	90% of scheduled program delivered by 30 June 2017		On Target
		Provide efficient and timely solutions to maintenance issues	90% of scheduled program delivered by 30 June 2017		On Target

Comments: Regular visits and communications are in place with all aquatic centres across the Isaac Region. Draft survey developed, pending management approval. The monthly status reports are currently on track and are being reviewed accordingly. Works progressing well on all aquatic centres and all maintenance has been completed as reported/logged.

	Vater and Sewerage Services :1: Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost and effective services.									
PRIORITY	SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	3 rd Qtr Result	RESPONSIBILITY	STATUS			
		Observance of Workplace Health & Safety procedures Field Audits	Lost Time Injury Frequency Rate (LTIFR)	< 10	100%	Water & Sewerage	Monitor			
2	Safety Management	Implement Risk assessment and training	Reporting of near misses	95% of identified near misses reported	50%	Water & Sewerage	Monitor			
		Safety Management of Contractors	Number of non- compliances and near misses	0	Nil recorded	Water & Sewerage	Monitor			
9	Safety Management	Develop Standard Operational Procedures	75% completion of Standard Operational Procedures available for major facilities	30 June 2017	10%	Water & Sewerage	On Target			

Comments: There have been nil recordings of non-compliances and near misses within the Water and Sewerage Department. Although there have been no reported non-compliances, it and related safety issues are strongly reinforced throughout toolbox meetings. All work instructions/SOPs (21 in total) are in draft format and currently undergoing review.

C2: Facilitate a focused range of social, cultural, sporting, recreational, health and education services and programs that build thriving, connected and resilient communities

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Vouth Conject	Develop a Youth Management Strategy and Policy position	30 March 2017	Foonemia Development	Below Target
4	Youth Services	Facilitate the delivery of youth programs and events which support young people throughout the region	Number of youth programs held	Economic Development	Below Target

Comments: Strategy and policy aspects are progressing, with targets not met due to other priorities. Work will continue into the 2017/18 period. National youth week activities were postponed due to Tropical Cyclone Debbie along coastal areas, some events were held in other regional areas.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Grant Program Management and Delivery	Coordinate and administer Council's Community Grants Program	Number of applications received per quarter	Economic Development	On Target

Comments: 26 Minor grants approved in the 3rd quarter (valued at \$21,688.50) and nine (9) Major grants (valued at \$35,000).

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
,	Library and Cultural Services Programs & Events– all libraries	Implementation of Annual Calendar of events 2016/2017	30 June 2017	Library and Cultural Sarvigas	On Target
4		Development of an Annual Calendar for 202017/2018	31 March 2017	Library and Cultural Services	On Target

Comments: All scheduled programs have been delivered from the Annual Calendar of Events for 2016/2017. The 2017/2018 events calendar is still currently under development and dependant on the 2017/2018 Operational budget.

C3: Facilitate and encourage strategic partnerships that enable self-sustainable community associations and volunteer groups to pursue their diverse aspirations yet come together to tackle common opportunities and challenges.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Stakeholder Engagement	Develop a Stakeholder Engagement Framework and Toolkit	30 September 2016	Economic Dovolonment	Rolow Target
4	Stakeholder Engagement	Implement a Stakeholder Engagement Framework and Toolkit	30 June 2017	Economic Development	Below Target

Comments: Project was not progressed during the 3rd Quarter. A different approach is being considered for awareness training for staff in stakeholder engagement activities and the initial discussions around framework have been held. Proposed engagement of external consultant to progress elements of the Framework, however the project as a whole will not meet targets for 2016/17 due to unforeseen circumstances. The Project Owner has been taken off line focusing on TC Debbie recovery activities; however the project will transition to 2017/18.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
		Programs, events, projects supported by external organisations, groups, businesses.	Number of events held and participants		On Target
4	Partnership and volunteering programs in Libraries, Museums and		10% (supported by or inclusive of volunteers)	Library and Cultural Services	On Target
	Galleries	1,000 hours of volunteering in museums and galleries	30 June 2017		On Target

Comments: There have been a total of 10 Adult programs and 31 Children's programs held in the previous quarter. A total of 541 programs were delivered, with 12 of these programs supported by volunteers. The Library volunteer program was successfully launched in March 2017 and the Clermont Historical Centre recorded 625 hours of volunteering. The Library Service also recorded a total of 106.5 hours from volunteers for the quarter.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	, Regional Arts	Number of applications	>5 per round	Library and Cultural Comission	On Target
4	Development Fund	Acquittal of Arts Queensland Regional Arts Development Fund Grant	1 June 2017	Library and Cultural Services	Completed

Comments: Four applications have been received with three of the applications being funded in round two.

C4: Undertake programs to promote liveability (including urban design and affordable housing), health and wellbeing and community safety across the region.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
		Inspection and assessment of new residential and commercial driveway applications		Infrastructure Planning and Technical Services	On Target
7	Private Works	Traffic Management Plans, review and approval	<5 working days		On Target
		Process Construction in Road Corridor permits			On Target

Comments: 20 applications received for the inspection and assessment of new residential and commercial driveway applications to date. There has been no new application to review and approve Traffic Management Plans. To date there are still only 15 received applications for Road Corridor Permits. All items have been actioned within target timeframes.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
	Traffic/Vehicle permits	Assess Heavy Vehicle Permits applications	<5 working days		On Target
7		Assess designated route for vehicle		Infrastructure Planning and Technical Services	On Target
		Road Closure application assessment			On Target

Comments: Approximately 1200 Heavy Vehicle Permits have been processed to date which has increased from the 800 last quarter. There are no new access designated route applications submitted in the 3rd quarter. There has been one application for Silver K road which is currently being assessed and external legal advice is being provided.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
7	Plan, Design and Project Manage	Technical services Capital Works Program (new, renewal & upgrades)	90% of projects completed by 30 June 2017 + / - 10% budget	Infrastructure Planning and Technical Services	Monitor

Comments: Extensive planning completed in conjunction with Contract Project Manager employed. Some projects were significantly less prepared than expected by previous manager. New technical Engineer to assist with delivery of construction works

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Local Laws – Community Health & Safety	Number of planned inspections for compliance	2 proactive inspections per quarter	Environmental Services	On Target

Comments: 300 proactive and reactive inspections for compliance in terms of Local Laws across the region have been completed for the quarter.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Local Laws – Responsible Pet Ownership	Number of AVA PET PEP presentations	6 presentations per annum	Environmental Services	Not Proceeding

Comments: Due to budget reallocation to other priority areas this is not proceeding.

C5: Promote programs that celebrate the uniqueness and diversity of our communities including appropriate recognition of our Indigenous communities.

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PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
		Implementation of Indigenous Land Use Agreements (ILUA's)	100% implementation within allocated budget		On Target
5	Native Title	Reviewing of Indigenous Land Use Agreements (ILUA's)	100% reviewed within process timeframes	Planning and Land Development	Monitor
		Determination of native title	100% assistance as required by legal counsel	Planning and Land Development	On Target

Comments: Work is currently in progress for the implementation of several Indigenous Land Use Agreements in conjunction with adjoining local authorities, party to the agreements. An Assignment and Assumption Deed for review and discussion, has been drafted by Council's legal advisors to address a proposal to amend the Jangga ILUA. Assistance is being provided to Council's legal advisors when required for determination of Native Title.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Regional and Communit	Develop a Community Events Strategy	30 September 2016	- · - · - · ·	Below Target
4	Events	Provide and support the delivery of significant regional events which encourage active and passive community participation	Number of events supported/ assisted	Economic Development	On Target

Comments: The event processes are being implemented and still being refined. Community events continue to be delivered via budget or supported by Isaac community grants process across the region.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
		Development and launch of a new Arts and Cultural Policy	31 January 2017		Not Proceeding
4	Arts and Cultural Development	Development & Launch of a Public Art Strategy	31 March 2017	Library and Cultural Services	Monitor
		Cultural Asset Mapping Project – First Draft	30 June 2017		On Target

Comments: Due to budget and time constraints the launch of a new Arts and Cultural Policy will be carried over into 2017/2018. Works begun in January 2017 for the Development & Launch of a Public Art Strategy, the RADF funds will be used to hire a consultant to undertake community consultation and produce draft for consideration. Work is still currently ongoing for the Cultural Asset mapping project.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
		Launch of The 1916 Commemorative Flood Exhibition in July 2016 A well-attended centre	31 December 2016 Number of visitors		Completed
4	Clermont Historical Centre	Administration and strategic support of the Clermont Historical Centre Advisory Committee	Monthly reporting to Council	Library and Cultural Services	On Target

Comments: Continuous monthly reporting to Council on target.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
9	Historic Nebo Museum	Maintain Nebo Museum – Asset Management	1 exhibition /year Number of people attending museum exhibition	Library and Cultural Services	On Target

Comments: Refurbishment of interior of main exhibition building completed in February 2017. Redevelopment of exhibition has commenced in March 2017.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	St Lawrence Static Museum	Maintain the grounds, buildings and historical collections held	National Museum and Gallery standards are met	Library and Cultural Services	On Target

Comments: Continuing with cleaning and maintenance schedule on budget/target.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
		An annual calendar of exhibitions for local and emerging artists:	30 June 2017	Library and Cultural Services	On Target
4	Coalface Gallery and Dysart Library Artspace	Three x Regional Touring exhibitions			Completed
		Seven x Exhibitions by local or emerging artists			On Target

Comments: The 2017/2018 Annual Calendar is currently under development and is dependent on 2017/2018 operational budget. In December 2016 and January 2017 the exhibits "Wanton, Wild and Unimagined" and "A Universal Phenomenon" (March 2017) have meant that the targets have been for hosting three regional touring exhibitions. In February 2017 and showcased the Lyall Ford, Henry Mills Collection exhibition.

C6: Facilitate urgent and visible support during times of stress to the community (such as mental health support, crime prevention and assisting those from a lower socio-economic level).

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Socio-Economic Development	Develop the Socio-Economic Development Framework	30 June 2017	Economic Development	Below Target

Comments: This has been deferred to commence in the fourth quarter as per the Operational Development Plan.

C7: Improve	C7: Improved engagement /partnerships with service providers to improve outcomes for the region.									
PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS					
4	Procurement – Support Local	Establish a preferred local supplier program	31 December 2016	Procurement and Contract Management	Completed					

Comments: The preferred supplier and prequalified supplier panels were adopted by Council on 13 December 2016 and letters of acceptance were sent out before Christmas to 816 successful tenderers.



Economy

Isaac will continue to be Queensland's number one performing regional economy based on a thriving, diverse and resilient mix of industry sectors.

EC1: Plan, design and provide sustainable infrastructure, facilities and services that encourage and support economic growth and development.								
PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS			
4	Investment Attraction	Delivery of investment attraction framework and policy	Hold workshop with Councillors 30 September 2016	Economic Development	Below Target			
			Endorsed framework and policy 31 December 2016					

Comments: Councillor Workshop deferred. This will commence in the fourth quarter to align with deferment of socio-economic development framework, as per Organisational Development Plan – Amended target date to commence fourth quarter 2016/2017.

EC2: Proactively engage with and support all industry sectors, commerce and government to foster constructive partnerships to support and promote ongoing economic vitality.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Investment Attraction	Develop an investment prospectus	30 March 2017	Economic Development	Below Target

Comments: To commence following endorsement of Investment Attraction Framework - unlikely to meet target due to deferment of socio-economic development framework, Organisational Development Plan.

EC3: Identify opportunities for economic development through strategic analysis of regional resources and the provision of planning and policies that support sustainable economic development

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Economic Development - Economic diversification initiatives	I INVESTIGATE AND DIEDATE A DIVERSITICATION	31 March 2017	Economic Development	Completed

Comments: Undertaken as per new planning scheme development.

EC4: Undertake Council's commercial businesses with appropriate business and entrepreneurial acumen, as effective participants in the region's economic activity.

economic ac	uivity.				
PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Corporate Properties – Stock	Strategic rental rates and policy program developed (ROI review)	31 March 2017	Corporate Properties	Not Proceeding

Comments: Refer to Organisational Development Plan O6.3. Project has been deferred to 2017/2018 – Liaise with State Government and corporate entities holding significant housing property portfolios to establish longer term housing strategy for each town.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2 & 4	Land Development - IRC	Administration of land sales - Marketing of Anne St, Nebo each Quarter	1 activity per Quarter	Planning and Land Development	On Target
2 & 4	housing estates	Development permit obtained for Jeffrey Street development	31 January 2017	Planning and Land Development	Monitor

Comments: Marketing has been activated, however still currently awaiting a decision from State Land Asset Management (SLAM) in relation to the Jeffery Street development.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2 & 9		Provide efficient and timely solutions to maintenance issues	90% compliancy		On Target
2 & 9	Saleyards	Deliver annual capital works program	90% of scheduled program delivered by 30 June 2017	Commercial Outcomes	On Target

Comments: All maintenance has been attended within acceptable timeframes from log of issue. Target is currently in sight for the completion of annual capital works programs.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2 % 0		Provide efficient and timely solutions to maintenance issues	90% compliancy		On Target
2 & 9	Aerodrome	Deliver annual capital works program	90% of scheduled program delivered by 30 June 2017	Commercial Outcomes	Not Proceeding

Comments: All maintenance is completed in acceptable timeframes from log of issue. Capital works funds re-purposed to Clermont Showgrounds for Arena lighting - Council Resolution #4693.

EC5: Promo	EC5: Promote and advocate for the region and our diverse range of industries, to attract people to live, invest in and visit the region.						
PRIORITY	TY SERVICE AREA DESCRIPTION TARGET/MEASURE RESPONSIBILITY STATUS						
4	Brand	Update Corporate Image library for corporate and regional promotion	30 September 2016	Brand Media and Communications	Completed		

Comments: The region-wide corporate photography shoot commenced in September and concluded in October 2016 (2nd Qtr).

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Advocacy	Advocacy and lobbying to government and industry to achieve Council's advocacy goals	Number of submissions to state and federal inquiries and consultations. Number of Deputations	Economic Development	On Target

Comments: Activities included a submission to the Petroleum Resource Rent Tax Review.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Tourism development	Review and endorse a revised Tourism Development Strategy	31 December 2016	Economic Development	Monitor

Comments: Councillor Workshop has been deferred due to Cyclone Debbie, new date is yet to be determined.

EC6: Proacti	EC6: Proactively promote and support local businesses within the region.						
PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS		
4	4 Small Business Week	Host Small Business Week activities	Number of events across several communities	Economic Development	On Target		
-	Omaii Basiiiess week	All Small Business Week attendees rate initiatives as 'good' or better	100% 'good' or better rating	20011011110 Development	On ranger		

Comments: Project plan has been completed and facilitators have been sourced for Small Business Week activities. Feedback will be evaluated post event.



Infrastructure

Isaac will have effective and sustainable Infrastructure that supports the needs of the region's communities and economic sectors.

I1: Plan, pro	I1: Plan, provide and maintain effective and sustainable road infrastructure to meet the needs of key economic and community activities.							
PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS			
	National Disaster Relief Recovery Arrangements (NDRRA) Reconstruction	2014 Flood Program delivered	31 January 2017		Completed			
2		2016 Flood Program Submissions approved	31st December 2016	Infrastructure East	On Target			
	Programs (all region)	2016 Flood Program Construction Commenced	31 May 2017		Monitor			

Comments: Construction complete and all claims acquitted by Queensland Reconstruction Authority (QRA). All February Event submissions have been approved by QRA, and In light of the Tropical Cyclone Debbie event it is likely that we will deliver the February, July and Tropical Cyclone Debbie works as one large program. The 2016 Flood construction program has been delayed due to Tropical Cyclone Debbie. The February works will be completed as a separate program and the July event alongside Tropical Cyclone Debbie works will be completed as one project.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS	
7 Day wells West	Recoverable Works	Deliver Council's Roads Maintenance	00% around against contract	Infractructure East/Most	East	Monitor
7	Recoverable Works	Performance Contract across the main road network	90% spend against contract	Infrastructure East/West	West	Monitor

Comments: **East & West** – Larger scope projects identified for inclusion within Road Maintenance Performance Contracts (RMPC). Tropical Cyclone Debbie has influenced available resources and priorities for state controlled roads. The forecast expenditure is currently being assessed and monitored.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	S	TATUS
		Deliver Council's maintenance grading	90% of scheduled delivered		East	On Target
_		program	+/- 10% budget		West	On Targe
7	Road Infrastructure	Deliver the annual Road Infrastructure Capital Works Program, including carry	90% of programmed maintenance works completed within FY +/- 10% budget	Infrastructure East/West	East	On Target
					East West	On Target

Comments: **East** – Maintenance grading programs are slightly behind due to Tropical Cyclone Debbie. The quotation is being sort for the balance of grading in the North; the Western crews are assisting on Tropical Cyclone Debbie emergent works and will complete some Coastal grading prior to demobilising. The un-programmed extra contract grading of Daunia and Annandale Roads required in the 3rd quarter are due to quarry development, may be accommodated under budget. Limited capital delivered under the Infrastructure East department besides grading and re-sheeting. **West** – Contract grading procured and underway, on program. Internal grading reasonably on program with adjustments made for Tropical Cyclone Debbie. Currently on target with program of works

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS	
7	Road Infrastructure -	Delivery of Infrastructure's operational works (minor drainage, shoulder and pavement		Infrastructure East/West	East	On Target
	Operational Works	issues)	>85 % of budget	IIIII astructure East West	West	On Target

Comments: **East** – Operational works for local roads being completed in conjunction with grading program to maximise efficiency. **West** – Expenditure, activities and quality product ongoing and tracking well. Emphasis on drainage and formation components ongoing.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS	
	Road Infrastructure -	Cost effective planning and execution of	90% of programmed maintenance/private works		East	On Target
7	Private works	contracted works	+/- 10% budget	Infrastructure East/West	West	On Target

Comments: East - None to date.

West - Joint venture polymer stabilising works conducted on Red Hill Road, completed. BMA supplied product, IRC supplied labour and plant.

Water and Sewerage Services

12: Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance.

PRIORITY	SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	1 st Qtr Result	RESPONSIBILITY	STATUS
3	Supply of safe and reliable recycled water	Undertaking studies to determine effluent management plans and upgrade of effluent treatment processes	Compliance with Environmental Authority (DEHP)	90% compliance	20%	Water & Sewerage	On Target
	watei	Undertaking condition evaluations of recycled water dams	Compliance with Environmental Authority (DEHP)	Compliance surveys completed	100%	Water & Sewerage	Completed

Comments: Moranbah recycled water treatment duplication is currently underway and will be completed. Draft End User Agreements have been developed and will be finalised with users by 30 June 2017. Condition assessments have been completed. Engineered spilways have also been completed at all IRC dams. Design completed for stage two of wall remediation (works proposed as part of BBR2 Funding Application).

I3: Provide a	I3: Provide and maintain a network of parks, open spaces and natural features to support the community's quality of life.						
PRIORITY	PRIORITY SERVICE AREA DESCRIPTION TARGET/MEASURE RESPONSIBILITY						
1	Parks and Gardens - Infrastructure works	Deliver infrastructure works to protect Marg's Park from further severe erosion, St	90% of programmed maintenance	Infrastructure East	On Target		
	illiastructure works	Lawrence	+/- 10% budget				

Comments: Phase two of the Capital Works project for construction was unfunded in the 2016/2017 budget, however we are currently proceeding with state applications for works in case funding becomes available in the future. Minor operational works have been completed in parks to protect the seating areas.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
	Landana and Onco	Cleaning, servicing and general maintenance of public conveniences	90% of Council's Service Level Standards met		On Target
1	Landcare and Open Space - Public conveniences	Major and minor improvements of public conveniences (capital/ maintenance)	20% increase of condition rating scores from the previous year from poor to good	Landcare and Open Space	On Target

Comments: General maintenance of Council's assets is occurring as required. Council's responsiveness to damage and repairs continues to be maintained at a high level. No complaints have been received on the state of public conveniences in the last quarter.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1	Asset Maintenance - Sportsgrounds and open space areas	Improvement in asset rating over previous year	90% of Council's Service Level Standards met 30 June 2017	Landcare and Open Space	On Target

Comments: Aeration and fertiliser applications are adding further improvement

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1	Asset Maintenance -	Continual Improvement via agreed program: Compliant and safe Playgrounds*	100% delivery of playground inspections/quarter	Landcare and Open Space	On Target
'	Playgrounds - maintenance	Undertake a full IRC Playground Audit	30 June 2017	Landcare and Open Space	Completed

Comments: Repairs are being carried out in a timely manner. The independent audit of all of IRC's playgrounds was completed in the second quarter and a comprehensive report with maintenance and renewal recommendations received.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1	Asset Management - Parks, gardens and reserves	Continual Improvement in asset condition rating data improvement	20% increase of asset condition rating scores from the previous year from poor to good	Landcare and Open Space	Completed

Comments: Completed in the 3rd quarter.

I4: Maintain	I4: Maintain high preparedness and capability to respond to natural disasters that impact on regional communities and infrastructure.								
PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS				
2	Disaster Management – Flood monitoring	Successful installation of five flood monitoring systems	30 November 2016	Organisational Safety	Completed				

Comments: Completed in the 1st Quarter.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Disaster Management - Local Disaster Management Plan (LDMP)	Review and update the Local Disaster Management Plan and Sub Plans (Evacuation Management, Public Warnings and logistics)	30 September 2016	Organisational Safety	On Target

Comments: The Draft recovery plan is currently being utilised as part of Tropical Cyclone Debbie's recovery process. The learnings from Tropical Cyclone Debbie are to be incorporated into the recovery Sub Plan prior to approval.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Disaster Management - Local Disaster Management Plan (LDMP)	Undertake testing of disaster capability	31 October 2016	Organisational Safety	Completed

Comments: Flood monitoring systems and capability tested during the flood event in the 1st Quarter.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Disaster Management - Community preparedness and awareness	Annual number of articles incorporated in council communications	5	Organisational Safety	Completed

Comments: Completed in the 1st Quarter.

PRIORIT	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Disaster Management - Community preparedness and awareness	Establish a notification process for across the region for all high risk areas	30 November 2016	Organisational Safety	Completed

Comments: The Emergency Alert Procedure which sits under the Local Disaster Management Plan (LDMP) has been reviewed by the Local Disaster Coordinator (LDC) and was tabled at the Local Disaster Management Group (LDMG) on the 9th of March for adoption.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Media Relations - Media	Key Disaster Management staff media	30 September 2016	Brand Media and	Not Proceeding
4	training	training held (prior to disaster season)	30 September 2010	Communications	Not i foceeding

Comments: This training has been postponed to 2017/2018, as per discussion with CEO.

I5: Strategically operate, maintain and utilise and review the delivery of Council assets to ensure the efficient and cost effective services to the community are met and continuously improved.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	TV and Radio Broadcasting - Glenden and the Isaac coast	Availability of system	>98%	Information Technology	On Target

Comments: System availability continues to improve. An independent audit of transmission infrastructure was carried out in February 2017 and the resulting reports are now under review.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
		Develop and endorse a compliant Corporate Asset Management Plan (AMP) (Version 1)	30 September 2016		On Target
2	Strategic Asset Management	Complete the Council's Asset Registers	31 December 2016	Information Technology	Below Target
		Develop a 20 year renewal/upgrade model (for each major asset)	31 March 2017		Below Target

Comments: Version 1 of the asset management plan was presented to Council in July and will continue to evolve over time. Roads data is currently being used for 2017/2018 budgeting. Data collection is going to be prioritised and done on individual asset class basis. Moranbah data is being validated and uploaded. Asset hierarchy needs to be adopted first and should support Asset Management Policy and Strategy. The work program is still being developed and a roadmap will be discussed with stakeholders.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
	Floot and Bloot	Develop and implement Vehicle Monitoring System integration on Fleet Assets and regular reporting	31 March 2017		On Target
2	Fleet and Plant - Utilisation	Delivery of the capital program – replacement program	90% of programmed works completed +/- 10% of budget	Fleet, Plant and Workshops	On Target

Comments: All light vehicles are now completed, however we are currently working on heavy vehicles and Landcare and Open Spaces equipment. A council report was presented at the January meeting and vehicles purchased under the capital program replacement.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	SI	TATUS
7	Road Infrastructure	Delivery of the capital works program -	90% of programmed works completed	Infrastructure East/West	East	On Target
,	Noau IIIII astructure	renewal projects	+/- 10% of budget	IIIII astructure East/West	West	On Target

Comments: **East** – Limited capital delivered under the Infrastructure East department except for grading and re-sheeting. **West** – On target with program and financially tracking well

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1	Community and Recreational Facilities	Improved utilisation of community and recreational facilities/ spaces	95% of requests for spaces for activities are accommodated through utilisation of existing venues	Landcare and Open Space	On Target

Comments: Requests are being monitored and accommodated through existing spaces, repairs are actioned promptly. Department will review extensive repair works to Clermont Sports Oval grandstand. No additional space requests have been received.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Tenancy	Reduced tenancy maintenance cost, improved revenue to offset whole of life	<20% reduced costs 75% of tenancy	Corporate Properties	On Target

Comments: Proactive maintenance/capital programs to protect assets are currently in progress with 60 houses already to be completed by June 2017 – (Termite barrier, water efficiency, plumbing and electrical inspections).

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
9	Facilities Maintenance	Scheduled proactive facilities maintenance programing	25% reduction of Facilities Maintenance (from previous year)	Corporate Properties	On Target

Comments: Proactive maintenance programs are currently in progress and the development of Asset Maintenance Management Plans are ongoing, with additional proactive programs being implemented.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2 & 9	Corporate Properties – Asset Management	Develop a 5/10 year capital works program for corporate properties	31 May 2017	Corporate Properties	Monitor

Comments: Original plan has been developed, however ongoing building and fire inspections on facilities/housing to fully encapsulate capital works that is required.

Water and Sewerage Services

15: Strategically operate, maintain and utilise and review the delivery of Council assets to ensure the efficient and cost effective services to the

community are met and continuously improved.

PRIORITY	SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	2 nd Qtr Result	RESPONSIBILITY	STATUS
		Monitor performance and undertake remedial action where required	Water main breaks Incidence if unplanned interruptions	< 12/town/year	10%	Water and Sewerage	On Target
3	Provision of safe and reliable water supply services	Undertake routine water sampling program Installation of water quality sampling points across the various water networks	Compliance with Australian Drinking Water Quality Guidelines	100% compliance	100%	Water and Sewerage	On Target
		Undertake air scouring programme across water networks	Water quality complaints	100% compliance	30%	Water and Sewerage	On Target
3	Provision of effective sewerage transport and treatment services	Undertake / investigate - Monitor performance and undertake remedial action where required	Mains breaks and chokes	< 8/town/year	100%	Water and Sewerage	On Target
3	Provision of effective sewerage reticulation and treatment services	Systems and resources in place to ensure compliant response	Response to sewerage incidents	< 4 hours	100%	Water and Sewerage	On Target
3	Provision of effective sewerage transport and treatment services	Undertake/investigate Monitor performance and undertake remedial action where required	Sewerage complaints	< 12/town/year	10%	Water and Sewerage	On Target

Comments: A total of 16 water main breaks across IRC have been recorded in the last quarter (Moranbah - 4, Clermont - 4, Dysart - 2, Middlemount - 2, Glendon - 2, Nebo - 1, Carmila - 1). There have been no reports of non-compliance for drinking water to date, however a total of 75 water quality complaints have been recorded across IRC (Moranbah - 31, Clermont - 28, Dysart - 1, Middlemount - 15). A total of 14 mains breaks and chokes have been reported across IRC (Moranbah - 4, Clermont - 5, Dysart - 1, Middlemount - 2). All sewerage incidents are responded to within 4 hour target and a total of five sewerage complaints have been recorded in this previous quarter. (Moranbah - 1, Clermont - 2, Dysart - 1, Glenden - 1).

I6: Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.							
PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS		
	Development of the Transfer Station areas as per prepared transfer station designs:			On Target			
	Moranbah (80%)			On Target			
8	Transfer Station areas - Improvement and	Clermont (25%)	30 June 2017	Resource Recovery	Monitor		
O	upgrading	Dysart (25%)			Monitor		
		Middlemount (50%)			On Target		
		St Lawrence (25%)			On Target		

Comments: Work has commenced on the Moranbah Recycle Transfer Station (RTS) and landfill. Work to develop a RTS for St Lawrence has been completed. An RFQ to access the RTS's at Carmila, Greenhill, Nebo and Middlemount for structural integrity has been advertised. Plans to develop stand-alone RTS's at Glenden, Dysart and Clermont have been placed on hold.

Moranbah - The construction tender has been awarded and the contractor has mobilised to site.

Clermont - The development of an RTS on this site has been abandoned due to the cost.

Dysart - The discovery of a significant non-conformance issue in relation to the southern batters and waste deposited beyond the landfill boundary has changed the focus of activities while Council officers investigate the options and sequencing of works to address the issue. The regulator has been informed and a consultant has been engaged to develop a tender ready scope of works to install leachate and stormwater controls.

Middlemount - Stage three rehabilitation works are expected to be finished by the end of April 2017.

St Lawrence - A RTS pad has been developed and became operational in late Feb 2017. Waste is transported to Glenden or Moranbah. Landfill rehabilitation works have been awarded and a report prepared for the regulator.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Building and Plumbing Assessments	Certification of building and plumbing works assessment of properly made applications within 20 days	100%	Building Services	On Target

Comments: Applications for both building and plumbing are remaining steady in this quarter.

Water and Sewerage Services

16: Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.

PRIORITY	SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	2 nd Qtr Result	RESPONSIBILI TY	STATUS
3	Effective and efficient capital works delivery	Implementation of effective project and contract management systems and procedures	% of capital program delivered to budget	> 90%	100%	Water and Sewerage	Monitor
		Undertaking asset audits and condition assessment projects	Effective completion and data capture of key assets	30 April 2017	10%	Water and Sewerage	Below Target
		Development of preventive asset maintenance program for key active assets - Phase 1	Number of non-compliances and near misses	30 November 2016	25%	Water and Sewerage	Below Target
3	Asset Management	Implementation or Preventive maintenance across key assets - Phase 1 (WTP/STP/SPS)	Lead indicators: 1. Completion of Asset Maintenance Audit 2. Development of Project Management Program 3. Approval of Project Management Program 4. Tender 5. Award	28 February 2017	25%	Water and Sewerage	Below Target
3	Strategic Planning	Develop Draft Water and Sewerage Strategy by town	Endorsement by Council	31 January 2017	10%	Water and Sewerage	Monitor

Comments: Quarter three review will propose carryovers of capital projects that have been committed via tenders to reflect actual cash-flows. The completion of data captured is completed for Moranbah Water Treatment Plant Sewerage Treatment Plant. Potable Water Reservoir audits have been completed. CCTV condition audit completed for high risk sewer mains in Moranbah. Smoke testing program completed for the Middlemount Sewer network in late January through to March. Overall condition audits by Assetic team have stopped which has delayed the asset condition assessment program. Effluent Dam maintenance program has been developed, and the overall program partly developed however it is dependent on the required asset condition audit in the item above. Preventative maintenance programs have been implemented for Effluent Storage Dams, Sewerage Pump Stations, Reservoir Cleaning, Chlorine Gas Installations and Moranbah aeration blowers. Further maintenance programs to be implemented as asset condition audits are completed across facilities on a priority/criticality analysis basis. Strategy completed for Moranbah, Nebo, Dysart, Middlemount and Clermont Water Resiliency Study awarded in February with completion by December 2017



Environment

Isaac will have an appropriate and sustainable balance between environment, economy and community to ensure our natural resources are sustainably managed and protected.

E1: Adopt re	E1: Adopt responsible strategic land use planning to balance community, environmental and development outcomes.						
PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS		
5	Statutory Planning - Regional Planning Scheme	Draft new Regional Planning Scheme and undertake planning scheme studies (view to adopt by 30 June 2018)	50% completion – 30 June 2017	Planning and Land Development	On Target		

Comments: Further Planning Scheme studies have been initiated and planning Scheme workshops are currently in progress

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
6	Statutory Planning - Local Government Infrastructure Plan (LGIP)	Draft new Local Government Infrastructure Plan (view to adopt 30 June 2018)	50% completion – 30 June 2017	Planning and Land Development	On Target

Comments: Intergran has been engaged, planning assumptions are currently in progress and the review of unit rates for infrastructure are currently in progress.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
	Development	Provision of development information and advice within 7 days	100% of requests handled within 7 business days		On Target
4		Number of discussions held with investors/developers	Number of meetings held/quarter	Planning and Land Development	On Target
	Assessment	Applications assessed within prescribed timeframes	100% of applications assessed within legislative timeframes		On Target

Comments: 100% of all requests have been actioned as required. All discussions held with investors/developers have been arranged and held for the 3rd quarter, and all applications have been assessed within the prescribed timeframes.

E2: Manage and promote natural resources, including culturally significant sites and coastal environments in a responsible and sustainable manner.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
		Development and adoption of a Recreation and Open Space Strategy for the region (to include a Regional Playground Strategy)	30 June 2017		On Target
1	Landcare and Open Space services and capital works	Development and adoption of other strategic documents such as Management Plans for significant recreation facilities - Adoption of a revised Lake Elphinstone Management Plan and development of a first draft Carmila Beach Reserve Management Plan	30 June 2017	Landcare and Open Space	Monitor

Comments: The strategy has been prepared and is currently in draft and being reviewed. Some delays are given resignation of the Manager (M3) during the 3rd quarter. Review should reflect input/direction form the tourism strategy and this is not yet available. Master Plan for Lake Elphinstone is available and will be presented to Standing Committee to gauge feedback.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1	Coastal and Natural Resources, Pest and Stock Route Management	Develop the Isaac Regional Council Bio- Security Plan	31 March 2017	Environmental Services	Below Target

Comments: Draft document for the IRC Bio-Security plan is currently under peer review. Completion date is extended concurrently with G14 of the Organisational Development Plan (Q1 2017/2018).

E3: Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and							
programs.							
PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS		
2 & 9	Wash-down Facilities	Provide efficient and timely solutions to maintenance issues	Target of 90% compliancy*	Commercial Outcomes	Monitor		
		Deliver annual capital works program	90% of scheduled program	Commercial Outcomes	Not Proceeding		

Comments: Nebo wash-down requires major works and this is to be fully investigated. Avdata equipment support is nearing the end, with decision around upgrade will be required, shortly. Clermont wash-down facility is maintained on a regular basis. Due to budget allocation, no capital works will be conducted on either wash-down facility

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4 Development Compliance	Standard complaints addressed within 20 business days	100%	Discosion and Lond Development	On Target	
	Compliance	Number of scheduled inspections and investigations undertaken	100%	Planning and Land Development	On Target

Comments: Both standard complaints and scheduled inspections have been actioned as required.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
8	Trade Waste – Application assessments	Month end percentage of trade waste assessment completed within 20 days	100%	Building Services	On Target

Comments: Trade waste applications have steadied, however the Department has continued with regular audits and programs to have compliance achieved with premises owners across the Isaac Region.

Resource F	Resource Recovery - Essential Services						
PRIORITY	SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS	
8	Waste Collection	Delivery of a regular cost effective kerbside waste and recyclables collection services.	% of (unintentionally) missed bins collected within 24 hours	100%	Resource Recovery	On Target	
8	Resource Recovery and Transfer Station/s	Asset maintenance of the Resource Recovery and Transfer Station facilities	Reduction in DEHP non-compliance notices by 50% in comparison to the previous 12 months. Completion of all site stormwater and leachate management systems to a compliant standard	90%	Resource Recovery	On Target	
8	Resource Recovery and Transfer Station/s	Delivery of compliant facilities in line with Department of Environment and Heritage Protection (DEHP) requirements	Reduction in DEHP non-compliance notices by 50% in comparison to the previous 12 months.	30 June 2017	Resource Recovery	Monitor	
8	Resource Recovery and Transfer Station/s	Develop a suite of strategy documents to support the sustainable delivery of Resource Recovery services and capital works in line with community expectations and Council's resources	Completion of all site stormwater and leachate management systems to a compliant standard	30 June 2017	Resource Recovery	On Target	
8	Resource Recovery and Transfer Station/s	Submit grant applications for identified relevant programs/ capital works	Development & adoption of a public Waste Strategy for the region and a Waste Reduction and Reuse Strategy	50%	Resource Recovery	Monitor	

Comments: Kerbside waste collection services are being maintained at very high levels. The contractor is very proactive in advising Council why bins may be missed. The contractor responds to missed bin requests as per the contract. Despite equipment failures and changes in personnel Resource

Recovery site across the region have maintained a high level of service. No sites have been closed except for extreme weather events. Remedial work at the major facilities has resulted in improvements at Glenden and Clermont. Non-conformance issues have been identified at Moranbah and Dysart that will require Council resolutions to address. Landfill Unit Rehabilitation Stage 3 works are almost complete at Middlemount and a tender for landfill unit rehabilitation works has been awarded for the St Lawrence Resource Recovery Centre. A review of the waste strategy has been completed and this will lead to the creation of a public waste management strategy that will be developed to compliment the Waste Reduction and Reuse Plan. No further grant applications have been prepared.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1	Coastal and Natural Resources, Pest and Stock Route Management	Enhance natural resources through delivery of revegetation projects and pest management projects	1 revegetation/reclaim and pest management project per quarter	Environmental Service	On Target

Comments: Participated in the Carmila project to assist in revegetation and pest control portion. Other planned projects on hold due to climatic and growth conditions.

E5: Partner with industry and community to minimise environmental harm through appropriate education and regulation.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
8	Waste reduction and recycling education programmes	One media/public notice article in Council communications each quarter	1 article /quarter	Resource Recovery	On Target

Comments: Fact sheets developed for the Moranbah expansion and improvement project have addressed the importance of the facility to the community. Council in collaboration with Planet Ark has significant recycling information on the IRC website.

E6: Through proactive communication and partnering, increase community awareness of the benefits of having a healthy and diverse e	nvironment.
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PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Environmental Health – Illegal dumping	Reduction of illegal dumping through education campaign	1 education activity per quarter	Environmental Services	On Target

Comments: There have been a series of routine inspections completed in this quarter, with evidence collected and successful actions taken.

PRIORIT	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Environmental Health – Food safety and vector control	Enhance community health and safety through proactive compliance and education services	3 education sessions per quarter	Environmental Services	On Target

Comments: Targeted information sessions on Food Safety Programs have run throughout this quarter, with routine Food Premises Inspection ongoing at 250 premises across Isaac Region.



Governance

Council will be a strong, ethical and effective advocate for the Isaac region, providing transparent and quality decision making, and efficient and cost-effective service delivery.

G1: Inform, collaborate with and facilitate the empowerment of the community and community groups to make local decisions through effective promotion, communication and engagement.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Media Relations	Number of proactive/positive media stories per month	8/month	Brand Media and Communications	On Target

Comments: A significant increase of media enquiries were handled during the past quarter, this was due to Cyclone Debbie where some enquiries doubled as a result there were 116 media enquiries managed by the BMC team, compared to the 57 completed in the previous quarter. 48 proactive media releases were issued during this quarter with the team still maintaining proactive media release levels. 230 public notices were issued compared to 122 in the previous quarter.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
		Six editions of Isaac News editions delivered to all residents annually			
4	External Communication - Proactive external publications	50 weekly editions of Clermont Rag editions and analytics.	30 June 2017	Brand Media and Communications	On Target
		Monthly advertising in community newspaper, newsletters and community radio (as scheduled)			

Comments: All programs are currently on target with all items being delivered on time.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Customer Relationship Management (CRM)	Implement a corporate CRM system with >50% of tasks captured in the new system	30 June 2017	Information Technology	Monitor

Comments: Good progress has been completed in the 3rd quarter. EasyForms from InfoXpert have been set up and it is expected that Phase 1 of the CRM to go live in the 4th quarter. It has been flagged Monitor as a reminder to watch closely.

G2: Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
9	Community Leasing	Reviewed and endorsed Leasing Strategy with associated Policies	30 June 2017	Governance and Corporate Services	Monitor

Comments: Referral of Review was transferred to Corporate Properties Manager as part of the ODP (O6.4). Project Brief prepared for CEO review and approval, noting cross-functional stakeholders within organisation.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1 - 10	Policy Management	Commence and communicate organisational Corporate Policy Register Review	30 November 2016	Governance and Corporate Services	Monitor

Comments: No movement has occurred in the previous quarter, with framework being endorsed by ELT and meetings held with Executive Assistants in the second quarter.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1 - 10	Policy Management	85% completion of updating Corporate Policy Register	30 June 2017	Governance and Corporate Services	Monitor

Comments: Since the previous quarter no work has been completed with the full rollout still to be undertaken.

F	PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
	4	Community and Stakeholder Relations Program – Community Satisfaction	Completion of the Community Satisfaction Survey	30 June 2017	Brand Media and Communications	On Target

Comments: The Completion of the Community Satisfaction Survey is scheduled for June 2017.

PF	RIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
	2	Digitisation of Council's Records	All official Council records are digitised in line with State Archives regulations by June 2018		Information Technology	On Target

Comments: Works are still ongoing, and there appear to be no visible risks at this stage to prevent completion by June 30, 2018.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Learning & Development - Apprentice and Trainees	Apply for approved places and grants to continue the Apprentice and Traineeship Program	31 December 2016	People and Performance	Completed

Comments: Council resolved (Res No. 4748) to adopt and fund an allocated 6 full time positions of Trainees/Apprentices as approved and partially funded through the 2016/2017 Queensland Governments "Skilling Queenslanders for Work" employment initiative. Engaged 2 x Trainees Administration, 2 x Trainees Operator Water & Sewerage, 1 x Apprentice Plumber and 1 x Apprentice Painter & Decorator. The 6 Trainees/Apprentices to commence in April 2017.

G3: Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk.							
PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS		
2	Stock/Inventory	Stocktakes undertaken twice yearly	31 December 2016 30 June 2017	Procurement and Contract Management	On Target		

Comments: December Stocktake has been undertaken and Completed. The next scheduled stocktake is due for June with planning currently underway.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Procurement	Compliance with purchasing policy and procedures	1 training/communication campaign per quarter	Procurement and Contract Management	On Target

Comments: The new procurement page on IRIS has been successfully rolled out in the 3rd quarter. Further training is scheduled to occur during the 4th quarter for key users.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Contract /Tender Management	Quarterly percentage of tender documents that are compliant	100%	Procurement and Contract Management	On Target

Comments: Subject to continuous monitoring. Nil uncompliant tender documents identified during this quarter.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Risk Management (IT)	Disaster Recovery Planning for Data Centre	30 June 2017	Information Technology	On Target

Comments: Roles and responsibilities are being developed in co-operation with Resolute IT, IRC's infrastructure management contractor.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Financial Asset management	Depreciation methodology reviewed and applied	31 December 2016	Financial Services	Completed

Comments: Task undertaken through asset revaluation 2015/2016 financial statements.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Fleet Operations	Develop a Fleet and Plant 10 Year Replacement Plan	31 March 2017	Fleet, Plant and Workshops	On Target

Comments: Meeting with ELT early 4th quarter to discuss new plant and fleet rates (meetings in 3rd quarter were rescheduled due to TC Debbie).

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
9	Facilities Maintenance	Review and renew service contracts	30 November 2016	Corporate Properties	On Target

Comments: Current Service contracts have been renewed and additional proactive contracts are to be implemented

G4: Deliver unique customer focused and responsive services that are based upon a program of continuous improvement.						
PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS	
4	Digital Communication	Enhance corporate website and expand social media presence	30 June 2017	Brand Media and Communications	On Target	

Comments: The website recorded 83,212 sessions, 44,412 users and 163,575 page views – this was an improvement of 54.49% to that of last quarter. The LGAQ Website Compliance and Usability Review is a key focus. As at February 2017, the website was rated 100% for legislative compliance, 95.2% for site quality and 8/10 for user experience, – a significant improvement from September 2016's report. Site Quality is a priority improvement area and further investigations are being made to improve. The core priority has been updating the website content with Council's new vision across the business which has been completed during this quarter.

Figure 1 – Council's website Sessions, Users and Page views increase quarter on quarter

	ΔΔ
	163,575 vs 117,144
	39.64%
	Pageviews
Disk traige served among to displayed.	

improve							
PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS		
4	Transparent and timely reporting	Percentage of documents (i.e. operational plan assessments, capital project reports and financial reports to council) delivered in accordance with approved timeframes and legislative requirements	100%	CEO/Director	On Target		

Comments:

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Internal Audit	Conduct six (6) internal audits as per approved internal audit plan	90%	Governance and Corporate Services	On Target

Comments: Internal Audits as planned for 2016/2017 have been scheduled, however due to Cyclone Debbie the Procurement Audit had to be rescheduled to June 2017. All other Audits have been completed and pending finalisation of management responses.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Annual Report	Publish the approved 2015/16 Annual Report within legislative timeframes	30 November 2016	Governance and Corporate Services	Completed

Comments: Adopted by Council on 22 November 2016. Met legislative timeframes.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Budgets and Statutory Reporting	Percentage of documents (i.e. financial reports to council, 2017/2018 Budget, annual financial statements) delivered in accordance with approved timeframes and legislative requirements		Financial Services	Monitor

Comments: The 2016/2017 Financial Statements have been audited within the required timeframes and the Monthly Council reports have been provided. The 2017/2018 budget has progressed with ELT and Council and the draft budget populated in the finance system.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Accounting Services	Trade Creditors paid within acceptable time limits and terms of invoice	95%	Financial Services	On Target

Comments: Creditors not in dispute and are generally processed within Council terms and conditions.