

2017-2018

Annual Operational Plan Performance Report



**3rd Quarter Performance Report
Period Ending 31 March 2018
Resolution Number 5390**

Council adopted its 2017-2018 Annual Operational Plan on 11 July 2017 (resolution 4983). 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 Council's 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 2017-2018 Annual Operational Plan for the period ending 1 January 2018 to the 31 March 2018.

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

PRIORITY AREAS FOR 2016-2017				LEGEND	TOTAL ACTIONS
P1	Landcare & Open Space (recreation areas)	P6	Infrastructure Plan	On Target	116
P2	Asset Management	P7	Roads and School Bus Routes	Monitor	30
P3	Water Security / Water & Sewerage	P8	Resource Recovery	Below Target	11
P4	Communities	P9	(waste collection and recycling)	Not Proceeding	3
P5	Planning Scheme	P10	Facilities	Completed	16
				Total	176



Communities

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

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

Comments:

East – Third quarter inspections have been completed as per schedule.

West – Third quarter inspections have been completed as per schedule.

The street light audits are standard and the results get sent directly to Ergon for action (KPI is to complete the inspection only).

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Tenancy / Housing Acquisition and Disposal	Development of a Strategic acquisition and disposal program 5-10 year	Strategy – 30 September 2017 Plan – 31 December 2017	Corporate Properties	Monitor

Comments:

Draft Disposal Policy completed and disposal locations being assessed for 5-10yr program is ongoing, with a revised timeframe of June 2018.

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

Comments:

Children's programs = 300 with 4,029 participants. Adult programs= 21 with 110 participants. 12,324 Library members

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
IRC Halls & Centres Recreation Halls & Gyms Showgrounds	Provide and operate halls and centres to deliver safe, efficient and cost effective services	75% overall satisfaction	Commercial Outcomes	On Target
	Provide efficient and timely solutions to maintenance issues	90% compliancy		On Target
	Deliver annual capital works program	90% of scheduled program delivered by 30 June 2018		Below Target

Comments:

Satisfaction: Monitoring feedback and creation of centre brochure with the added ability to provide comment

Compliance: Maintenance issues attended to from Corporate Properties as soon as it is reported. All reactive maintenance is attended to within 24-48hrs

Capital Works: Incurred delays with lack of response for Request for Tender & Request for Quote. Still planning for all budgets to be committed by 30 June 2018.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Airstrips	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 2018		Not Proceeding

Comments:

Reactive maintenance completed in acceptable timeframes. No Capital budgets approved 2017/18.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
IRC Aquatic Centres	Undertake regular audits to ensure an efficiently run and customer service focussed environment	8 inspections/1 per facility per quarter	Commercial Outcomes	On Target
	Two x customer surveys per year	65% + customer satisfaction		On Target
	Monthly status reports - 1 per facility per month (participation and usage, activities and events, safety and security, including hazards and incidents, incident register,	100% (8/month received and validated)		On Target

	water quality, staff and qualifications, asset management (maintenance))			
	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 2018		Monitor
	Provide efficient and timely solutions to maintenance issues	90% of scheduled program delivered by 30 June 2018		On Target

Comments:

Audits – Regularly visiting and communicating with pool operators.

Survey – New survey in progress to feel for improvement closes 23 April 2018

Monthly Reports – reports received on regular basis.

Capital works – All pool capital budgets with exception of Dysart are on track to be completed before 30 June

Maintenance – Reactive maintenance attended to as soon as possible after reported.

Water and Wastewater Services					
C1: Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost and effective services.					
SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
Safety Management	Observance of Workplace Health & Safety procedures Field Audits	Lost Time Injury Frequency Rate (LTIFR)	< 10	Water & Wastewater	On Target
	Implement Risk assessment and training	Reporting of near misses	95% of identified near misses reported	Water & Wastewater	On Target
	Safety Management of Contractors	Number of non-compliances and near misses	0	Water & Wastewater	Monitor
Safety Management	Develop Standard Operational Procedures	95% completion of Standard Operational Procedures available for major facilities	30 June 2018	Water & Wastewater	Monitor

Comments:

Nil Lost Time Injury Frequency Rates (LTIFR) Recorded.

Work to be done to meet the 95% bench mark. Toolbox talks with employees are encouraging staff to report all near misses

Work is ongoing to create dashboards to monitor these reports.

Gap analysis for Standard Operating Procedures (SOPs) for Water Treatment Plant (WTP) and Wastewater Treatment Plant (WWTP) operations is ongoing.

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Youth Services	Develop a Youth Management Strategy and Policy position	30 March 2018	Economic Development	Below Target
	Facilitate the delivery of youth programs and events which support young people throughout the region	Number of youth programs held		On Target

Comments:

Youth Strategy desk top research underway, however it has not progressed at this stage due to staff shortages due to a resignation. This strategy is now identified for completion in early 2018-19 financial year.

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

Comments:

2017-18 Quarter	Number of applications received			Total Approved Funding Amount
	Major Grants	Minor Grants	Bursaries	
1 st Quarter Outcomes	14	28	9	\$65,090.00
2 nd Quarter Outcomes	7	27	0	\$43,790.70
3 rd Quarter Outcomes	6	21	0	\$56,665.60
4 th Quarter Outcomes				

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Library and Cultural Services Programs & Events– all libraries	Implementation of Annual Calendar of events 2017/2018	30 July 2017	Library and Cultural Services	On Target
	Development of an Annual Calendar for 2018/2019	31 March 2018		On Target

Comments:

75% of programs delivered as per Calendar of events.

2018/2019 Annual Calendar under development.

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.				
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Stakeholder Engagement	Develop a Stakeholder Engagement Framework and Toolkit	30 September 2017	Economic Development	Below Target
	Implement a Stakeholder Engagement Framework and Toolkit	30 June 2018		

Comments:

Workshop completed with Council to set direction for development of the Engagement Framework and Toolkit. Draft will be submitted in September 2018 to Council for further review.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Partnership and volunteering programs in Libraries, Museums and Galleries	Programs, events, projects supported by external organisations, groups, businesses.	Number of events held and participants	Library and Cultural Services	On Target
	% of Volunteers supporting the development and delivery of library programs	10% (supported by or inclusive of volunteers)		On Target
	1,000 hours of volunteering in museums and galleries	30 June 2018		Monitor

Comments:

Children's - 35 Programs delivered in partnership with external organisations.

Adult - 0 Programs delivered in partnership with an external organisation during this quarter

Volunteers - 7 and Volunteer hours, 221.65. Clermont Historical Centre Volunteers -3, Volunteer hours – 64. TOTAL 285.65 Hours

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Regional Arts Development Fund	2017/18 Round 1 2017/18 Round 2 2017/18 Round 3	30 August 2017 31 January 2018 31 May 2018	Library and Cultural Services	On Target
	Acquittal of Arts Queensland Regional Arts Development Fund Grant	1 June 2018		On Target

Comments:

Due to late release of 2017/2018 funds from Arts Queensland, Round One release was delayed.

- Round One – Completed - Three (3) applications funded.
- Round Two – Completed – Four (4) applicants has been funded.
- Round Three – Currently open, closes 05 April 2018. To support projects in Oct, Nov, Dec 2018.

2017/18 Regional Arts Development Fund acquittals are due June 2018.

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

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

Comments:

Targets met with nine (9) applicants received for the quarter, with no applications declined.

16 Traffic Management Plans for the period with one major being for the Queens Baton Relay (Assistance from Civil Support)

39 road corridor permits processed for the period.

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

Comments:

Approximately 385 Heavy Vehicle Permits applications processed for the quarter, with one still outstanding awaiting further information from the applicant.

Bridge assessments completed and report received 5/4/2018 to assist in route assessment.

Approximately 8 road closure applications received and assessed for the quarter.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Plan, Design and Project Manage	Technical services Capital Works Program (new, renewal & upgrades)	90% of projects completed by 30 June 2018 + / - 10% budget	Infrastructure Planning and Technical Services	On Target

Comments:

Two projects only at risk of not being completed in 2017/18.

1. Richard Austin Crescent Drainage project, Middlemount – Project has been budgeted for over many years. 3 designs completed by Projects Partners and final design and staging approach received in January 2018. Minimum cost is \$800k. Historical budgeting has been \$250k. As such project withheld until the 18/19 financial year to source adequate funding.
2. Wuthung Road, Cherwell Creek Floodway –Wuthung project has been submitted for additional funding under the Natural Disaster Resilience Program, with a view to accompany existing project capital carried forward to 18/19 and complete the project.

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

Comments:

This is a rolling program of routine inspections, inspections continuing as per the schedule.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Local Laws – Responsible Pet Ownership	Number of Australian Veterinary Association (AVA) Pet and People Education Program (PetPEP) presentations	6 presentations per annum	Environmental Services	On Target

Comments:

Two presentations completed. Availability of IRC staff and Partners, Pet and People Education Program staff reduced due to vacancy and secondment, meaning that is probable that only four presentations will occur in 2019/18, this proposal is under consideration by Domestic Dog Advisory Committee.

C5: Promote programs that celebrate the uniqueness and diversity of our communities including appropriate recognition of our Indigenous communities.				
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Native Title	Implementation of Indigenous Land Use Agreements (ILUA's)	100% implementation within allocated budget	Planning and Land Development	On Target
	Reviewing of Indigenous Land Use Agreements (ILUA's)	100% reviewed within process timeframes		On Target
	Determination of native title	100% assistance as required by legal counsel		On Target

Comments:

Work in progress. Jangga Consultative Committee attended by senior IRC executive representatives and date of next meeting scheduled for July 2018.

No other ILUA's under review currently, and assistance provided as required.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Regional and Community Events	Develop a Community Events Strategy	30 September 2017	Economic Development	Below Target

Comments:

Desktop research underway, target dates will not be met. Progress is on hold pending the recruitment of a Manager Economic Development and Communities.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Arts and Cultural Development	Development of a new Arts and Cultural Policy	30 September 2017	Library and Cultural Services	On Target
	Development of a Public Art Strategy	30 September 2017		On Target

Comments:

Draft Arts and Culture Policy and Strategy received from consultants, currently reviewing draft to present to ELT with a view to table at the June 2018 Council meeting.

Draft Public Art Strategy received from consultants, currently reviewing draft to present to ELT with a view to table at the June 2018 Council meeting.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Clermont Historical Centre	A well-attended centre	Number of visitors	Library and Cultural Services	On Target
	Administration and strategic support of the Clermont Historical Centre Advisory Committee	Monthly reporting to Council		On Target

Comments:

33 museum visitors. 25 attended the Visitor Information Centre. Information is now supplied through Planning, Environment and Community Services monthly Information Bulletin.

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

Comments:

New exhibition installed in March 2018.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
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:

Maintenance regime implemented as per program.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Coalface Gallery and Dysart Library Artspace	An annual calendar of exhibitions for local and emerging artists:	30 June 2018	Library and Cultural Services	On Target
	Three x Regional Touring exhibitions			On Target
	Seven x Exhibitions by local or emerging artists			On Target

Comments:

Calendar of exhibitions – under development.

Regional Touring exhibitions – February 2018, Ad Wer Tommy Paul Exhibition.

Exhibitions by local artists – December and January 2018: Art of the Staff Exhibition.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Queensland Music Festival	Facilitation of the Queensland Music Festival	31 July 2017	Library and Cultural Services	Completed

Comments:

Event held weekend of 28 & 29 July 2017. Very well attended and successful event

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).				
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Socio-Economic Development	Develop the Socio Interaction Strategy	30 June 2018	Economic Development & Communities	Below Target

Comments:

Strategy on hold pending the appointment of Manager.

C7: Improved engagement /partnerships with service providers to improve outcomes for the region.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Procurement – Support Local	Establish a preferred local supplier program	30 June 2018	Procurement and Contract Management	On Target

Comments:

96% of Preferred Supplier Agreement suppliers have now been established on the Vendor Panel sourcing system. Council is continuing to work directly with the remaining suppliers, all of whom have computer literacy issues, to establish their Vendor panel presence and competency. The objective is to have 100% registered by 30 June 2018 although realistically, this may not be achievable.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Procurement	Review and develop the panels of preferred and pre-qualified suppliers	30 June 2018	Procurement and Contract Management	Monitor

Comments:

This activity has commenced and the objective is to have the renewal strategy finalised and renewal activity commenced by 30 June 2018



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.				
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Investment Attraction	Draft an investment attraction framework.	30 June 2018	Economic Development and Communities	Below Target

Comments:

Framework on hold pending the appointment of Manager.

EC2: Proactively engage with and support all industry sectors, commerce and government to foster constructive partnerships to support and promote ongoing economic vitality.				
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Investment Attraction	Develop an investment prospectus	30 June 2018	Economic Development and Communities	Below Target

Comments:

Prospectus on hold pending the appointment of Manager.

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Economic Development	Develop and Economic Development Strategy	31 December 2017	Economic Development and Communities	Monitor

Comments:

Strategy will be re-enlivened in June 2018 upon return of former Manager from maternity leave. Target completion in August 2018.

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Land Development - IRC housing estates	Administration of land sales – quarterly marketing of Anne St, Nebo	2 activity/6 months	Planning and Land Development	On Target
	Development permit obtained for Jeffrey Street development	31 December 2017		On Target

Comments:

Anne Street - Only ongoing informal marketing undertaken during this quarter.

Jeffrey Street – Development assessment progressing and registration of survey plan for drainage reserve underway.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Saleyards	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 2018		On Target
	Increase business incentivised management of Saleyards	30 June 2018		Monitor
	Appoint Business Manager	30 September 2017		Completed

Comments:

Reactive maintenance attended to as soon as possible after reported.

On track for capital works to be completed by End of Financial Year.

Strategies being investigated aimed at enhancing current operations.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Aerodrome	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 2018		Not Proceeding

Comments:

Reactive work completed as per acceptable timeframes with scheduled maintenance program currently being developed. No Capital budgets approved 2017-18.

EC5: Promote and advocate for the region and our diverse range of industries, to attract people to live, invest in and visit the region.

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

Comments:

Advocacy activities included Regional Airlines Resolutions to Australian Local Government Association (ALGA), State Strong and Sustainable Resources Community Statutory Social Impact Assessment Guidelines.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Tourism development	Review and endorse a revised Tourism Development Strategy	31 December 2017	Economic Development and Communities	Monitor

Comments:

Strategy will be re-enlivened in June 2018 upon return of former Manager from maternity leave. Target completion in August 2018.

EC6: Proactively promote and support local businesses within the region.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Small Business Week	Host Small Business Week activities All attendees rate initiatives as 'good' or better	Events across several communities 100% 'good' or better rating	Economic Development and Communities	On Target

Comments:

Plans completed for eight events across the region for 25 May to 1 June 2018. Evaluation forms and methodology have been incorporated into the project plans.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Local Business Support	Develop a Local Business Support Strategy	31 December 2017	Economic Development and Communities	Monitor

Comments:

Strategy will be re-enlivened in June 2018 upon return of former Manager from maternity leave. Target completion in August 2018.



Infrastructure

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

I1: Plan, provide and maintain effective and sustainable road infrastructure to meet the needs of key economic and community activities.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
National Disaster Relief Recovery Arrangements (NDRRA) Reconstruction Programs (all region)	2016 Flood Program delivered	30 June 2018	Infrastructure East/West	On Target

Comments:

Contract awarded for delivery to FKG (2/18) and Browns Contractors (4/18) for delivery by December 2018 for Practical Completion.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS	
Recoverable Works	Deliver Council's Roads Maintenance Performance Contract (RMPC) across the main road network	Deliver RMPC program	Infrastructure East/West	East	On Target
				West	On Target

Comments:

East & West - Current contract schedule works are near completion. Representations made to Department of Transport and Main Roads for additional scope and funding (variations) concerning unsealed works and pavement repairs.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS	
Road Infrastructure	Deliver Council's maintenance grading program	Scheduled delivered +/- 10% budget	Infrastructure East/West	East	On Target
				West	On Target
	Deliver the annual Road Infrastructure Capital Works Program, including carry forward and externally funded projects (R2R, TIDS, etc)	Programmed maintenance works completed within FY +/- 10% budget		East	On Target
				West	On Target

Comments:

East - 98% of program for the entire financial year completed as at 16/04/2018. Note that the majority of the road network capital sits under major Projects and Infrastructure West.

West - Recent rains have improved water availability but hinder with down time of 2 weeks to program. Roads prioritized due to budget constraints limiting the volume of works able to complete however confident of full effective utilisation of funds. Issue of key plant operators still existing however is improving with in recruitments. Relocation of Dysart Grading Crew #1 to Clermont region has assisted in productivity.

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

Comments:

East – All attended to. Example footpath reinstatement in Gillam Avenue Glenden

West – Slashing program on going, with budget constraints.

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

Comments:

East & West – None to date.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Bridge Renewal/Replacement Program	Actively source and secure Bridge renewal/replacement funding	30 June 2018	Infrastructure Planning and Technical Services	Monitor

Comments:

Funding rounds have not arisen in the quarter however we are currently in process with Phillips Creek Bridge design. Options analysis stage almost complete. Application made through State Development re additional design funding for Phillips Creek Bridge.

Water and Wastewater Services

I2: Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance.

SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
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	Water & Wastewater	On Target
	Undertaking condition evaluations of recycled water dams	Compliance with Environmental Authority (DEHP)	Compliance surveys and remedial works completed by 31 st March 2018	Water & Wastewater	Completed

Comments:

Recycled Water Dams - All condition assessment works have been completed and defects identified. Engineering design for remediation works completed. Tenders called for remediation works – awarded at April 2018 Council meeting.

SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
Supply of safe and reliable recycled water – remediation works	Complete all remediation works – Dysart WTP	Compliance with Dysart Environmental Undertaking (EU), including milestones deliverables	100% Compliance	Water & Wastewater	Completed
	Complete remediation works for all effluent dams	Specified remediation works completed	30 April 2018	Water & Wastewater	On Target

Comments:

Dysart WTP – Dysart effluent storage dam remediation works completed.

Effluent Dams – Tenders called for remediation works at outstanding dams. Tender to be awarded in due course

I3: Provide and maintain a network of parks, open spaces and natural features to support the community's quality of life.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Parks and Gardens - Infrastructure works	Deliver infrastructure works to protect Marg's Park from further severe erosion, St Lawrence	30 June 2018 +/- 10% budget	Infrastructure East	Monitor

Comments:

Matter is being progressed by via applications to relevant state government agencies.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Landcare and Open Space - Public conveniences	Cleaning, servicing and general maintenance of public conveniences	90% of Council's Service Level Standards met	Landcare and Open Space	On Target
	Major and minor improvements of public conveniences (capital/ maintenance)	20% increase of condition ratings		On Target

Comments:

Cleaning, Servicing and General Maintenance - Amenities across the region are being serviced dependant on usage, and location, by either in house staff or contractors- performance is monitored by the number of customer requests received requiring additional action.

Major and Minor Improvements – Completed work quality is monitored by the amount of customer request/complaints and maintenance is actioned from direct customer or cleaners building maintenance requests

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Asset Maintenance - Sportsgrounds and open space areas	Improvement in asset rating over previous year	90% of Council's Service Level Standards met 30 June 2018	Landcare and Open Space	On Target

Comments:

Maintaining service levels in Parks during severe weather conditions.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Asset Maintenance - Playgrounds - maintenance	Continual Improvement via agreed program: Compliant and safe Playgrounds* *Australian Standards, AS4685 Parts 1 to 6*	100% delivery of playground inspections/quarter 30 June 2018	Landcare and Open Space	On Target
	Undertake a full IRC Playground Audit			Completed

Comments:

Playground Improvement - Weekly inspection and Annual Inspection complete, Repairs completed in a timely manner.

Playground Audit – the Playground Audit has been completed.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Asset Management - Parks, gardens and reserves	Continual Improvement in asset condition rating data improvement	20% increase of asset condition rating	Landcare and Open Space	Monitor

Comments:

Adverse weather conditions are causing the need to monitor the delivery.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Parks, Open Spaces and Recreational Areas	Adopt an Open Space & Recreation Strategy Adopt a Regional Park Strategy	31 December 2017	Landcare and Open Space	Monitor

Comments:

A contractor is being engaged to review the draft strategy and advise changes before the presentation to Council.

I4: Maintain high preparedness and capability to respond to natural disasters that impact on regional communities and infrastructure.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Disaster Management – Flood monitoring	Successful installation of five flood monitoring systems	30 June 2018	Organisational Safety	Completed

Comments:

All flood monitoring stations have been installed and operational. Five (5) monitoring stations have been installed during this project, locations are: Browns Flat Road Clermont, Cooroora Creek, Downs Creek, Mistake Creek and West Wolfgang Creek Peak Downs Highway.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Disaster Management - Local Disaster Management Plan (LDMP)	Review and update the Local Disaster Management Plan and Sub Plans Undertake testing of disaster capability	30 September 2017 31 October 2017	Organisational Safety	On Target

Comments:

LDMP is complete, subplan reviews ongoing to be completed Dec 18.

Exercise is scheduled for May 18 for BMA, this will trigger an alert for LDCC. Additional training scheduled for August - November 18.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Disaster Management - Community preparedness and awareness	Annual number of articles incorporated in council communications	5	Organisational Safety	Completed
	Establish a notification process for across the region for all high risk areas	30 November 2017		On Target

Comments:

Disaster Management awareness continues to be a focus for IRC with regular articles being published.

Tropical Cyclone Debbie's Lessons Learnt Plan is updated. Contact lists are being revised and refined to ensure a whole of community approach - especially rural areas December 18.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Media Relations - Media training	Disaster Management communication training	30 September 2017	Brand Media and Communications	On Target

Comments:

Media training rescheduled for 12 April following severe storm event in late February

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.

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

Comments:

Service is stable but subject to disruption from local power supply.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Asset Management Strategy	Develop an Asset Management Plan and Framework	30 June 2018	Enterprise Asset	Monitor

Comments:

Draft strategy presented to Asset Management Steering Committee on 11 December 2017, in which adoption was deferred as focus moved onto data collection. With the vacancy in the Manager Strategic Asset Management for some time this project has been delayed. The new target date for delivery is 30 September 2018.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Project Accountability	Develop a project Accountability Gateways Framework	30 June 2018	Enterprise Asset	Monitor

Comments:

Framework simplified in line with user feedback. Project to be reinitiated during Quarter 4 2017/18. With the vacancy in the Manager Strategic Asset Management for some time this project has been delayed. The new target date for delivery is 30 September 2018.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Fleet and Plant - Utilisation	Delivery of the capital program – replacement program	Programmed works completed +/- 10% of budget	Fleet, Plant and Workshops	On Target

Comments:

Awaiting delivery of final items, expected April/May.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS	
Road Infrastructure	Delivery of the capital works program - renewal projects	Programmed works completed +/- 10% of budget	Infrastructure East/West	East	On Target
				West	On Target

Comments:

East – All works completed eg. Footpath construction in Nebo and Glenden.

West - Resheeting program needs subcontractor assistance to reach budget target due to inclement weather and operator leave. Polymer trials commenced - all products purchased.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
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:

All parks are being utilised with positive about a number of facilities.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Facilities Maintenance	Scheduled proactive facilities maintenance programing	31 August 2017	Corporate Properties	On Target
	Implementation of all contracts for maintenance program	31 December 2017		

Comments:

Ongoing – proactive works occurring.

Ongoing - Multiple contracts in place, renewals ongoing.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Corporate Properties – Asset Management	Develop a 5/10 year capital works program for corporate properties and for maintenance and renewal of staff housing	30 June 2018	Corporate Properties	On Target

Comments:

Ongoing - Multiple assessments progressing, initial draft program near completion.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Asset Maintenance – Regional Hardcourt Upgrades	Hardcourt replacement program (Tennis/Netball) – Clermont, Dysart, Middlemount, Nebo, St Lawrence (Work4Queensland funding)	30 November 2017	Landcare, Open Spaces – Parks & Gardens	Completed

Comments:

This project was completed as at 29 November 2017, with the finalisation of the acquittal pending. The project has been completed to budget with majority of the locations hosting court openings in February 2018.

Water and Wastewater Services

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.

SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
Provision of safe and reliable water supply services	Monitor performance and undertake remedial action where required	Water main breaks Incidence if unplanned interruptions	< 12/town/year < 12/town/year	Water and Wastewater	On Target
	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	Water and Wastewater	On Target
	Undertake air scouring programme across water networks	Water quality complaints	<100 per 1000 connections	Water and Wastewater	On Target

Provision of effective sewerage transport and treatment services	Undertake / investigate – System condition and functionality, monitor performance and undertake remedial action where required	Mains breaks and chokes	< 8/town/year	Water and Wastewater	Below Target
Provision of effective sewerage reticulation and treatment services	Systems and resources in place to ensure compliant response	Response to sewerage incidents	< 4 hours	Water and Wastewater	On Target
Provision of effective sewerage transport and treatment services	Undertake/investigate – system condition and functionality Monitor performance and undertake remedial action	Sewerage complaints	< 12/town/year	Water and Wastewater	Monitor
Asset Maintenance – Regional Program Initiatives	Renewal program of pipework and valves for each water and wastewater network	Program developed 2017-18 program delivered	30 September 2017 30 June 2018	Water and Wastewater	Monitor

Comments:

Water Main Breaks – Continuing to monitor and undertake remedial work as required.

Incidence of unplanned interruptions - Continuing to monitor and undertake remedial work as required.

Compliance with Australian Drinking Water Quality Guidelines - Zero recorded non-compliance against the drinking water quality guidelines.

Water quality complaints – Nil received for this quarter.

Mains breaks and chokes – Moranbah the issue regarding McCool St, by pass put in to eliminate this issue.

Response to sewerage incidents - Response time to all incidents was within required timeframe.

Sewerage complaints - Monitoring all complaints to ensure not all concentrated in one area, with Moranbah below target.

Program developed 2017-18 program delivered - Valve replacements/installations completed in Carmila and St Lawrence, additional key valves identified in Middlemount and Dysart.

I6: Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Transfer Station areas - Improvement and upgrading	Improvement of the Moranbah Transfer Station	30 September 2017	Resource Recovery	Completed

Comments:

The Moranbah Refuse Transfer Station (RTS) was completed in September 2017 and became operational on 25 September 2017. The further assessment of RTS's at Middlemount, Nebo, Carmila and Greenhill has been cancelled on advice from the Director Engineering & Infrastructure in favour of removal of the structures before 30 June 2018.

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

Comments:

All properly made assessments were completed within required timeframe.

Water and Wastewater Services

I6: Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.

SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
Effective and efficient capital works delivery	Implementation of effective project and contract management systems and procedures	% of capital program delivered to budget	Programmed works completed +/- 10% of budget	Water and Wastewater	Monitor
Asset Management	Undertaking asset audits and condition assessment projects	Effective completion and data capture of key assets	30 June 2018	Water and Wastewater	Monitor
	Development of preventive asset maintenance program for key active assets - Phase 1	Number of non-compliances and near misses	30 September 2017	Water and Wastewater	Monitor
	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	30 November 2017	Water and Wastewater	On Target
Compliance	Development of a Compliance Management plan for all related activities	Compliance Management Plan developed and implemented	30 September 2017	Water and Wastewater	Completed
Strategic Planning	Develop Draft Water and Sewerage Strategy by town	Endorsement by Council	31 June 2018	Water and Wastewater r	On Target
Asset Management – Supply, Treatment and Network	Clermont Water Resiliency Study	Adoption of Study	31 December 2017	Water and Wastewater	Completed

Comments:

Capital Works Delivery - All projects in the annual CAPEX Program are currently within approved budgets including large co-funded projects at Dysart WTP Phase 2, Moranbah Reservoir and Associated Works, Clermont Water Resiliency Study

Data Capture of Key Assets – Asset condition assessments started but will not be finalised until June 2019.

Develop Preventative Asset Maintenance Program – Program developed and implementation 18/19

Implement Preventative Asset Maintenance Program – Asset maintenance measures are in place and progressing.

Compliance – The strategic plan initiatives are progressing and working well with officers pleased with the new IRC approach.

Strategic Planning – Extending to June 2019 due to compliance with commercialisation framework and will have one integrated water cycle management strategy document which will cover all towns and be a relevant document for W&WW

Asset Management – Completed, full report to be presented to council in June 2019



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 responsible strategic land use planning to balance community, environmental and development outcomes.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Statutory Planning - Regional Planning Scheme	Adopt a new Regional Planning Scheme and undertake planning scheme studies	30 June 2018	Planning and Land Development	On Target

Comments:

Ongoing discussions with Queensland Government Department of State Development, Manufacturing, Infrastructure and Planning (DSDMIP). Informal response to outcome of draft first State Interest Review provided to Chief Executive

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Statutory Planning - Local Government Infrastructure Plan (LGIP)	Adopt a new Local Government Infrastructure Plan	30 June 2018	Planning and Land Development	On Target

Comments:

Statutory consultation of proposed L Local Government Infrastructure Plan (LGIP) completed. The draft LGIP has been submitted for the second-round State Interest Review, following which it will be incorporated into the three existing Planning Schemes

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

Comments:

Provision of information – Actioned as required

Number of meetings – Held all discussions as scheduled for Quarter 3.

Applications assessed – Assessed all applications due in Quarter 3.

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
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 Services	On Target

Comments:

Fire Break Project, on four (4) Stock Route Facilities complete.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Stock Routes	Stock Route Facility Maintenance	30 June 2018	Environmental Services	On Target

Comments:

Work delivered and in commissioning stage.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Biodiversity	Enhance natural resources through delivery of revegetation projects and pest management projects	One revegetation/reclaim and pest management project per quarter	Environmental Services	Monitor

Comments:

Revegetation and river bank Stabilisation project identified. External funding/participation not approved yet. (Propose to amend targets as these two service areas overlap with 8 projects per annum)

E3: Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Wash-down Facilities	Provide efficient and timely solutions to maintenance issues	Target of 90% compliancy	Commercial Outcomes	On Target
	Deliver annual capital works program	Scheduled program delivered		Monitor

Comments:

Reactive maintenance completed within acceptable timeframes/standards. Planning in progress and assessing options.

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

Comments:

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

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

Comments:

The Building team has now the required resources to deliver Trade Waste Services.

Resource Recovery - Essential Services					
SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
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	Not Proceeding
Resource Recovery and Transfer Station/s	Asset maintenance of the Resource Recovery and Transfer Station facilities	Maintain Council's Service Level Standards	90%	Resource Recovery	On Target
	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. Completion of all site stormwater and leachate management systems to a compliant standard	30 June 2018	Resource Recovery	Monitor
	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	Development & Adoption of a public Waste Strategy for the region	30 June 2018	Resource Recovery	Below Target
Stormwater Management (Landfill Facilities)	Stormwater Management Scope of Works – Glenden	Completion of renewal works	31 December 2017	Resource Recovery	Completed
	Stormwater Plan – Moranbah	Adoption of a Stormwater Plan	31 December 2017	Resource Recovery	On Target
	Stormwater & Leachate Management Plan – Dysart	Finalisation and adoption of Plan	31 December 2017	Resource Recovery	Monitor
Landfill Management	Rehabilitation for Landfill – St Lawrence	Completion of works	30 September 2017	Resource Recovery	Completed

Comments:

Waste Collection - This target measure is unachievable due to the geographical spread of the area and collection trucks are not always operating in all towns on consecutive days. The conditions of contract indicate KPI's should have been instigated within 6 months of contract execution. The Manager Resource Recovery is not aware if this has been done. The Manager Resource Recovery is not aware if this information is being collected.

Sites were affected by the recent storm. However these sites remained open and continued to supply a service. The deeming method was used at Moranbah WMF for a period of 4 days due to power loss from the storm.

Recent DES inspections provided positive feedback on progress of sites. Council are aware of non-compliances from Councils WMF sites and are currently working to ensure that these sites comply with their legal obligations.

Resource Innovations have been awarded the works to prepare the Waste Strategy for Council with kick off meeting scheduled for Thursday 26th and Friday 27th of April 2018.

Stormwater Plan – Moranbah - Design plans have been received along with a bill of quantities from the GHD. Tender scopes of works is being developed with the assistance of Robin Hagen and expected to be out by June 2018.

Stormwater & Leachate Management Plan – Dysart - SLAM application for boundary realignment and MCU application continue to progress. An MCU application response is due back from DES by mid May 2018. The body of works is tender ready, however cannot proceed until the MCU and SLAM are finalised.

E4: Advocate to all forms of government on matters which impact on the health, wellbeing and sustainability of our region's natural environment.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1	Advocacy	Advocate and lobby government on matters of sustaining our natural environment, apply for funding for projects as opportunities arise	30 June 2018	Environmental Service	On Target

Comments:

Engage with stakeholders and participate in activities to advocate as and when necessary and invited.

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:

Community education strategy and associated content to be addressed within the revised Waste Strategy. Site specific education articles being developed post project/s completion. Community education strategy and associated content to be addressed within the revised Waste Strategy

E6: Through proactive communication and partnering, increase community awareness of the benefits of having a healthy and diverse environment.

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:

Targeted education and compliance project at Dysart completed. Signage and media awareness

PRIORITY	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	2 proactive inspections per quarter	Environmental Services	On Target

Comments:

Rolling program of routine inspections at food premises and onsite extension engagement



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:

42 media releases were issued by the BMC team during Q3, including 8 releases related to the February storm event. 54 general media enquiries were managed during the period, in addition to a significant volume of local, regional and national enquiries regarding the storm event. 113 public notices were issued to the community during the quarter.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	External Communication - Proactive external publications	Six editions of Isaac News editions delivered to all residents annually 50 weekly editions of Clermont Rag editions and analytics. Monthly advertising in community newspaper, newsletters and community radio (as scheduled)	30 June 2018	Brand Media and Communications	On Target

Comments:

Program is on target.

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 2018	Corporate Properties/Governance & Corporate Services	Monitor

Comments:

Manager Corporate Properties, Manager Commercial Outcomes and Manager Governance meeting to progress

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1 - 10	Digitisation of Council's Records	All official Council records are digitised in line with State Archives regulations by June 2018	30 June 2018	Information Technology	On Target

Comments:

Project progressing as per project plan

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Learning & Development - Apprentice and Trainees	Develop annual Traineeship & Apprenticeship plan with a particular focus on critical and / difficult to recruit positions	31 December 2017	People and Performance	Completed

Comments:

Council approved the Apprentice and Trainee Strategy and aligned continuity of employment programs. The strategy has been developed for the period of 2018 – 2023, inclusive of the approved apprentice/trainee intake for 2017. Resolution 4942 – Council Meeting 02/06/2017

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 2017 30 June 2018	Procurement and Contract Management	On Target

Comments:

Stocktakes have been completed and passed to Finance. No major unexplained discrepancies were detected.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Procurement (Compliance)	Update compliance with purchasing policy and procedures Annual Employee Awareness Program	31 December 2017 31 March 2018	Procurement and Contract Management	Below Target

Comments:

Still slightly behind target. Procurement policies, procedures and templates are currently being reviewed in conjunction with the development of the W&WW Integrated Management System and in response to the Internal Audit findings. RFQ templates have been redeveloped and are in the process of being uploaded, the procurement Policy has also been reviewed against the IMS document layout conventions. The final date for completion as agreed by the audit Committee is 30th September 2018. An employee awareness/education programme will be delivered by 30 June 2018.

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:

Zero non-compliant tender documents issued during the quarter.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	IT Strategy	Implement and maintain robust information technology systems and applications , including regular audits/assessments	30 June 2018	Information Technology	On Target

Comments:

FY17/18 work program progressing well - likely the Business Process Mapping project will be rolled over to FY18/19

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Fleet Operations	Develop a Fleet and Plant 10 Year Replacement Plan	30 June 2018	Fleet, Plant and Workshops	Monitor

Comments:

Needs to be in conjunction with hire rate update. Some difficulty in organizing backlog of fleet and plant, this will be completed as part of AMWG.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Financial Asset management	Depreciation methodology reviewed and applied	31 December 2017	Financial Services	Below Target

Comments:

High level review undertaken comparing total asset value to forecast depreciation. Asset class useful lives to be distributed to asset owners for verification as part of audit preparation.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
9	Financial Management	Long Term Financial Forecast development	30 June 2018	Financial Services	Monitor

Comments:

Queensland Treasury Corporation (QTC) model updated with audited result. Proposed 2018/19 budget to be entered as year one.

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 2018	Brand Media and Communications	On Target

Comments:

Council's website recorded 52,066 sessions, comprising 27,472 unique browsers, with 122,590 page views. Facebook audience has grown to 6445 likes and in Quarter 3. Council's most popular post was the social share of Cr Baker's interview on Sunrise which reached an audience of 22,300 users. Council's Instagram audience grew to 517 in Q3, up from 475 in Q2, Twitter reached 383 followers, while there are now more than 2300 followers on LinkedIn.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Customer Service Delivery	Review the Customer Service Strategy and Charter	30 June 2018	Economic Development and Communities	Monitor

Comments:

Expanding & revising Project Plan as per recommendations.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Information Management	Implement an Enterprise Content Management System	30 October 2017	Information Technology	On Target

Comments:

Refresher training scheduled for May 2018.

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 2018	Information Technology	On Target

Comments:

Customisation now being done in response to specific needs of some departments and bug fixes made in response to user feedback.

G5: Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously 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:

There is continued improvement to content and presentation of the information bulletins. Continuing to publish the entire agenda at date of meetings.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Internal Audit	Review Internal Audit Annual Program	31 December 2017	Governance and Corporate Services	On Target
		Conduct at least four (4) Audit Meetings	30 June 2018		On Target
		Conduct six (6) internal audits as per approved internal audit plan	90%		On Target

Comments:

Internal Audit Annual program developed and endorsed 2nd Quarter. Progressing Program for 2017-18 as per schedule.

Audit Meetings scheduled for 2017-18 with five formal meetings. February's meeting was postponed until 23 March 2018 due to the storm event on the 20 February 2018. Audit and Risk Committee endorsed four Audits for 2017-18. Three have been completed, with two pending Management Responses. Final audit is scheduled to take place early May 2018.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Annual Report	Publish the approved 2016/17 Annual Report within legislative timeframes	30 November 2016	Governance and Corporate Services	Completed

Comments:

Annual Report adopted by Council on the 28 November 2018.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Budgets and Statutory Reporting	Percentage of documents (i.e. financial reports to council, 2018/2019 Budget, annual financial statements) delivered in accordance with approved timeframes and legislative requirements	100%	Financial Services	On Target

Comments:

Annual financial statements completed within timeframe and monthly reports presented.

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 generally processed within timeframes.

Water and Wastewater Services

G5: Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve

PRIORITY	SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Water Demand Management	Develop a Water Demand Management Strategy	Adopt a Demand Management Strategy	30 June 2018	Water & Wastewater	On Target

Comments:

On track to be delivered by June 2018.

PRIORITY	SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Water Consumption Charge	Implement a 2-Part Tariff/Consumption Charge	Determine a price path	30 June 2018	Water & Wastewater	Completed

Comments:

Water notices were issued in January 2018 for seven (7) towns. Glenden Water Meter project is well underway with commissioning scheduled for end May 2018.