

ANNUAL OPERATIONAL PLAN

2018 - 2019

“
*Helping to energise
the world. A region
that feeds, powers and
builds communities.*
”



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Electronic copies of Council's Annual Operational Plan are available, free of charge, on Council's website www.isaac.qld.gov.au.

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Adopted by Council on Tuesday 17 July 2018.

Resolution #5476



STRATEGIC DOCUMENTS



Isaac Region 2020 Vision 2009-2019

5 Year Corporate Plan - Isaac 2020

Total Asset Management Plan

Department Business Plans

Annual Operational Plan

Annual Budget

Quarterly Performance Reporting

Annual Report

ABOUT THE PLAN

MAKING IT HAPPEN

Under the *Local Government Act 2009*, Isaac Regional Council is required to produce an Annual Operational Plan.

This Annual Operational Plan details how Council will deliver on the priorities identified in Council's five-year Corporate Plan 2015-2020, in the current financial year.

The Annual Operational Plan helps Council deliver its corporate plan through prioritisation of activities.

Each year Council undertakes an important business planning process to fine-tune annual work commitments, ensuring there is a right mix of region wide enhancements with ongoing region wide maintenance requirements.

The Annual Operational Plan is also the foundation of Council's 2018-19 annual budget which provides resourcing for the identified programs and activities.

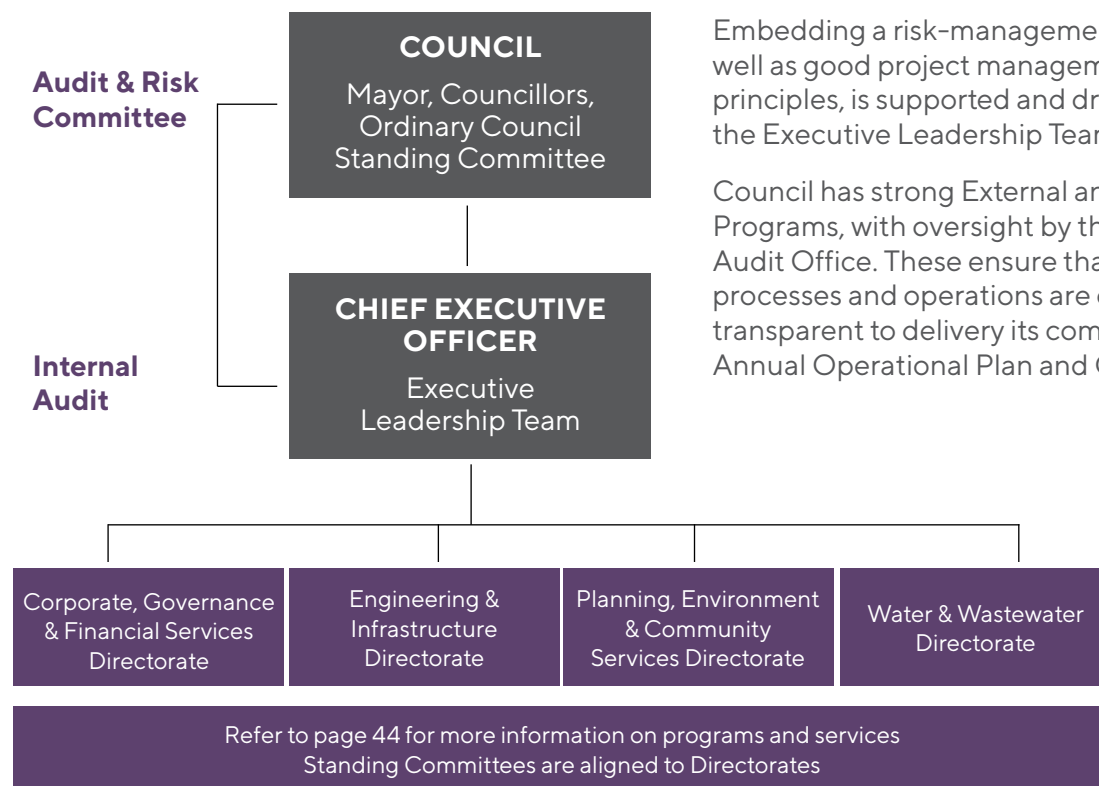
A performance report is presented to Council and the community every three months as well as an Annual Report. These reports include information on the delivery of key projects and achievement of performance targets as per the relevant financial year's Operational Plan.

GOOD GOVERNANCE & MANAGING RISK

STRUCTURE

Isaac Regional Council has a strong structure with knowledgeable and experienced elected members who work closely with the Executive Management Team.

The structure provides a sustainable and robust approach to all facets of the business of local government within the Isaac.



RISK MANAGEMENT

Council has in place a Risk Management Framework and a focus for 2018-2019 will be to review this Framework to ensure that the latest standards and best practices are employed to ensure good governance within Isaac region.

Through the development of Departmental Business Plans, staff can identify, assess and manage risks linked to their activities with a view to mitigate risks to an acceptable level.

Embedding a risk-management-approach, as well as good project management and business principles, is supported and driven by Council and the Executive Leadership Team.

Council has strong External and Internal Audit Programs, with oversight by the Queensland Audit Office. These ensure that Council's systems, processes and operations are effective and transparent to delivery its commitments under the Annual Operational Plan and Corporate Plan.

ISAAC'S EXECUTIVE GOVERNANCE INCLUDES:

- Council, Standing Committees, Steering and Advisory Committees
- Risk Management Framework and Guidelines
- Performance Management
- Audit & Risk Committee
- Long Term Financial Planning
- Risk Register and Reporting System
- Corporate Strategies
- Fraud & Corruption Prevention Policy
- Strong Governance Framework
- Code of Conduct
- Disaster Management Committee
- Internal Audit Charter
- External Audit
- Workplace Healthy and Safety Management System
- Corporate Policies and Delegations
- Organisational Values

The Governance and Corporate Services Department advises on legal and governance issues and is responsible for systems in place to identify and protect Council against legal and governance risks.

The Organisational Safety Department advises on workplace health and safety.

MANAGING OUR ASSETS

ISAAC REGIONAL COUNCIL'S OBJECTIVES

Corporate and
Operational Plans

Community
Strategic Plan

Organisational
Development Plan



ASSET MANAGEMENT OBJECTIVES

Asset Management Policy

Asset Management Plan (Strategy)



LONG TERM PLANNING

Renewal Plans

Maintenance Plans

Long Term
Financial Plans



SERVICE OUTCOMES

Levels of Service

Cost of Service

Customer
Satisfaction

The effective and sustainable management of Council's assets is achieved through a number of key elements that together make up the Asset Management Framework. The Framework provides the structure, parameters and line of sight between strategic and operational asset management.

Council is committed to developing and reviewing its Asset Management Plan (AMP) and its Project Management Framework, with the aim of ensuring asset sustainability.

The AMP and its subsidiary documents will provide more detailed documents which articulate whole of asset life-cycle issues, levels of service, how demand will be met and continuous improvement strategies.

CORE PRINCIPLES OF ASSET MANAGEMENT AT ISAAC REGIONAL COUNCIL

- Fit for purpose assets
- Alignment with long term financial planning
- Minimise whole of life cost
- Contribute to the fulfilment of our mission
- Move away from reactive into proactive asset management
- Optimise the use of our assets
- Ensure long term sustainability of assets and services
- Value for money
- Minimise environmental impact and promote purchase of environmentally friendly goods and services
- Risk management, mitigation and reduction



2018-19

KEY OPERATIONAL ACTIVITIES

MAJOR INITIATIVES

- Planning Scheme – consolidating three planning schemes over 58,000sq km
- Infrastructure Plan development
- Local Government Infrastructure Plan (LGIP) development
- Water network improvements and renewals
- Water security and compliance
- Long Term Financial Planning/Modeling
- Focus on capital renewal programs across Isaac – sustaining our infrastructure
- Bridge Replacement Program
- Works for Queensland program Round 2
- NDRRA Program
- Pasha Road Widen and Seal

STATEMENT OF INTENT

All levels of the organisation will ensure they employ best practice and adhere to policies and procedures, with particular focus on the following:

- Continued provision of customer service excellence to our internal and external customers
- Planned, efficient and timely delivery of the Operational Budget; quality, on time and within budget
- Planned, efficient and timely delivery of the Capital Budget; quality, on time and within budget
- Effective planning and implementation of project procurement activities prior to project delivery phase
- Compliant engagement of Contractors prior to contract activities; procurement and suitable contract arrangements
- Strive for continual improvement and consistency in our approach to compliance
- The implementation and validation of Asset Management to remain a key focus for long term project planning and expenditure.
- Identification and recommendation of Major Projects and core activities to adhere to Council's asset management principles, guidelines and outcomes
- Delivery in accordance with good practice quality principles and in accordance with Council's WHS policies and procedures

CEO'S ORGANISATIONAL DEVELOPMENT PLAN (ODP)

The Organisational Development Plan was adopted by Council on 13 December 2016, with many of these actions underpinning operational effectiveness and is a component of the 2018-2019 Annual Operational Plan.

This document sets out the direction and operational focus for organisational continual improvement and has actions split across several financial years.

Since its adoption the custodians of actions have progressed alongside the Annual Operational Plan priorities and their Departmental Programs and Services. The 'Time frame' in the original adopted document identifies the commencement date for an Action. Since its adoption, unfortunately several dates have been extended due to unforeseen circumstances. However Council and the team are committed to implementing all the actions and progressing all priorities.

This year, the Organisational Development Plan has been expanded to include the outcomes/recommendations from two significant initiatives undertaken during 2017/2018. These were the ELT Re-Set and Women in Local Government Working group. These have been embedded into the Organisational Development Plan with the ELT Re-set accommodated into the existing structure and Women in Local Government Working Group recommendations identified

in a new table.

As mentioned, the quarters identify when work will commence on these actions.

Many actions throughout the Organisational Development Plan have been completed, which are represented in the tables. Also represented is where actions have commenced in previous years and are continuing to be implemented as per their Project Brief.

Regular updates on the progress of the actions will be presented to Council with the Quarterly Performance Report on the Annual Operational Plan. As this document is perpetual, a holistic status can be viewed on previous and current years by visiting Council's Website www.isaac.qld.gov.au/publications-and-policies

G - Governance and Planning

O - Organisation and Operations

P - People

W - Women in Local Government

NOTE:

17/18 - indicates action commenced in identified quarter and is currently in progress.*



G01 // EMBEDDING THE VISION AND KEY THEMES // Lead Responsibility: Brand, Media and Communications

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G01.01, G01.02, G01.03 and G01.04 completed.						
G5	G01.05	Capture current and develop additional scripts to narrate the “energising the world is what Isaac does” story to create a strong oral tradition around the vision.		Q1		
G5	G01.06	Develop an “introduction” script to use at community events to maximise the opportunity for the community to be exposed to the vision video. (eg a script which seamlessly introduces Council, pays respects to Traditional Owners, and introduces/ plays the video).		Q1		
G5	G01.07	Add a condition for community/other Council grants/assistance to require the vision video to be played at any gatherings that result from the project/activity being funded or supported.		Q1		
G5	G01.08	Expedite the update of the vision video to include recognition of the Indigenous heritage of the Region and greater emphasis on emerging renewable energy developments.		Q1		

G02 // INTEGRATED PLANNING AND CORPORATE PLANNING CYCLE // Governance and Corporate Services

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G02.02, G02.03 and G02.05 completed.						
G5	G02.01	Establish integrated planning framework document.		Q2		
G5	G02.04	Establish clear direction regarding planning and reporting obligations.		Q2		
G5	G02.06	Integrate Vision into Corporate Plan document.		Q1		
G5	G02.07	Commence process for new Corporate Plan post 2020 election.			Q4	

G03 // STRATEGIC FINANCIAL MANAGEMENT // Lead Responsibility: Financial Services						
CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G03.01, G03.02 and G03.04 completed.						
G3	G03.03	Integrate financial plan with asset management plans.		Q4		
G3	G03.05	Identify initiatives to diversify revenue and contain costs.		Q3		

G04 // ASSET MANAGEMENT // Lead Responsibility: Enterprise Asset Services						
CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G04.01, G04.2 and G04.04 completed.						
G3	G04.03	Define and demarcate roles of Enterprise Asset Manager, Asset Custodians and Asset Users (including service providers and program managers).		Q1		

G05 // RISK MANAGEMENT // Lead Responsibility: Governance and Corporate services						
CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G2	G05.01	Finalise Risk Management Framework and Policy.		Q2		
G3	G05.02	Establish strategic and operational risk registers.		Q2		
G5	G05.03	Establish risk management procedures and reporting regime.		Q3		
G2	G05.04	Adopt hierarchy of operational risk registers and incorporate into business plans.		Q3		

G06 // ORGANISATIONAL PERFORMANCE MANAGEMENT // Lead Responsibility: Governance and Corporate services

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G06.03 completed.						
G2	G06.01	Establish organisational performance management framework.		Q3		
G5	G06.02	Implement high level organisational performance reporting.			Q1	

G07 // COMMITTEE SYSTEM // Lead Responsibility: Chief Executive Officer

COMPLETED

G08 // REPORTING AND AGENDA DEVELOPMENT // Lead Responsibility: Chief Executive Officer

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G08.01, G08.02, G08.03 and G08.04 completed.						
G5	G08.05	Establish dedicated portal for Elected Members and senior Officers to host distribution of agenda’s, corporate documents, registers and other information.			Q1	

G09 // STANDING ORDERS // Lead Responsibility: Governance and Corporate Services

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G2	G09.01	Facilitate production of new Local Law (Standing Orders).		Q1		

G10 // GOVERNANCE-OPERATIONS INTERFACE // Lead Responsibility: Chief Executive Officer						
CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G10.03 completed.						
G2	G10.01	Establish new Councillor Support Policy outlining the facilities and services that are available to support Elected Members.		Q1		
G4	G10.02	Further develop Councillor Help Desk processes and integrate with Customer Service and Workflow systems.		Q1		
G4	G10.04	Establish protocols for building and maintaining trust and teamwork involving Councillors and Senior Officers.	Q4			

G11 // AUDIT // Lead Responsibility: Governance and Corporate Services						
CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G11.01, G11.02 and G11.04 completed.						
G5	G11.03	Adopt annual Internal Audit Programs with stronger relevance to strategic and operational risk registers.	Q2			

G12 // ECONOMIC DEVELOPMENT // Lead Responsibility: Economic Development

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G12.05 completed.						
EC1	G12.01	Adopt new Economic Development Strategy, Local Business Support Strategy and Tourism strategy.		Q1		
EC1	G12.02	Critically review resource allocation to ensure strategies are achievable.		Q3		
EC2	G12.03	Establish agreements with regional organisations regarding demarcation and compatibility protocols.		Q4		
EC5	G12.04	Establish local task-force as and when required for cooperative approach to exploiting significant economic opportunities involving private sector and community leaders eg Galilee Basin.		Q4		
EC3	G12.06	Undertake research to identify economic triggers for intervention in housing, labour, supply, and other impacts of escalated economic activity in the resources and renewable energy sectors.		Q1		

G13 // CLIMATE CHANGE // Lead Responsibility: Environmental Services

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
EN3	G13.01	Adopt Climate Change Policy.		Q3		
EN3	G13.02	Adopt Climate Change Mitigation Strategy.			Q1	
EN3	G12.03	Adopt Climate Change Adaptation Strategy.			Q1	
EN3	G12.04	Critically review resource allocation to ensure strategies are achievable.			Q2	

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G15.01 completed.						
G1	G15.02	Critically review broader Advocacy Strategy.		Q1		
G1	G15.03	Establish a rolling Advocacy Plan on a quarterly basis.		Q1		

COMPLETED

G17 // CONTROLLED ENTITIES – ISAAC AFFORDABLE HOUSING TRUST P/L // Chief Executive Officer

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G5	G17.01	Undertake critical assessment of IAHT outlook and future economic and social policy influences in consultation with IAHT Board.		Q1		
G5	G17.02	Re-define desired strategic objectives from IRC perspective.		Q3		
G5	G17.03	Consider synergies with IRC, State Government and private sector property portfolios.		Q3		
G5	G17.04	Establish and implement strategic plan.			Q1	

G18 // COMMUNITY ENGAGEMENT // Lead Responsibility: Stakeholder Engagement

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G1	G18.01	Establish Community Engagement Policy.		Q1		
G1	G18.02	Adopt Community Engagement Guidelines including contemporary alternatives.		Q1		
G3	G18.03	Specifically adopt program of periodic engagement activities to replace Roundtable Community Meetings.		Q1		
G1	G18.04	Critically review effectiveness and currency of on-line engagement media.		Q3		

G19 // INDIGENOUS RELATIONS // Lead Responsibility: Chief Executive Officer

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G19.01 completed.						
G1	G19.02	Adopt Indigenous Relations policy.		Q2		
G3	G19.03	Undertake engagement with representative elders and organisations and develop Memoranda of Understanding.		Q3		
G1	G19.04	Develop a Reconciliation Action Plan.		Q4		

G20 // CORPORATE STAKEHOLDER RELATIONS // Lead Responsibility: Chief Executive Officer						
CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G2	G20.01	Adopt Corporate Stakeholders Engagement policy.		Q4		
G2	G20.02	Develop engagement strategies for each major corporate stakeholder.			Q1	
G2	G20.03	Establish Memorandum of Understanding giving effect to engagement strategies with each major corporate stakeholder.			Q1	
G2	G20.04	Establish process for development of Special Charge proposals including communication with relevant stakeholders.			Q1	

G21 // CRITICAL INSTRUMENTS // Lead Responsibility: Governance and Corporate Services						
CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G3	G21.01	Collate readily available existing critical instruments.		Q2		
G3	G21.02	Define critical instruments for inclusion in register.	Q2			
G3	G21.03	Identify gaps in critical instruments register.		Q3		
G3	G21.04	Research archival evidence of missing critical instruments.		Q4		
G3	G21.06	Establish Legal Action Register	Q4			

G22 // STATUTORY COMPLIANCE // Lead Responsibility: Governance and Corporate Services						
CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G5	G22.01	Conduct annual statutory compliance audit.		Q2		
G5	G22.02	Identify greatest risks in non-compliance.		Q2		
G2	G22.03	Develop strategies to mitigate risk of non-compliance in prioritised risks.		Q3		
G5	G22.04	Implement ISO certified Integrated Management System (IMS) first for water and wastewater business and then explore wider potential application (Lead: Director Water & Wastewater		Q3		

001 // ORGANISATIONAL STRUCTURE, WORKLOAD AND RESOURCE ALLOCATION // Chief Executive Officer

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
O01.01, O01.02 and O01.03 are completed.						
G4	O01.04	Review opportunities for greater integration of property letting functions in relevant directorates.		Q2		
G4	O01.05	Establish working group to identify opportunities for integrated management of public toilets.		Q4		
G4	O01.06	Identify appropriate unit to undertake land development activities.		Q1		
G4	O01.07	Establish working group to identify opportunities for integrated management of booking facilities and spaces.		Q3		
G4	O01.08	Prepare Transition Plan for transfer of Corporate Properties unit from Planning, Environment and Community Services directorate to Engineering and Infrastructure directorate.		Q2		
G4	O01.09	Prepare Transition Plan for transfer of Waste Management unit from Engineering and Infrastructure directorate to Water and Wastewater directorate.		Q2		

002 // CUSTOMER CONTACT // Lead Responsibility: Customer Service

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G4	O02.01	Conduct major review of customer contact/service.		Q1		
G4	O02.02	Refine existing customer contact arrangements to optimise service levels and distribute workload.		Q4		
G4	O02.03	Strengthen emphasis on use of existing customer service and workflow systems.		Q4		
G4	O02.04	Develop and implement social media tool(s) eg Apps to establish responsive and appealing new customer contact avenues in lieu of broader social media platforms use by customers		Q2		

O03 // INFORMATION TECHNOLOGY AND SERVICES // Lead Responsibility: Information Technology

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
O03.02, O03.04 and O03.05 are completed.						
G2	O03.01	Adopt comprehensive IT&S Strategy including review of enterprise architecture, business applications and platforms.		Q1		
G3	O03.03	Critically review risks in communications network and mitigate unacceptable risks to business continuity.		Q2		

O04 // PROJECT MANAGEMENT // Lead Responsibility: Enterprise Asset Management

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
O04.02 and O04.05 are completed.						
G2	O04.01	Establish “Project Accountability Gateways” framework (including policy and procedures) to manage prioritisation and progress of significant projects at various stages of project life.		Q1		
G3	O04.03	Adopt firm reconciliation, close-out and capitalisation procedures.		Q4		
G3	O04.04	Continue to build corporate skills, knowledge capacity to support program and project delivery assurance objective.		Q3		
G3	O04.06	Explore the merit of creating a Major Project Delivery unit. (Lead Chief Executive Office)			Q2	

O05 // COMMERCIAL BUSINESS ACTIVITIES // Lead Responsibility: Planning, Environment and Community Services

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
O05.01 & O05.02 are completed.						
G4	O05.03	Review strategic objectives, business plans and resource allocation in Commercial Outcomes Unit.		Q1		
G2	O05.04	Establish guidelines for development of business plans for commercial activities.		Q1		

O06 // PROPERTY MANAGEMENT // Lead Responsibility: Corporate Properties

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
I5	O06.01	Complete property asset inventory and condition assessment and adopt an asset management plan and a maintenance management plan.		Q1		
I5	O06.02	Identify property available for commercial purpose (ie other than employee housing) and determine opportunity for disposal and/or leasing.		Q4		
I5	O06.03	Liaise with State Government and corporate entities holding significant housing property portfolios to establish longer term housing strategy for each town.		Q1		
G2	O06.04	Critically review community facility lease policy.		Q2		
I5	O06.05	Identify derelict building stock and develop strategy for re-purposing or demolition.	Q3			

O07 // REGULATORY COMPLIANCE MANAGEMENT // Lead Responsibility: Planning, Environment & Community Services

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G4	O07.01	Review all major regulatory roles and clearly establish the priorities for allocation of enforcement resources.		Q1		
G2	O07.02	Adopt enforcement regime matrix to clearly define the levels of enforcement (education through to legal action) and the appropriate triggers for escalation.		Q1		
EN2	O07.03	Critically review the current approach to land use and development compliance management particularly unauthorised development and condition enforcement.		Q1		
G2	O07.04	Systematically review all Local Laws to determine relevance and adequacy.		Q4		
	O07.05	Establish a Development Assessment Panel to collaboratively review development applications involving relevant asset custodians		Q2		

O08 // WATER AND WASTEWATER INFRASTRUCTURE // Lead Responsibility: Water and Wastewater						
CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
O08.04, O08.08, O08.10 and O08.11 are completed.						
I1	O08.01	Adopt Total Water Cycle Plan and Strategic Asset Management Plan for each community.		Q3		
I1	O08.02	Adopt Maintenance Management Plan for water and wastewater assets with express objective to shift focus from reactive to pro-active maintenance.	Q3			
I1	O08.03	Consolidate all water supply arrangements and address all supply security deficiencies.	Q3			
G5	O08.05	Critically review system monitoring and control risks and install network metering and SCADA infrastructure.		Q3		
G5	O08.06	Critically review demand management arrangements including application of water restrictions.		Q1		
I1	O08.07	Adopt dam integrity and safety management program to mitigate risks.		Q2		
G5	O08.09	Negotiate bulk water supply agreements.	Q3			

O09 // ROAD INFRASTRUCTURE (MAIN ROADS) // Lead Responsibility: Engineering and Infrastructure							
CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR				
			17/18*	18/19	19/20	20/21	
O09.01, O09.02 and O09.03 are completed.							
I1	O09.04	Negotiate with State Government to reclassify roads directly servicing major projects as Main roads (eg Boundary Road servicing Carmichael mine).	Q3	Ongoing			

O10 // ROAD INFRASTRUCTURE // Lead Responsibility: Engineering and Infrastructure

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
I1	O10.01	Adopt Strategic Asset Management Plans for urban and rural road networks and associated structures.	Q4			
I5	O10.02	Adopt service level based Maintenance Management Plan for road assets with clearly defined intervention levels.	Q4			
I5	O10.03	Adopt structural integrity based Maintenance Management Plans for all road structures including bridges culverts and crossings.	Q4			
I4	O10.04	Adopt Mitigation Strategy for recurring impacts of flooding on road assets.	Q4			
EN1	O10.05	Adopt roadside vegetation management strategy.		Q3		

O11 // PAVEMENT MATERIALS SUPPLY - PITS // Lead Responsibility: Engineering and Infrastructure

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
I5	O11.01	Complete inventory, condition assessment and compliance status for all pits.		Q1		
I5	O11.02	Adopt pit remediation strategy to address compliance risks.	Q4			
I6	O11.03	Establish procedures for pavement materials supply including commercial arrangements, approvals and compliance, and logistical supply aspects.		Q1		

O12 // CHANGES IN DEMAND FOR COMMUNITY SERVICES AND FACILITIES // Planning, Environment and Community Services

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
C2	O12.01	Adopt Social Infrastructure strategy.		Q2		

O13 // DE-CENTRALISED OPERATIONS // Lead Responsibility: Chief Executive Officer						
CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
O13.03 and O13.04 are completed.						
G4	O13.01	Adopt a Policy regarding the distribution of staff with commitment to retaining active operations in each town and with defined minimum thresholds of staffing and senior manager presence.		Q1		
G2	O13.02	Establish travel management system to plan and monitor travelling to mitigate risks and improve efficiency.		Q3		

O14 // OVERTIME AND WORK PATTERNS // Lead Responsibility: Chief Executive Officer						
CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
O14.01 and O14.02 are completed.						
G3	O14.03	Within budget utilise overtime where beneficial for employee and plant productivity and/ or service standards.		Ongoing		

O15 // FINANCIAL MANAGEMENT – EXPENDITURE // Lead Responsibility: Financial Services						
CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
O15.01, O15.03 and O15.04 are completed.						
G3	O15.02	Establish program to encourage and reward initiatives resulting in cost savings.		Q1		

O16 // FINANCIAL MANAGEMENT - REVENUE // Lead Responsibility: Financial Services
COMPLETED
O17 // EXTERNAL FUNDING // Lead Responsibility: Chief Executive Officer

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
O17.02 is completed.						
G3	O17.01	Establish external grants register to monitor progress of grant applications from application to acquittal.		Q1		
G3	O17.03	Conduct periodic program to raise awareness of grant opportunities and skills of grants application writers.		Ongoing		

O18 // PAYROLL MANAGEMENT // Lead Responsibility: Corporate, Governance and Financial Services

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G2	O18.01	Complete transitional application of TechOne payroll module.		Q4		

O19 // DELEGATIONS AND AUTHORISATIONS // Lead Responsibility: Governance and Corporate Services

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
O19.02 and O19.03 is completed.						
G2	O19.01	Critically review and rationalise delegations from Council to CEO including conditions of delegation where appropriate	Q3			
G2	O19.04	Review compliance with authorisation obligations (eg identification cards).		Q2		

O20 // PROCUREMENT // Lead Responsibility: Contracts and Procurement

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
O20.01, O20.02, O20.04, O20.05, O20.06 and O20.07 are completed.						
G3	O20.03	Identify TechOne functionality that can be activated to improve procurement diligence (eg contractor WHS compliance).	Q4			
G5	O20.08	Establish monitoring and reporting arrangements to prevent procurement non-compliance (eg expenditure exceeding statutory thresholds).	Q4			
G2	O20.09	Develop strategic procurement framework.		Q2		

O21 // RECORDS MANAGEMENT // Lead Responsibility: Information Technology

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
O21.01 is completed.						
G4	O21.02	Establish employee awareness campaign regarding compliance and good practice obligations.	Q3			
G5	O21.03	Establish reporting regime to monitor records management practices.		Q1		
G4	O21.04	Develop incentives for good records management.		Q2		

O22 // INTERNAL COMMUNICATION // Lead Responsibility: Brand, Media and Communications

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
O22.01, O22.02 and O22.03 are completed.						
G4	O22.04	Conduct a program to raise awareness and encourage personal communication (telephone or in person) in lieu of electronic communication (emails).		Q2		
G4	O22.05	Establish clear guidelines for use of internal media (e.g. global emails, noticeboards, intranet etc.)		Ongoing		
G4	O22.06	Critically review internal communication media and objectives to explore additional improvements.		Q2		

O23 // DISASTER MANAGEMENT // Lead Responsibility: Corporate, Governance and Financial Services

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
I4	O23.01	Implement recommendations of IGEM audit.		Q4		
I4	O23.02	Undertake further resilience and disaster management planning.		Q3		

O24 // BUSINESS CONTINUITY // Lead Responsibility: Corporate, Governance and Financial Services

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G2	O24.01	Adopt a Business Continuity Plan.		Q4		

O25 // PLACE MANAGEMENT // Lead Responsibility: Planning, Environment & Community Services
COMPLETED
O26 // ESSENTIAL SERVICE PLATFORMS // Lead Responsibility: Chief Executive Officer

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
	O26.01	Gather data and develop advocacy plan to lobby governments and service providers.		Q4		

P01 // WORKPLACE HEALTH AND SAFETY - EMPLOYEE COMMITMENT AND COMPLIANCE //

Lead Responsibility: Organisational Safety

COMPLETED

P02 // WORKPLACE HEALTH AND SAFETY - COMMITTEE SYSTEM // Organisational Safety

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
P02.03 is completed.						
G5	P02.01	Establish location based WHS sub-committees with elected representatives from each workplace within the area.		Q2		
G5	P02.02	Establish an umbrella WHS committee comprising CEO, Directors and sub-committee representatives.		Q2		

P03 // LEADERSHIP // Lead Responsibility: People and Performance

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
P03.01 and P03.02 are completed.						
G2	P03.03	Facilitate leadership inspiration by promoting case studies (internal and external).		Q4		
G4	P03.04	Explore initiatives to develop managers’ coaching and mentoring capacity.		Q4		

P04 // TEAMWORK // Lead Responsibility: People and Performance

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G2	P04.01	Adopt a Teamwork Code and prepare marketing collateral to promote teamwork.		Q4		
G4	P04.02	Facilitate teamwork inspiration by promoting case studies (internal and external).		Q2		
G4	P04.03	Facilitate teamwork opportunities between directorates, workplaces and locations.		Ongoing		

P05 // RECRUITMENT AND RETENTION // Lead Responsibility: People and Performance

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
P05.01, P05.02, P05.05 and P05.07 are completed.						
G2	P05.03	Introduce explicit consideration of retention potential and fitness for the role at recruitment.		Q2		
G4	P05.04	Establish corporate knowledge capture processes.		Q4		
G4	P05.06	Develop a framework for establishing Standard Operating Procedures and Work Manuals in roles that are critical or are subject to high turnover to improve efficiency of on-boarding and induction.		Q3		
G4	P05.08	Critically review on-boarding and induction processes and incorporate a mechanism to identify, capture and carry-over knowledge of the previous incumbent.			Q1	
G2	P05.09	Increase emphasis on attraction and retention and more opportunity for “home- grown” recruits eg cadets.		Q1		
G2	P0.10	Review selection criteria and processes to emphasise value of longevity of tenure		Q1		
G2	P0.11	Develop a package of tangible incentives for enhancement of recruitment and retention		Q1		

P06 // FELLOWSHIP // Lead Responsibility: Chief Executive Officer

COMPLETED

P07 // REWARD AND RECOGNITION // Lead Responsibility: Chief Executive Officer

COMPLETED

P08 // LEARNING AND DEVELOPMENT // Lead Responsibility: People and Performance

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
P08.03 and P08.04 are completed.						
G2	P08.01	Adopt Learning and Development strategy.		Q3		
G2	P08.02	Establish corporate training program based on identified needs.		Q3		

P09 // EMPLOYEE DEVELOPMENT AND PERFORMANCE MANAGEMENT // People and Performance

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
P09.01, P09.02 and P9.05 are completed.						
G2	P09.03	Establish annual development plan and performance assessment framework for all employees and raise awareness of the importance of this.		Q3		
G2	P09.04	Establish opportunities for career path management for aspiring employees.		Q4		

P10 // EQUAL EMPLOYMENT OPPORTUNITY // Lead Responsibility: People and Performance

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
P10.01 and P10.03 are completed.						
G4	P10.02	Identify opportunities for increased number of indigenous and disabled employees using natural attrition and affirmative action in recruitment.		Q2		

P11 // TRAINEES AND APPRENTICES // Lead Responsibility: People and Performance

COMPLETED

P12 // AGEING WORKFORCE // Lead Responsibility: People and Performance

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G2	P12.01	Establish opportunities for older staff to mentor and develop junior staff and to share their skills and experience.		Q2		
G2	P12.02	Establish an effective transition into retirement program.		Q2		
G2	P12.03	Facilitate succession planning where imminent retirements are known.		Q2		

P13 // BULLYING AND HARASSMENT // Lead Responsibility: People and Performance

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
P13.01 is completed.						
G2	P13.02	Establish counselling and reporting program for victims of bullying and harassment.		Q1		
G2	P13.03	Conduct training to ensure that the difference between performance management and bullying and harassment is understood.		Q2		

P14 // SENIOR EMPLOYEE CONTRACTS // Lead Responsibility: Chief Executive Officer

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
P14.01 is completed.						
G2	P14.02	Facilitate voluntary and compensated contract amendment to eliminate bonus provisions in existing employment contracts.		Q3		
G2	P14.03	Monitor use and impact of break-out days to determine merit of facilitating voluntary and compensated contract amendment to eliminate break-out day provisions in existing contracts.		Q2		
G2	P14.04	Explore alternative means by which managers’ workloads, stresses and strategic planning needs can be ameliorated.		Q3		

P15 // EMPLOYEE HOUSING // Lead Responsibility: Corporate Properties

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
P15.01 and P15.03 are completed.						
I5	P15.02	Explore possible subsidised rental and own-finance acquisition schemes for surplus housing stock for low wages employees.		Q1		

P16 // ACCESS TO DEVICES // Lead Responsibility: Information Technology

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
P16.03, P16.04 and P16.05 are completed.						
G4	P16.01	Explore cost/benefit of various applications of mobile devices for field operations.		Q4		
G4	P16.02	Progress towards universal access to networked computers in all workplaces.		Q1		

P17 // INNOVATION LEARNING AND COLLABORATION // Lead Responsibility: Chief Executive Office

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G3	P17.01	Encouraging staff to think creatively including: a. Reporting back on learning/innovation people have been exposed to b. Knowledge sharing in management and other meetings.		Q2		
G3	P17.02	Develop a clear Administrative Policy on Innovation and Risk Assessment.		Q1		
G3	P17.03	Factor bottom-up innovation planning into: a. Performance agreements b. Business Plans		Q3		
G3	P17.04	Explore opportunities to leverage off GW3 Innovation Project with an innovation event.		Q2		

P18 // EMPLOYMENT CONTRACTING // Lead Responsibility: People & Performance

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY	FINANCIAL YEAR			
			17/18*	18/19	19/20	20/21
G5	P18.01	Regular review employment contracting and report to Joint Consultative Committee.		Q1		



W01 // NATIONAL FRAMEWORK FOR WOMEN // Lead Responsibility: Chief Executive Officer

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY			
			18/19	19/20	20/21
G2	W01.01	Adopt the National Framework for Women in Local Government	Q1		
G2	W01.02	Adopt a statement of commitment and promote	Q1		
G2	W01.03	Include information and statistics on the implementation of the National Framework for Women in Local Government in the Isaac Regional Council's Annual Report. (Lead Governance and Corporate Services).	Q2		

W02 // PARENTAL LEAVE // Lead Responsibility: Manager People & Performance

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY			
			18/19	19/20	20/21
G2	W02.01	Investigate the need/possibility/effect of changes to the current EBA that align paternity leave entitlements to maternity leave entitlements		Q3	
G2	W02.02	Develop a Parental Leave Policy and suite of documents that: <ul style="list-style-type: none"> Clearly define all Parental Leave entitlements Include a Return to Work Strategy that supports flexibility, options for returning to work, job sharing, working externally: all conditional on meeting the operational needs of the organisation. Provide guidelines/strategies and timelines for backfilling of positions and effective handovers pre and post Parental Leave. Include a process for keeping in contact with staff on Parental (or extended) Leave. 	Q4		

W03 // HR POLICIES - CHILD FRIENDLY WORK ENVIRONMENT // Lead Responsibility: Manager People & Performance

CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY			
			18/19	19/20	20/21
G2	W03.01	Make changes to the Motor Vehicle Policy - 045 in relation to parental use of commuter vehicles	Q1		
G2	W03.02	Review and update the Children in the Workplace Policy CEO/ADMIN-015 and investigate possible contingencies for care of children at work due to unforeseen circumstances	Q2		
G2	W03.03	Provide private, safe and comfortable space for nursing mothers.	Q3		

W04 // GENDER BALANCE HR STRATEGIES & RECRUITMENT PROCESSES // Lead Responsibility: Chief Executive Officer					
CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY			
			18/19	19/20	20/21
G2	W04.01	Develop and implement an Organisational Flexibility Strategy	Q3		
G2	W01.02	Review recruitment processes to ensure they are not gender biased. <ul style="list-style-type: none"> • Ensure position descriptions are gender neutral • Ensure recruitment advertising is designed to appeal equally to women and men • Look at expanding job advertisements to outside the Isaac region, harnessing social media platforms to attract a diverse talent pool • De-identify resumes and job applications prior to initial assessments • Ensure the interview process is: <ul style="list-style-type: none"> • Geared toward identifying the most suitable candidate for the business • Is not supporting affinity bias ("like me") • Takes into consideration and values differing behavioural styles 	Q2		
G2	W04.03	Implement a mentoring program for women supported by a Human Resources strategy that ensures women are given fair opportunity through succession planning, design and implement a Leadership Talent management Strategy that promotes: <ul style="list-style-type: none"> • Knowledge sharing • Learning through doing • Learning through others • Supports diversity through succession planning 	Q4		
G2	W04.04	Develop a culture that is conducive to equal opportunity and gender balance and values diversity as a strength within the organisation. To effectively deliver a change in culture, consider toolbox education sessions, induction content, regular reviews of the Code of Conduct and promoting its importance from the top down	Q4		

W05 // WOMEN IN LOCAL GOVERNMENT ADVISORY COMMITTEE // Lead Responsibility: Chief Executive Officer					
CORP PLAN LINK	ODP REF	PROJECT/ACTIVITY			
			18/19	19/20	20/21
G2	W05.01	Form a new Women in Local Government Advisory Committee post the completion of P10.3.	Q1		





COMMUNITIES

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



ECONOMY

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



INFRASTRUCTURE

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



OUR KEY THEMES

OUR PRIORITIES

The Annual Operational Plan is divided into five Key Priority Areas and reflects the objectives of the Corporate Plan 2020 and Council's long term vision for the region.

Each Key Priority is assigned a specific outcome statement that describe what Council intends to achieve, together with performance measures and planned time frames that will enable us to monitor our progress throughout the year.

ENVIRONMENT

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



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.





COMMUNITIES

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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
Street Lighting	Conduct quarterly inspections [^]	95% operational	Infrastructure
Tenancy / Housing Acquisition and Disposal	Implement the strategic acquisition and disposal program 5 - 10 year	30 June 2019	Corporate Properties
Library Operations – Eight Libraries	A well-utilised library service	Number of Library Programs offered (yearly trends)	Library and Cultural Services
	Number of people attending Library Programs	100% attendance*	
	% of population that are library members	50%	
IRC Halls & Centres Recreation Halls and Gyms Show grounds	Provide and operate halls and centres to deliver safe, efficient and cost effective services	75% overall satisfaction	Commercial Outcomes
	Provide efficient and timely solutions to maintenance issues	90% compliance**	
	Deliver annual capital works program	Scheduled program delivered by 30 June 2019	
	Moranbah Community Centre Master plan – Approval of Plan & Budget (Delivery of Year 1 Activities in 2019/20)	30 June 2019	
Airstrips	Provide efficient and timely solutions to maintenance issues	90% compliance**	
IRC Aquatic Centres	Undertake regular audits to ensure an efficiently run and customer service focused environment	4 inspections/per quarter	
	One x Customer surveys per year	65% + customer satisfaction	
	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)	
	Deliver annual capital works program – Maintain sustainable community facilities to deliver safety and efficiency to the community users	Scheduled program delivered by 30 June 2019	
	Provide efficient and timely solutions to maintenance issues	90% compliance**	
	Whole of Complex compliance, safety and condition assessments for the pools at Middlemount, Clermont, Nebo and St Lawrence.	30 June 2019	

[^] KPI is to complete the inspection only for Ergon to action

^{*} Aim is to have full capacity at each program

^{**} Priority Compliance Values: Urgent – Immediately/within 24 hours | High – 2-3 days | Medium – 1-2 weeks | Moderate – 2-4 weeks | Low – 4-6 weeks

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
Youth Services	Develop a Youth Management Strategy and Policy position	30 December 2018	Economic Development and Communities
	Undertake a gap analysis of youth programs and events which support young people throughout the region and develops and advocacy and facilitation plan to address priority gaps	30 June 2019	
Grant Program Management and Delivery	Coordinate and administer Council's Community Grants Program	Number of applications received per quarter	
Social Planning	Develop a Social Infrastructure Strategy	30 June 2019	Economic Development and Communities – Tourism
Library and Cultural Services Programs and Events- Calendar	Implementation of Annual Calendar* of events 2018/19	30 June 2019	Library and Cultural Services
Library and Cultural Services Programs and Events	Coding and Robotics – TechFest	30 September 2018	

* An annual calendar of library programs, events and displays that support; children, the development of family and early literacy, youth, lifelong learning, digital literacy, digital citizenship, multiculturalism and inclusion, creativity and innovation.

C3 // 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
Stakeholder Engagement	Develop a Stakeholder Engagement Guidelines (Framework and Toolkit)	30 September 2018	Economic Development and Communities
	Implement a Stakeholder Engagement Guidelines (Framework and Toolkit)	31 December 2018	
Partnership and volunteering programs in Libraries, Museums and Galleries	Programs, events, projects supported by external organisations, groups, businesses	10% of programs are supported by external collaboration/partnerships	Library and Cultural Services
	Volunteering Program to supporting the development and delivery of library programs – Volunteering Program Intake	10% (supported by or inclusive of volunteers) 30 September 2018 31 March 2019	

C3 // 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
Libraries, Museums and Galleries	1,000 hours of volunteering in museums and galleries	30 June 2019	
Regional Arts Development Fund	Acquittal of Arts Queensland Regional Arts Development Fund Grant 2017/2018 2018/19 Round 1 2018/19 Round 2 2018/19 Round 3	30 October 2018 30 September 2018 31 January 2019 30 April 2019	Library and Cultural Services
Cemetery Management	Recognition of returned servicemen/women at Clermont Cemetery	30 June 2019	Environmental Services
* An annual calendar of library programs, events and displays that support; children, the development of family and early literacy, youth, lifelong learning, digital literacy, digital citizenship, multiculturalism and inclusion, creativity and innovation.			

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY
Private Works	Inspection and assessment of new residential and commercial driveway applications	<10 working days	Infrastructure Planning and Technical Services
	Traffic Management Plans, review and approval		
	Process Construction in Road Corridor permits		
Traffic/Vehicle permits	Assess Heavy Vehicle Permits applications		
	Assess designated route for vehicle		
	Road Closure application assessment		
Plan, Design and Project Manage	2018/19 Technical services Capital Works Program (new, renewal & upgrades)	Projects completed by 30 June 2019 + / - 10% budget	
Local Laws – Responsible Pet Ownership	Number of Australia Veterinary Association (AVA) Pet and People Education Programs (PetPEP) presentations	Six (6) presentations per annum	Environmental Services
Pest Management	Undertaken Pest Control Activities (invertebrate)	Two (2) rounds per annum	
Regulatory Compliance	Approved inspection program – animal registration/keeping of animals	30 June 2019	

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
Native Title	Implementation of Indigenous Land Use Agreements (ILUA's) Reviewing of Indigenous Land Use Agreements (ILUA's)	100% implementation within allocated budget 100% reviewed within process time frames	Planning and Land Development
Arts and Cultural Development	Release of new Arts and Cultural Policy & Action Plan Release of new Public Art Strategy	30 September 2018 31 October 2018	Library and Cultural Services
Clermont Historical Centre	A well-attended centre	Number of visitors (yearly trends)	
	Development of Masonic Lodge exhibition	31 March 2019	
	Visitor Information Centre	Number of tourists/visitors	
Historic Nebo Museum	Maintain Nebo Museum – Asset Management	1 exhibition /year	
		Number of people attending museum exhibition (yearly trends)	
St Lawrence Static Museum	Maintain the grounds, buildings and historical collections held	National Museum and Gallery standards are met	
Coalface Gallery and Dysart Library Artspace	An annual calendar of exhibitions for local and emerging artists: <ul style="list-style-type: none"> • Three x Regional Touring exhibitions • Five x Exhibitions by local or emerging artists 	30 June 2019	
Queensland Music Festival	Facilitation of the Queensland Music Festival – July 2019	30 June 2019	

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
Social/Community Development	Provide Community Resilience Development in Communities impacted on past extreme weather events	30 June 2019	Economic Development and Communities

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY
Procurement	Review and refresh the panels of preferred and pre-qualified suppliers (ODP20.2)	30 June 2019	Contracts and Procurement







ECONOMY

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

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EC1 // Plan, design and provide sustainable infrastructure, facilities and services that encourage and support economic growth and development.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY
Investment Attraction	Draft an investment attraction framework	30 June 2019	Economic Development and Communities

EC2 // Improved engagement /partnerships with service providers to improve outcomes for the region.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY
Investment Attraction	Develop an investment prospectus	30 June 2019	Economic Development and Communities

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
Economic Development	Develop an Economic Development Strategy	30 June 2019	Economic Development and Communities

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
Land Development - IRC housing estates	Administration of land sales - quarterly marketing of Anne St, Nebo	30 June 2019 (triggered by demand)	Planning and Land Development
Clermont Sale yards & Showgrounds	Provide efficient and timely solutions to maintenance issues Deliver annual capital works program	90% compliance* 90% of scheduled program delivered by 30 June 2019	Saleyards and Showgrounds
	Develop a Master Plan for the Clermont Saleyards and Showgrounds	30 June 2019	

*Priority Compliance Values: Urgent - Immediately/within 24 hours | High - 2-3 days | Medium - 1-2 weeks | Moderate - 2-4 weeks | Low - 4-6 weeks

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
Advocacy	Advocacy and lobbying to government and industry to achieve Council's advocacy goals	30 June 2019	Economic Development and Communities
Tourism Development	Review and endorse a revised Tourism Development Strategy	30 June 2019	
Corporate image library	Update Corporate Image library for corporate and regional promotion.	30 October 2018	Brand, Media & Communications
Employer of Choice (OD Plan- P5)	Ongoing promotion of IRC as an employer of choice	30 June 2019	Brand, Media & Communications

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY
Small Business Week	Host Small Business Week activities	Events across several communities	Economic Development and Communities
	All attendees rate initiatives as 'good' or better	100% 'good' or better rating	
Local Business Support	Develop a Local Business Support Strategy	30 June 2019	



INFRASTRUCTURE

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

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11 // 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
National Disaster Relief Recovery Arrangements (NDRRA) Reconstruction Programs (all region)	2016 and 2017 Flood Program delivered, as per schedule	30 June 2019	Infrastructure
Recoverable Works	Deliver Council's Roads Maintenance Performance Contract (RMPC) across the main road network	Deliver RMPC program	
Road Infrastructure	Deliver Council's maintenance grading program	Schedule delivered +/- 10% budget	
	Deliver the annual Road Infrastructure Capital Works Program, including carry forward and externally funded projects (R2R, TIDS, etc)	Programmed maintenance works completed within Financial Year +/- 10% budget	
Road Infrastructure - Operational Works	Delivery of Infrastructure's operational works (minor drainage, shoulder and pavement issues)	>85 % of budget	
Road Infrastructure - Private works	Cost effective planning and execution of contracted works	Programmed maintenance/private works +/- 10% budget	
Bridge Renewal/Replacement Program	Actively source and secure Bridge renewal/replacement funding	30 June 2019	Infrastructure Planning and Technical Services

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY
Refer Water and Wastewater Performance Plan (see page 71)			

13 // 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
Parks and Gardens - Infrastructure works	Deliver infrastructure works to protect Marg's Park from further severe erosion, St Lawrence	30 June 2019 +/- 10% budget	Infrastructure
Parks and Recreation - Public conveniences	Cleaning, servicing and general maintenance of public conveniences	90% of Council's Service Level Standards met	Parks and Recreation
	Major and minor improvements of public conveniences	20% increase of condition ratings	
Asset Maintenance - Sportsgrounds and open spaces	Improvement in asset rating over previous year	90% of Council's Service Level Standards met	
Asset Maintenance - Playgrounds - maintenance	Continual improvement via agreed program: Compliant and safe playgrounds* **Australian Standards, AS4685 Parts 1 to 6 Undertake a full IRC Playground Audit	100% delivery of playground inspections/ quarter 30 June 2019	
Asset Management - Parks, gardens and reserves	Continual improvement in asset condition rating data improvement	20% increase of asset condition ratings	
Parks, Open Spaces and Recreational Areas	Draft an Open Space & Recreation Strategy Draft a Regional Park Strategy	30 June 2019	

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY
Disaster Management - Flood monitoring	Installation of flood monitoring systems as per program	30 June 2019	Organisational Safety
Disaster Management - Local Disaster Management Plan (LDMP)	Review and update Local Disaster Management Plan & Sub Plans Undertake testing of disaster capability	30 September 2018 31 October 2018	
Disaster Management - Community preparedness and awareness	Annual number of articles incorporated in Council communications Establish a notification process for across the region for all high risk areas	5 30 November 2018	
Disaster Management - Communications	Upgrade to VHF communications for the region	30 June 2019	

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.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY
TV and Radio Broadcasting - Glenden and the Isaac coast	Availability of system	>98%	Information Technology
Asset Management Strategy	Council adopt an Asset Management Plan and Framework	30 June 2019	Strategic Asset
Project Accountability	Council adopt a Project Accountability Gateways Framework	30 June 2019	
Fleet and Plant - Utilisation	Delivery of the capital program - replacement program	Programmed works completed +/- 10% of budget	Fleet, Plant and Workshops
Road Infrastructure	Delivery of the capital works program - renewal projects	Programmed works completed +/- 10% of budget	Infrastructure East/West
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	Parks and Recreation
Facilities Maintenance	Implementation of the annual proactive facilities maintenance program	30 June 2019	Corporate Properties
Corporate Properties - Asset Management	Implementation of the 5/10 year capital works program for corporate properties and for maintenance and renewal of facilities/residential (including review)	30 June 2019	
Corporate Properties - Capital Delivery	Delivery Capital Works Program within Budget and time frames	Programmed works completed +/- 10% of budget	

16 // 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
Building and Plumbing Assessments	Certification of building and plumbing works assessment of properly made applications within 20 days	100%	Building Services
	Adani Carmichael Project - Certification and inspection of plumbing works	100% compliance	
	Qld Coal Byerwen Project - Certification and inspection of plumbing works	100% compliance	





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
Statutory Planning - Regional Planning Scheme	Statutory consultation for Regional Planning Scheme	31 December 2018	Planning and Land Development
	Adopt new Regional Planning Scheme	30 June 2019	
Statutory Planning - Local Government Infrastructure Plan (LGIP)	Statutory consultation for Local Government Infrastructure Plan	31 December 2018	
	Adopt new Local Government Infrastructure Plan	30 June 2019	
Development Assessment	Provision of development information and advice within 7 days Number of discussions held with investors/developers Applications assessed within prescribed time frames	100% of requests handled within 7 business days Number of meetings held/quarter 100% of applications assessed within legislative time frames	

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
Biodiversity	Enhance natural resources through delivery of revegetation projects	Two (2) revegetation/reclaim per annum	Environmental Services
	Enhance natural resources through delivery of pest management projects	Four (4) pest management projects	
Wildlife Management	Flying Fox Reserve – options paper	30 June 2019	

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
Washdown Facilities	Provide efficient and timely solutions to maintenance issues	Target of 90% compliance*	Commercial Outcomes
Development Compliance	Standard complaints addressed within 20 business days Number of scheduled inspections and investigations undertaken	100% 100%	Planning and Land Development
Trade Waste – Application assessments	Month end percentage of trade waste assessment completed within 20 days	100%	Building Services

*Priority Compliance Values: Urgent – Immediately/within 24 hours | High – 2-3 days | Medium – 1-2 weeks | Moderate – 2-4 weeks | Low – 4-6 weeks

WASTE MANAGEMENT - ESSENTIAL SERVICES

SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE
Waste Collection	Delivery of a regular cost effective kerbside waste and recyclables collection services	% of (unintentionally) missed bins collected within 36 hours	100%
Waste Management and Transfer Station/s	Asset maintenance of the Waste Management and Transfer Station facilities	Maintain Council's Service Level Standards	90%
	Delivery of compliant facilities in line with Department of Environment and Science (DES) requirements	Conduction quarterly 'in house' audits On time completion of the Annual Return	<5/annum 30 June 2019
	Develop a suite of strategy documents to support the sustainable delivery of Waste Management 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 2019
Stormwater Management (Landfill Facilities)	Stormwater & Leachate Management & Rehabilitation Program	Construction of formalised Stormwater & Leachate Program	30 June 2019

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY
Revegetation Program	Revegetation of significant sites – based on State identified triggers	Two (2) revegetation project per annum	Environmental Services

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY
Waste reduction and recycling education programs	One media/public notice article in Council communications each quarter	1 article /quarter	Waste Management
Wildlife Management	Flying Fox Education Program	30 June 2019	Environmental Services

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY
Environmental Health – Illegal dumping	Reduction of illegal dumping through education campaign	Two (2) education activity per annum	Environmental Services
	Cleanup event in partnership with Natural Resources Officers	One (1) Clean-Up event per annum	







GOVERNANCE

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

”

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY
Media Relations	Number of proactive/positive media stories per month	8/month	Brand Media and Communications
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 2019	

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY
Community Leasing	Reviewed and endorsed Leasing Strategy with associated Policies	30 June 2019	Commercial Outcomes
Community Satisfaction	Bi-annual Community Satisfaction Survey to benchmark importance and level of satisfaction with Council	30 June 2019	Brand, Media and Communications

G3 // Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY
Stock/Inventory	Stocktakes undertaken twice yearly	31 December 2018 30 June 2019	Procurement and Contract Management
Procurement (Compliance)	Update compliance with purchasing policy and procedures Annual Employee Awareness Program	30 June 2019 30 June 2019	
Contract /Tender Management	Quarterly percentage of tender documents that are compliant	100%	
IT Strategy	Maintain robust information technology systems and applications, including regular audits/assessments	30 June 2019	Information Technology
Fleet Operations	Develop a Fleet and Plant 10 year Replacement Plan	30 June 2019	Fleet, Plant and Workshops
Financial Asset Management	Depreciation methodology reviewed and applied	30 March 2019	Financial Services
Risk Management	Finalise Risk Management Framework and Policy	30 December 2018	Governance and Corporate Services

G4 // Deliver unique customer focused and responsive services that are based upon a program of continuous improvement.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY
Digital Communication	Enhance corporate website and expand social media presence	30 June 2019	Brand Media and Communications
Customer Service Delivery and Customer Relationship Management (CRM)	Review the: <ul style="list-style-type: none"> Customer Service Strategy and Charter; Implement a corporate CRM system – continue organisational wide roll-out/functionality 	30 June 2019	Economic Development and Communities – Customer Service Information Technology
Learning & Development – Apprentice and Trainees	Apply for approved places and grants to continue the apprenticeship and traineeship program for an annual intake	31 January 2019	People and Performance

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY
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 time frames and legislative requirements	100%	CEO/Director
Internal Audit	Review/Adopt Internal Audit Annual Program	August 2018	Governance and Corporate Services
	Conduct four (4) internal audits as per approved internal audit plan	100%	
Audit and Risk Program	Hold at least four (4) Audit & Risk Committee Meetings	30 June 2019	
Annual Report	Publish the approved 2017/18 Annual Report	30 November 2018	
Annual Operational Plan	Publish the approved 2019/20 Annual Operational Plan	30 June 2019	
Budgets and Statutory Reporting	Percentage of documents (i.e. financial reports to Council, 19/20 Budget, annual financial statements) delivered in accordance with approved time frames and legislative requirements	100%	Financial Services
Accounting Services	Trade Creditors paid within acceptable time limits and terms of invoice	95%	

COMPLIANCE REFERENCES:

- *Local Government Act 2009*
- *Local Government Regulation 2012*
- Isaac Regional Council services, levels and standards
- *Environment Protection Act 1994*
- *Planning Act 2016*
- Australian Drinking Water Quality Guidelines
- Department of Environment and Heritage Protection (DEHP)







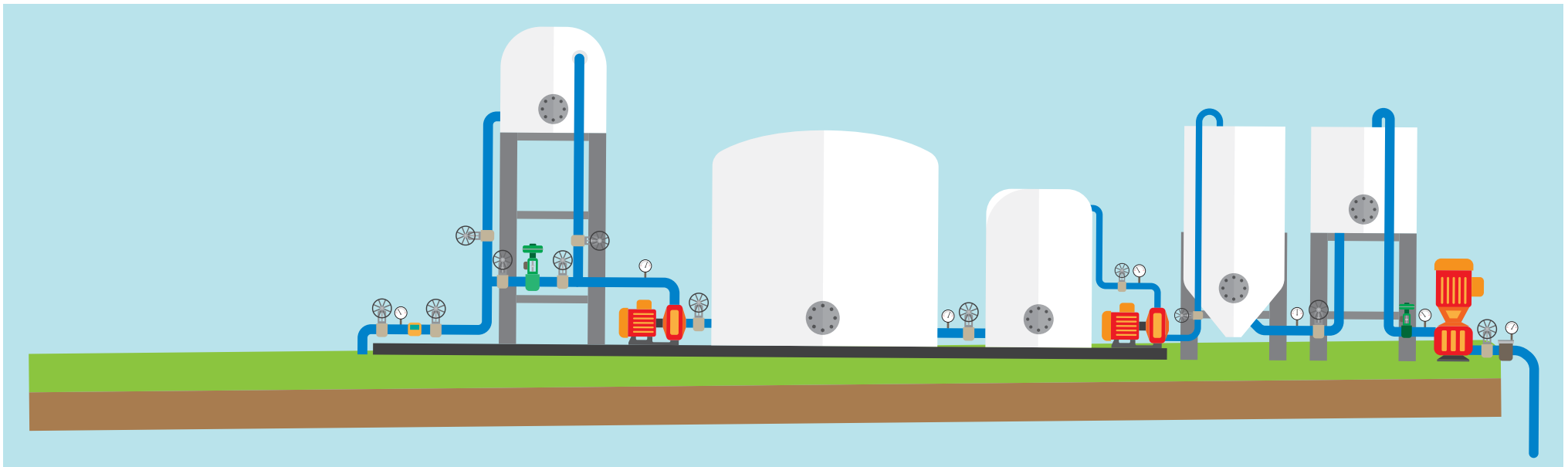
WATER & WASTEWATER SERVICES

The Water and Wastewater Directorate commenced operations on 1 July 2017. This Directorate is responsible for the strategic planning, operations, construction and maintenance of all of the Isaac water and wastewater facilities. This will provide a more robust approach to maintaining our water and wastewater networks, both with planning for our future and sustaining our current infrastructure.

As required by the Local Government Regulations 2012, the Operational Plan is to include an annual performance plan for Council's commercialised business unit/s. While council will not have an

operating Commercial Business Unit during 2018-2019, the water and wastewater business will implement best practice tools to guide and respond to good business practice. An annual performance plan has been developed for the water and wastewater business which was adopted by Council on 26 June 2018 (Resolution Number 5445), and is available at www.isaac.qld.gov.au

The following demonstrates how the water and wastewater business will meet the 5 Year Corporate Plan priorities for 2018-2019.



FINANCIAL AND NON-FINANCIAL PERFORMANCE TARGETS

C1 // Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost and effective services.

FOCUS AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET
Safety Management	Observance of Workplace Health & Safety procedures Field Audits	Observance of Workplace Health & Safety procedures Field Audits	< 10
	Implement Risk assessment and training	Reporting of near misses	95% of identified near misses reported
	Safety Management of Contractors	Number of non-compliances and near misses	< 2
	Develop Standard Operational Procedures	100% completion of Standard Operational Procedures available for major facilities	31 July 2018

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

FOCUS AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET
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
		Compliance with Environmental Authority (DES)	90% compliance
	Undertaking condition evaluations of recycled water Quality	Compliance audits completed	30 November 2018
		Isaac Regional Recycled Water program completed and commissioned	30 June 2019

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.

FOCUS AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET
Provision of Reliable Water Supply and Waste Water Services	Negotiate improved and cost effective allocations with mining companies to ensure sufficient supply at the best value for money	Water allocation and pipeline agreements in place	31 December 2018
	Water mains breaks	Per 100km / year	<30
	Incidents of unplanned interruptions	Per 1,000 connections / year	<50
	Water quality related complaints	Per 1,000 connections / year	<20
	Drinking water quality	% of samples tested with no E. coli detection / year	98%
	Construct/activate a new water connection within the following time frames once the invoice has been paid by the property owner	<ul style="list-style-type: none"> A standard connection A non-standard connection 	<30 business days <50 business days
	Time to respond to water incidents – water quality complaints, burst mains, supply interruption	% of response to incident <12 hours	<4 hours
	Sewer mains breaks and chokes (blockages)	Per 100 km / year	<20
	Sewerage complaints – overflow on properties and odour	Per 1,000 connections / year	<15
	Construct/activate a new sewerage connection within the following time frames once the invoice has been paid by the property owner	<ul style="list-style-type: none"> A standard connection A non-standard connection 	<30 business days <50 business days
	Time to respond to sewerage incidents – blockages, chokes, overflows	% of response to incident <12 hours	<4 hours
	Total water and sewerage complaints (any nature)	Per 1,000 connections / year	<50
Asset Management	Development of operational (programmed) maintenance program for key active assets – Phase 1	Program developed for key assets	31 July 2018
		2018-19 program delivered	30 June 2019

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

FOCUS AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET
Effective and Efficient Capital Works Delivery	Implementation of effective project and contract management systems and procedures	% of capital program delivered to budget	> 90%
		All sub programs in the water & wastewater capital program is completed on time and in budget	> 90%
Asset Management	Implementation of programmed (preventive) maintenance across key assets - Phase 1 (WTP/WWTP/SPS)	Computer maintenance management system generating asset work orders	30 November 2018
	Asset register and condition assessments completed for the Water & Wastewater Commercial Business Unit	All assets with condition assessments logged in system	30 June 2019

EN3 // Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs.

FOCUS AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET
Environmental Management	Observance of Environmental procedures & Field Audits	Environmental reportable incidents	<5

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

FOCUS AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET
Strategic Planning	Develop a Draft Integrated Water Demand Management Strategy that covers all towns	Endorsement by Council	30 November 2018

COUNCIL'S PROGRAMS & SERVICES



OFFICE OF THE MAYOR AND CEO

Directorate of the Office of the Mayor and CEO	Organisational leadership, administration and strategic management <ul style="list-style-type: none"> • Mayor and CEO support • Elected member support • Council meeting management and administration • Organisational Strategy • People, performance and organisational development • Advocacy Board Management <ul style="list-style-type: none"> • Ordinary Council and Standing Committees • Advisory and Steering Committees 	
People and Performance	<ul style="list-style-type: none"> • Recruitment and selection • Performance management • Remunerations and benefit • Learning and development 	<ul style="list-style-type: none"> • Employee relations • Industrial relations • Apprentice/Trainee and supervision

WATER AND WASTEWATER SERVICES

Water Services	<ul style="list-style-type: none"> • Water asset management • Design and construct water and wastewater infrastructure (future planning) • Water product quality management 	<ul style="list-style-type: none"> • Water and wastewater emergency and incident response coordination • Network maintenance and operations
Wastewater Services	<ul style="list-style-type: none"> • Wastewater treatment operations • Wastewater network operations 	<ul style="list-style-type: none"> • Wastewater treatment and network maintenance

COUNCIL'S PROGRAMS & SERVICES

CORPORATE, GOVERNANCE AND FINANCIAL SERVICES

Brand Media & Communications	<ul style="list-style-type: none"> • Media relations • External and internal communication program • Marketing 	<ul style="list-style-type: none"> • Digital communication • Brand Management • Community and stakeholder relations communication program
Strategic Asset	<ul style="list-style-type: none"> • Strategic long term, corporate and operational asset management • Asset Management Framework development and implementation 	<ul style="list-style-type: none"> • Asset management policies and strategic planning documents • Project management function
Financial Services	<ul style="list-style-type: none"> • Financial management, assistance and advice • Annual Budgeting and Long Term Financial Forecasting • Statutory and Management Financial Reporting Long term financial planning • Revenue and Rating Services 	<ul style="list-style-type: none"> • Payroll • Financial Asset and Accounting Services Corporate insurance management
Governance and Corporate Services	<ul style="list-style-type: none"> • Strategic long term, corporate and operational planning and reporting • Corporate registers • Fraud prevention and control • Internal audit • Enterprise risk framework management 	<ul style="list-style-type: none"> • Audit & Risk Committee administration • Business continuity planning • Legal services, panel coordination • Risk register management • Specialised Governance Advice and Support • Right to information/information privacy
Information Services	<ul style="list-style-type: none"> • IT System Management • ICT/Desktop Environment Management & Support • Corporate Applications & Information Services 	<ul style="list-style-type: none"> • TV and Radio Services • Mapping/GIS Services • Corporate Records Management
Organisational Safety	<ul style="list-style-type: none"> • Maintain Safety Management Systems • Provide technical and Support around Workplace Health & Safety Governance 	<ul style="list-style-type: none"> • Disaster Management (Planning, Preparation, Response and Recovery for disaster events)
Contracts and Procurement	<ul style="list-style-type: none"> • Strategic Procurement • Purchasing • Stores 	<ul style="list-style-type: none"> • Tendering and contracting • Acquisition and disposal • Storage and distribution

COUNCIL'S PROGRAMS & SERVICES

ENGINEERING AND INFRASTRUCTURE

Infrastructure Planning and Technical Services	<ul style="list-style-type: none"> • Council Bridges Inspection and maintenance program • Provide Technical Engineering reviews / inputs / advice to other Council departments • Coordinate long term infrastructure planning including 5, 10 and 20 year capital works programs • Assess and approve heavy vehicle permits as part of the National Heavy Vehicle Permit (NHVR) process • Assess and review external operational works applications 	<ul style="list-style-type: none"> • Liaison with external state and federal departments on road infrastructure • Provide survey information and technical specifications and scopes for the procurement of works contracts • Compile and review civil works contractual documentation • Manage consultants and similar external service providers conducting works on behalf of Council
Infrastructure	<ul style="list-style-type: none"> • Delivery of annual Roads Maintenance Performance Contract (RMPC) with Main Roads within our Region • Planning, Preparation, Response and Recovery for Disaster Events • National Disaster Relief Recovery Arrangements (NDRRA) Reconstruction Programs • Maintenance and renewal of Council civil infrastructure • Short and long term strategy development and maintenance for Isaac Regional Council roads and drainage infrastructure • Delivery and integration of project planning and management services 	<ul style="list-style-type: none"> • Street lighting infrastructure maintenance inspections and identification • Road Infrastructure Construction, Renewal and upgrade • Continual maintenance program for road street and drainage infrastructure • Facilitate 24 hour on-call service for emergent issues with roads and drainage • Maintenance and planning of construction resources – construction water and gravel
Landcare, Open Space	<ul style="list-style-type: none"> • Landcare and Open Space Capital and Asset Management • Parks and Gardens <ul style="list-style-type: none"> • Parks Maintenance • Parks facilities inspections, maintenance and renewal • Parks Asset Management, design and capital delivery 	<ul style="list-style-type: none"> • Grounds maintenance for recreational parks and open spaces • Irrigation infrastructure maintenance • Parks ablutions and facilities maintenance and associated servicing <ul style="list-style-type: none"> • Sporting facilities infrastructure management (excluding maintenance and leasing activities)
Plant, Fleet and Workshops	<ul style="list-style-type: none"> • Plant and Fleet Asset Management • Maintenance of IRC fleet, plant and equipment • Plant and fleet turnover; trade, disposal and acquisition • Workshop facility compliance and associated activities • Plant and fleet disposal and acquisition • Plant and fleet maintenance and end user agreements • Provision of technical advice to other Council departments 	<ul style="list-style-type: none"> • IRC depot facilities management • Light vehicle, small plant and construction plant maintenance; proactive and reactive • Maintenance scheduling and resourcing • Monitoring and reporting of plant and fleet utilization • Monitoring and reporting of appropriate plant and fleet usage; policy and procedure adherence
Waste Management	<ul style="list-style-type: none"> • Waste management essential services: <ul style="list-style-type: none"> • Waste and Recycling collection • Waste Disposal & Recycling operations • Waste Management Facility Administration and Governance • Waste management planning; demand/growth/compliance 	<ul style="list-style-type: none"> • Waste management essential services: <ul style="list-style-type: none"> • Waste and Recycling collection • Waste Disposal & Recycling operations • Waste Management Facility Administration and Governance • Waste management planning; demand/growth/compliance

COUNCIL'S PROGRAMS & SERVICES

PLANNING, ENVIRONMENT AND COMMUNITIES SERVICES

Arts Library and Cultural Services	<ul style="list-style-type: none"> • Library Service Delivery • Library Collections and Resource Management • First 5 Five Forever program • Annual calendar of library programs/events/displays that support children, the development of family and early literacy, youth, lifelong learning, digital literacy, digital citizenship, multiculturalism and inclusion, creativity and innovation. • Identification, collection and preservation of paper-based Local History and Original Materials Collections and ensuring accessibility to these collections. • Development and implementation of a formal volunteering program • Museums <ul style="list-style-type: none"> • Management and maintenance of Clermont Historical Centre and Historic Nebo Museum • Identification, collection, preservation and interpretation of items/collections/memorabilia that are significant to Isaac communities • Support and management of the Clermont Historical Centre Advisory Committee Support and management of the Clermont Historical Centre Advisory Committee 	<ul style="list-style-type: none"> • Galleries <ul style="list-style-type: none"> • Art Gallery and Art Collections • Provide opportunities for local and emerging artists to exhibit their works. • Provide access to a diverse range of exhibitions. • Arts and Cultural Development <ul style="list-style-type: none"> • Local Heritage • Management of the Regional Arts Development Fund • Support and management of the Isaac Arts and Cultural Advisory Committee. • Facilitate biannual Queensland Music Festival event. • Visitor Information Services <ul style="list-style-type: none"> • Clermont Visitor Information Centre
Building Services	<ul style="list-style-type: none"> • Building certification and compliance • Conduct building inspections • Plumbing certification and compliance • Conduct plumbing inspections • Administer Council's Trade Waste policy 	<ul style="list-style-type: none"> • On-site sewerage designs and reports • Building record searches • Assess boundary relaxation applications • Trade Waste Assessment & Inspections
Commercial Outcomes	<ul style="list-style-type: none"> • Halls and centres • Sale yards, Wash down facilities Aquatic facilities • Tenure – commercial, community & property Tenure – commercial, community & property 	<ul style="list-style-type: none"> • Aerodrome and airstrips • Show grounds • Caravan parks, • Active Reserve, Theresa Creek Dam

PLANNING, ENVIRONMENT AND COMMUNITIES SERVICES CONTINUED...

Corporate Properties	<ul style="list-style-type: none"> • Residential housing property management • IAHT property management • Social housing property management • Provision of Building asset maintenance services • Strategic Facility Planning/Building Asset management • Affordable housing scheme management 	<ul style="list-style-type: none"> • Fatigue accommodation management • Facility and housing portfolio capital renewal/upgrades • Provide construction capital project delivery services • Protect, provide and maintain facilities
Economic Development and Communities	<ul style="list-style-type: none"> • Economic development strategy and programs • Tourism development strategy and programs • Social planning including social infrastructure strategy development • Local business development • Community Recovery • Information sharing and relationship building 	<ul style="list-style-type: none"> • External grants management • Customer Service Program • Advocacy • Community Programs • Administer Isaac community grants • Identify community issues and opportunities • Facilitate social cohesion and resilience
Environmental Services	<ul style="list-style-type: none"> • Environmental health service • Natural resources service • Regulatory service 	<ul style="list-style-type: none"> • Animal compliance, response and service • Cemetery service • Stock route pest management service
Planning and Land Development	<ul style="list-style-type: none"> • Development assessment • Statutory planning • Land development • Development compliance 	<ul style="list-style-type: none"> • Town planning and development advice • Native Title administration • Development assessment for Priority Development Area





Find out more about us

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