

2019-2020 Annual Operational Plan Performance Report



4th Quarter Performance Report
Period Ending 30 June 2020
Resolution Number 6800

Council adopted its 2019-20 Annual Operational Plan on 25 June 2019 (resolution number 6148). 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 2019-2020 Annual Operational Plan for the period ending 30 June 2020.

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 overview on the actions and their status.

LEGEND	TOTAL ACTIONS
On Target	5
Monitor	5
Not Met/Below Target	23
Not Met due to COVID-19	13
Not Proceeding	1
Completed	136
Total (183)	183



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	Completed

Comments:

Night-time audit completed mid-June 2020. 2019-2020 Program completed.

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Tenancy / Housing Acquisition and Disposal	Implement the strategic acquisition and disposal program 5 – 10 year	30 June 2020	Corporate Properties	Not Met

Comments:

Delivery of the draft residential Housing strategy has been delayed till September 2020. This Strategy will inform the 5-10-year acquisition and Disposal Plan. Data collection and formulation template has been developed to capture all corporate asset data and formulate a renewal / replacement program that will guide council over a 10 - 20-year period, this will be updated annually. The proposed program will also serve as a guide to re-evaluate current operating costs vs revenue and will result in recommendations for possible rent increases as we move forward. None of this can be progressed further until the Residential Housing strategy is completed and adopted.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Library Operations – Eight Libraries	A well utilised library service	Number of Library Programs offered (yearly trends)	Engaged Communities – Community Hubs	Completed
	Number of people attending Library programs	100% attendance		Completed
	% of population that are library members	50%		Completed

Comments:

Quarter	Programs		# Library Members
	# Programs	# Participants	
1 st Quarter	604	5,425	13,432
2 nd Quarter	265	2,698	9,495
3 rd Quarter	325	3,724	9,868

Following the first quarter result, library memberships were reviewed to remove the inactive members hence the reductions in the second quarter.

Isaac Regional Council libraries closed from 25 March to 18 May 2020 due to COVID19. While Libraries were opened on 18 May 2020, all program delivery was suspended. 3,564 residents visited the libraries in June 2020 from a total of 63,713 visitors in 2019/2020 Financial Year.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
IRC Halls & Centres Recreation Halls and Gyms Show Grounds	Establish first modernised community hubs (service centres) at Glenden and St Lawrence	30 June 2020	Engaged Communities – Community Hubs	Not Met
	Provide and operate halls and centres to deliver safe, efficient and cost-effective services	75% overall satisfaction	Community Facilities	Completed
	Provide effective and timely solutions to maintenance issues	90% compliance**		Completed
	Deliver annual capital works program	Schedules program delivered by 30 June 2020		Completed
	Undertake situational analysis reports for the Middlemount Community Hall, Dysart Civic Centre, Dysart Recreational Centre and Clermont Civic Centre as first stage toward development of a sustainable plan for Isaac halls and centres (stage 1 of W4Q funding - 2019-20 and 2020-21 funding program)	30 June 2020		Completed

Comments:

Establish Modernised Community Hubs – Establishment delayed due to land tenure issues and closure of non-essential services during COVID-19 pandemic. This will be rolling over to 2020-21 Financial Year Annual Operational Plan.

Provide effective and timely solutions to maintenance issues - All maintenance issues have been attended to in a timely manner. Notwithstanding, a number of long-term issues remain and will be the subject of further works during 2020/21

Deliver annual capital works program – Delivered without any incidents.

Undertake situational analysis reports – Completed.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Airstrips	Provide efficient and timely solutions to maintenance issues	90% compliance	Economy & Prosperity	Completed

Comments:

Completion of removal of tree hazards identified in identified as infringements in both Runways' Obstacle Limitation Surfaces (OLS).

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
IRC Aquatic Centres	Undertake regular audits to ensure an efficiently run and customer service focused environment	4 inspections/per quarter	Community Facilities	Completed
	One (1) x Customer surveys per year	65% + customer satisfaction		Not Met due to COVID-19
	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)		Completed
	Deliver annual capital works program - Maintain sustainable community facilities to deliver safety and efficiency to the community users	Scheduled program delivered by 30 June 2020		Completed
	Provide efficient and timely solutions to maintenance issues	90% compliance		Completed

Comments:

Inspections – All inspections carried out in Quarter Four (4).

Customer satisfaction - The survey did not proceed due to the onset of COVID-19 restrictions and the corresponding closure of the swimming pools.

Monthly status reports – All monthly status reports completed and validated for this quarter.

Scheduled program - All scheduled capital works have been successfully completed. Additional unscheduled works on the Greg Cruickshank Aquatic Centre (GCAC) Heat Exchanger replacement remain incomplete following the receipt of incomplete tender proposals from suppliers. This is being re-released. The Moranbah Community Centre shovel ready project will also carry over into the 2020/21 Financial Year.

Maintenance – All maintenance requests received during the quarter were responded to and completed in a timely manner.

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	IMS Audits on Water and Waste sites	< 10/annum	Water & Waste	Completed
	Implement Risk assessment and training	Reporting of near misses	98% of identified near misses reported		Completed
	Safety Management of Contractors	Number of non-compliances and near misses	< 2		Completed

Comments:

Integrated management System (IMS) Audits – IMS internal Audits were put on hold due to COVID. Waste Services Special Audit (Remote) undertaken in May 2020.

Reporting of near misses – There were four (4) near misses reported this quarter across Water and Waste.

Non-compliance and near misses – Zero (0) Non-compliances or near misses regarding contractors.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Compliance	Integrated Management System in place	Certification - Waste Services	March 2020	Completed

Comments:

Waste Services Certification achieved in May 2020.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
MiWater	MiWater complaints due to system failures or errors	1,000 users/annum	<20	Completed

Comments:

Five (5) requests received this quarter relating to MiWater system errors. All have been actioned as per customer standards.

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 December 2019	Community Programs	Not Met
	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 2020		Not Met

Comments:

Develop a Youth Management Strategy and Policy position - Carried forward to 2020/21 due to staff movements, researcher availability, and impacts of COVID-19. Revised delivery reflected in Engaged Communities business plan. To follow completion of Unmet Youth Needs Study. Aim to complete by 4th Quarter, 2020/21.

Undertake a gap analysis - Carried forward to 2020/21 due to staff movements, researcher availability, and impacts of COVID-19. Revised delivery targets reflected in Engaged Communities business plan. Regional Social Development Coalition (RSDC) engaged to complete Unmet Youth Needs Study in region. Study will commence by 2nd Quarter, 2020/21.

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	Community Programs	Completed

Comments:

Community Grants delivered as per annual program excluding:

Moranbah 50th grants - to be rolled forward to rescheduled date.

Round 15 grants - redirected to Special Emergency Community Grants - 10 applications approved at this stage.

2019 – 20 Quarter	Number of applications received		
	Major Grants	Minor Grants	Bursaries
Round 13	15	34	6
Round 14	15	23	12
Round 15	Suspended to redirect funds to support the Special Emergency Grant Program		

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Social Planning	Develop a Social Infrastructure Strategy	30 June 2020	Liveability and Sustainability – Social and Community Planning	Not Met

Comments:

Project identified in FY2020/21 operational planning for completion by June 2021. Project remains a high priority for Council and will be delivered in the forthcoming financial year. This project supports council's efforts to develop a robust impact assessment process for major projects, ensuring local interests and issues are captured in State approval processes.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Community Programs and Events Calendar	Implementation of Annual Calendar* of events 2019/20	30 June 2020	Engaged Communities – Community Hubs	Completed

Comments:

Program of public events suspended mid-March due to COVID19. Virtual program alternatives developed including #iso-create and online Storytime.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Community Hubs Programs and Events	Coding of Robotics Programs and Annual Isaac Library Tech Fest	31 October 2019	Engaged Communities – Community Hubs	Completed

Comments:

Tech-savvy kids across the Isaac region showcased their coding skills and knowledge in the ultimate Lego Robot Challenge on Saturday, 7 September. Teams of children from Moranbah, Clermont, Dysart, Glenden and Nebo competed in the annual TechFest Lego Robotics Challenge, building their skills in science, technology, engineering, maths and teamwork.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Library Services	Modern and engaged library service program delivery	30 June 2020	Engaged Communities – Community Hubs	Completed

Comments:

Isaac Regional Council libraries closed from 25 March to 18 May 2020 due to COVID19. Program delivery suspended.

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
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	Engaged Communities – Community Hubs	Completed
	Volunteering Program to supporting the development and delivery of library programs –Volunteering Program Intake	10% (supported by or inclusive of volunteers) 30 September 2019 31 March 2020		Completed

Comments:

Programs, Events and Projects – Note libraries, museums and galleries closed from 25 March - Mid June 2020.

Volunteering program - Recruitment program suspended in the third quarter due to COVID-19 Libraries, Museums and Galleries.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Regional Arts Development Fund (RADF)	Acquittal of Arts Queensland Regional Arts Development Fund Grant 2018/2019 2018/20 Round 1 2018/20 Round 2 2018/20 Round 3	30 October 2019 30 September 2019 31 January 2020 30 April 2020	Engaged Communities – Community Hubs	Completed

Comments:

Due to COVID-19, no applications were received for Round Three (3). Funds will be redirected to Council initiatives to offer online engagement and event opportunities.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Libraries, Museums and Galleries	1,000 hours of volunteering in museums and galleries	30 June 2020	Engaged Communities – Community Hubs	Completed

Comments:

328 volunteer hours at libraries and museums in Quarter three (3) - total of 804 hours for 2019/2020 Financial Year. Due to closures effective 25 March limited opportunities for volunteering in Quarter four (4).

2019 – 20 Quarter	Volunteer Hours at Libraries and Museums
1 st Quarter Outcomes	183
2 nd Quarter Outcomes	293
3 rd Quarter Outcomes	328
4 th Quarter Outcomes	Closed due to COVID-19

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	<10 working days	Infrastructure Planning and Technical Services	Completed
	Traffic Management Plans, review and approve			Completed
	Process Construction in Road Corridor permits			Complete

Comments:

Inspections – Meeting targets. All Applications are being processed within timeframe requirements.

Traffic Management Plans – Monitoring construction sites in conjunction with other Directorates to ensure safety and risk requirements are fulfilled. Traffic Management Plans that are received are being reviewed for approval as required.

Construction - Meeting targets. Applications processed within required timeframes.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Traffic/Vehicle permits	Assess Heavy Vehicle Permits applications	<10 working days	Infrastructure Planning and Technical Services	Completed
	Assess designated route for vehicle			Completed
	Road Closure application assessment			Completed

Comments:

Heavy Vehicle – Meeting targets. Frequent inspections and assessments of critical points on routes are carried out immediately after receipt of applications.

Designated Route – Applications are being assessed when received and responses issued promptly to meet required timeframes.

Road Closure - Any applications received are assessed within the required timeframes.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Plan, Design and Project Manage	2019/2020 Technical services Capital Works Program (new, renewal & upgrades)	90% of projects completed 30 June 2020 + / - 10% budget	Infrastructure Planning and Technical Services	Completed

Comments:

All projects were planned, designed and managed where required.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Local Laws – Responsible Pet Ownership	Number of Australia Veterinary Association (AVA) Pet and People Education Programs (PetPEP) presentations	Four (4) presentations per annum	Community Education and Compliance	Not Proceeding

Comments:

The Pawsitive Blueprint and a range of other initiative developed through the Domestic Dog Advisory Committee will replace the AUA Pet Rep Schedule for 2019/2020. The recruitment of the Education Officer has created the appropriate environment to develop a holistic pet education programme in line with the Australian Curriculum. The AUA Per Rep Schedule was based around the welfare of pets and not so much about responsible pet ownership and how to be safe around pets. The Schedule is no longer running.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Pest Management	Undertaken Pest Control Activities (Invertebrate)	Two (2) rounds per annum	Liveability and Sustainability	Completed

Comments:

Two (2) x 1080 baiting programs delivered in 2019/20 financial year (September 2019 / March 2020).

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Regulatory Compliance	Approved inspection program – animal registration /keeping of animals	30 June 2020	Community Education and Compliance	Not Met due to COVID-19

Comments:

The approved inspection program has been deferred to the 2020-2021 financial year due to the impacts of COVID-19 and frugal budget.

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	Oversight of development and process for proposed new Indigenous Land Use Agreements (ILUA's)	100% implementation within timeframes	Liveability and Sustainability - Strategic Land Use Planning and Development Assessment	Completed
Native Title	Reporting and consultation on implementation/management of Indigenous Land Use Agreements (ILUA's)	100% implementation within allocated budget and timeframes	Engaged Communities – Community Engagement and Events	Completed

Comments:

Oversight of development and process Indigenous Land Use Agreements (ILUA's) - All projects delivered within timeframes during Quarter Three (3).
Reporting and consultation on ILUA's – Liveability and Sustainability with Office of Director Planning, Environment and Community Services continuing responsibility of task until appointment the Community Relations Officer (CRO) (First Peoples) role when Full Time Equivalent staffing budget becomes available through vacancy within the Directorate.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Clermont Historical Centre	A well-attended centre	Number of visitors (yearly trends)	Engaged Communities and Community Hubs	Completed
	One (1) x exhibition a year	Number of tourists/visitors		Completed
	Visitor Information Centre	Number of tourists/visitors		Completed

Comments:

A well-attended centre – IRC museums closed due to COVID-19 on 25 March Clermont Historical Centre (CHC) restored services on 15 June 2020 and the Historic Nebo Museum restored services on 22 June 2020 80 people visited the Clermont Historical Centre (CHC) in the month of June 2020 from a total of 1,099 visitors in FY19/20

85 visitors visited Clermont Visitor Information Centre in June 2020. 1,237 visitors called on the Clermont Visitors Information Centre in FY19/20.

Only 1 person visited the Nebo Museum in June 2020. 147 people called on the Nebo Museum in FY19/20.

One (1) x exhibition a year – IRC museums closed due to COVID-19 on 25 March CHC restored services on 15 June 2020.

Visitor Information Centre - 85 visitors visited Clermont Visitor Information Centre in June 2020.

2019 – 20 Quarter	Centre attendance	Visitor information Centre
1 st Quarter Outcomes	706	859
2 nd Quarter Outcomes	990	1104
3 rd Quarter Outcomes	1019	1152
4 th Quarter Outcomes	80	85

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Historic Nebo Museum	Courthouse and Jail Cell Building Rectifications	1 exhibition / year	Engaged Communities and Community Hubs	Completed
		Number of people attending museum exhibition (yearly trends)		Completed

Comments:

All works completed

2019 – 20 Quarter	Visitation
1 st Quarter Outcomes	94
2 nd Quarter Outcomes	134
3 rd Quarter Outcomes	48
4 th Quarter Outcomes	1

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	Engaged Communities and Community Hubs	Completed

Comments:

The only activity at the Static Museum has been maintenance of the grounds by the Engineering and Infrastructure department. No building maintenance has been undertaken in 2019/2020 Financial Year.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Coalface Gallery and Dysart Library Art Space	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	Engaged Communities and Community Hubs	Completed

Comments:

Galleries closed on 25 March and exhibitions postponed to 2020-21 financial year. Galleries effectively closed as at 30 June 2020 as no exhibition in place, first exhibition scheduled for 31 July 2020.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Cultural Heritage	Grosvenor Complex – Library Wall – Art Work Barada Barna Corporation Stage 1	15 July 2019	Engaged Communities and Community Hubs	Completed
	Grosvenor Complex – Library Wall – Art Work Barada Barna Corporation Stage 2	30 June 2020	Engaged Communities and Community Hubs	Not Met

Comments:

Stage one (1) – Completed in the 1st Quarter.

Stage two (2) - Carriage of Stage two (2) assumed by Corporate Properties and is scheduled to be completed by September 2020.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Queensland Music Festival	Facilitation of the Queensland Music Festival – July 2019	30 June 2019	Library and Cultural Services	Completed

Comments:

Completed in the Quarter one (1). Help is on its way concert tour event delivered in Moranbah, featuring Glenn Shorrock, in July 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	STATUS
Recovery and Resilience	Review of existing Clarke Creek Community Plan to reflect contemporary recovery and resilience practices	31 December 2019	Liveability and Sustainability – Social and Community Planning	Not Met
	Finalise the implementation of awareness program for Isaac Recover Plan	31 December 2019	Liveability and Sustainability – Social and Community Planning	Not Met

Comments:

Social Planning resources only became effectively available from the Planning Environment and Community Services (PECS) Functional Review in February 2020. The project plans will need to propose new delivery dates taking that into account together with the current suite of major Resource Project Social Impact Assessment under consideration. Due to workload and budget constraints, these projects have been furloughed for the short term to enable completion of other priority projects in the Liveability and Sustainability portfolio, including Council's new planning scheme, Local Government Infrastructure Plan, Coastal Hazard Adaptation Strategy, Biosecurity Strategy, Social Infrastructure Strategy and Corporate Sustainability Strategy.

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Procurement	Review and refresh the panels of preferred and pre-qualified suppliers (Organisational Development Plan 20.2)	30 June 2020	Contracts and Procurement	Not Met

Comments:

PSA (Preferred Supplier Agreement) panels for plumbing and electrical remain from last year's plan. This is an ongoing task. Categories are reviewed periodically. Program not fully completed for 2019-20 due to staff turnover, with COVID-19 also impacting on delivery.



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 2020	Economy and Prosperity - Economic and Tourism Development	Not met due to COVID-19

Comments:

Project delivery was impacted by the COVID-19 pandemic, the project will be for continuation in 2020/21. A Draft investment framework has been completed and has been reviewed by the Executive Leadership Team in advance of briefing Council. The Economic Indicators reports have been completed and Economic Profile in progress, industry specific prospectuses also to be completed.

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 2020	Economy and Prosperity - Economic and Tourism Development	Not met due to COVID-19

Comments:

For continuation in 2020/21 - Economic Indicators reports format changed and Economic Profile snapshot in progress, industry specific prospectuses to be completed still.

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 a (rolling) 12-month Action Plan to implement priorities of the Economic Development Framework	30 September 2019	Economy and Prosperity - Economic and Tourism Development	Not met due to COVID-19
	Implementation of the Economic Development Framework (12 month rolling) Action Plan for 2019-2020	30 June 2020	Economy and Prosperity - Economic and Tourism Development	Completed

Comments:

Develop a (rolling) 12-month Action Plan to implement priorities of the Economic Development Framework - Draft action plan delivery to Council was delayed through emergent COVID-19 responses, delivery of Economic Development framework has been ongoing regardless. 2020/21 action plan will be presented to Council in Quarter One (1) - 2020/21 to include COVID-19 response priorities.

Implementation of the Economic Development Framework (12 month rolling) Action Plan for 2019-2020 - Ongoing delivery of the Economic Development Framework has been ongoing.

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	30 June 2020 (triggered by demand)	Economy and Prosperity	Below Target

Clermont Sale yards & Showgrounds	Provide efficient and timely solutions to maintenance issues	90% compliance	Economy and Prosperity - Saleyards and Showgrounds	Completed
	Deliver annual capital works program	90% of scheduled program delivered by June 2020		
	Deliver Revitalisation Project works	30 June 2020		Monitor
	Develop a Master Plan for the Clermont Saleyards and Showgrounds	30 June 2020		Completed

Comments:

Land Development – Nil administration of land sales. Quarter one (1) marketing through the Investment attraction industry prospectus proposed. A review is required to be completed on the contract of sale clauses before progressing further actions. specific quarterly marketing was not carried out.

Maintenance and Capital delivery targets – Maintenance requirements met, and Capital works program delivered in full except for the Spelling yards project which was impacted by Qld Rail engagement, but it is scheduled for completion in Quarter one (1) 2020/21.

Revitalisation project – Works delivered in full except for the Spelling yards project which was impacted by Queensland Rail engagement, but it is scheduled for completion in Quarter one (1) 2020/2.

Master Plan – Stage one (1) of Master plan all but spelling yards complete, Stage two (2) planning review conducted.

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	30 June 2020	Economy and Prosperity – Economic and Tourism Development	Completed

Comments:

All advocacy requirements met through collaborative input from Economy and Prosperity, Liveability and Sustainability, Engineering & Infrastructure and Office of the CEO.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Tourism	Implementation of Tourism Strategy	30 June 2020	Economy and Prosperity – Economic and Tourism Development	Completed

Comments:

Presentation of Tourism strategy priorities to Council and a highlight being the growth in collaborative partnership outputs with Mackay Tourism.

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	Events across several communities	Economy and Prosperity - Economic and Tourism Development	Not met due to COVID-19
	Development and rollout Educational Program	100% 'good' or better rating		Not met due to COVID-19

Comments:

Host Small Business Week Activities – Small business month postponed to October, and planning for delivery progressing.

Development and rollout Educational Program - As above event postponed due to COVID-19.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Local Business Support	Implementation of Local Business Support Strategy	30 June 2020	Economic Development and Communities	Completed

Comments:

Business Support strategy actions being delivered, with a highlight being the implementation of the Shop Isaac Buy Local program.



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
Recoverable Works	Deliver Council's Roads Maintenance Performance Contract (RMPC) across the main road network	Deliver RMPC program	Infrastructure Parks and Recreation	Completed

Comment:

Delivered 95% of the original 2019-2020 RMPC contract amount and a variation of \$1.5 million of additional scope. Works are complete.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Road Infrastructure	Deliver Council's maintenance grading program	Scheduled delivered +/- 10% budget	Infrastructure Parks and Recreation	Completed
	Deliver the annual Road Infrastructure Capital Works Program, including carry forward and externally funded projects (Roads 2 Recovery, Transport Infrastructure Development Scheme, etc)	Programmed maintenance works completed within FY +/- 10% budget		Completed

	Significant Road Infrastructure Pave, rehabilitation and/or seal: - Pasha Road - Mackenzie River-Capella Road - Golden Mile Road	Schedule delivered +/- 10% budget		Completed
	Resurfacing works as per schedule of locations	Schedule delivered +/- 10% budget		Monitor

Comments:

Maintenance grading program – Grading program will run over into late July due to minor weather and water issues.

Annual Road Infrastructure Capital Works Program - Program was delivered with carryover of 8% over of 4 different projects.

Road Infrastructure Capital Works Program - Pasha Road, Mackenzie River Capella Road and Golden Mile all issued Practical Completion. Minor items outstanding for Pasha and Golden Mile Road with QA reviews and variations still to be reviewed and approved. Overall budget achieved within targets however Golden Mile individually exceeded the 10%.

Resurfacing works - Rural reseal works have been completed. Due to cold weather decision to delay to September was made. Boral to submit a new program early August.

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 Parks and Recreation	Completed
	Deliver operations programs for the North Coastal regions	30 June 2020		Completed

Comments:

Operational works - Delivered as per program.

Operations programs for the North Coastal Regions - Maintenance of cane haul roads being undertaken and Road Maintenance Performance Contract (RMPC) works being undertaken.

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 Parks and Recreation	Completed

Comments:

No private works for this quarter.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Bridge Renewal/ Replacement Program	Actively source and secure Bridge renewal/replacement funding	30 June 2020	Infrastructure Planning and Technical Services	On Target

Comments:

Funding applications for Phillips Creek Bridge construction and for Bully Creek Bridge replacement have been submitted. Budget bid for same for the design of Bully Creek Bridge submitted through Council Project Accountability Gateway process. Awaiting outcome of applications.

Water and Wastewater Services

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

SERVICE AREA	DESCRIPTION	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 (DES) - 100% Compliance	Water & Wastewater	Completed
	Undertaking condition evaluations of recycled water Quality	Compliance with Environmental Authority (DES) - 100% Compliance	Water & Wastewater	Not Met
		Isaac Regional Recycled Water program completed and commissioned 30 June 2020	Water & Wastewater	Completed

Comments:

Undertaking Studies to determine effluent management plans and upgrade of effluent treatment processes - Funding has been reduced due to COVID-19 which will in turn reduce recycled water improvements.

Undertaking condition evaluations (Compliance) – Nebo recycled water is not compliant with current Environmental Authority (EA). A Transitional Environmental Plan (TEP) is soon to be put in place to rectify this.

Undertaking condition evaluations (Isaac Regional Recycled Water Program) - Recycled water programs in place for all Isaac Regional Council sites with A class water completed.

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 2019 +/- 10% budget	Infrastructure	Completed

Comments:

Works are completed and all Quality Assurance documentation has been approved.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Parks and Recreation – Public conveniences	Cleaning, servicing and general maintenance of public conveniences	90% of Council's Service Level Standards met	Parks and Recreation	Completed
	Major and minor improvements of public conveniences	20% increase of condition ratings		Completed

Comments:

Cleaning, servicing and general maintenance - Significant improvement to service levels, due to COVID-19 requirements.

Improvements – two (2) facilities closed due to structural deficiencies identified. Minor improvements made in general for improved sanitation, such as liquid soap dispensers.

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	Parks and Recreation	Completed
	Renewal/replacement of softfall throughout parts of the region	30 June 2020		Not Met due to COVID-19

Comments:

Improvement on asset rating - Council Parks Service Levels continued to be met, despite restrictions of COVID-19. Adoption of ROSS (Recreational Open Space Strategy) paves the way for a revision and formalisation of Service Level Agreements (SLA).

Renewal/replacement of Softfall – The replacement of Softfall at Carmila was on track for completion but has since been delayed due to lack of availability caused by COVID-19. Completion due in August 2020.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Asset Maintenance - Playgrounds - Maintenance	Continual improvement via agreed program:	100% delivery of playground inspections/quarter	Infrastructure Parks and Recreation	Completed
	Compliant and safe playgrounds* **Australian Standards, AS4685 Parts 1 to 6	30 June 2019		
	Undertake a full IRC Playground Audit			
	Upgrade/replacement of playground equipment and structures throughout the region	30 June 2020	Infrastructure Parks and Recreation	Not met due to COVID-19

Comments:

Playground Audit - All planned, regular inspections on target and monitored as per Australian Standard. Next full audit due in 2020/21 financial year.

Upgrade/replacement - Carmila playground upgrade delayed by lack of equipment due to COVID-19. Completion due in August.

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 ratings	Infrastructure Parks and Recreation	Completed

Comments:

Good weather conditions, adequate water and scheduled maintenance has led to parks provided at a high standard.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Parks, Open Spaces and Recreational Areas	Adopt an Open Space & Recreation Strategy	30 June 2020	Infrastructure Parks and Recreation	Completed
	Draft a Regional Park Strategy			

Comments:

Open Space and Recreation Strategy completed and adopted in June 2020 Ordinary Meeting.

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	Installation of flood monitoring systems as per program	30 June 2020	Organisational Safety	Completed

Comments:

Component with responsibility of Isaac Regional Council have been completed and funds fully expended. Note - IRC are still awaiting final reports and an update from Central Highlands Regional Council (CHRC).

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Disaster Management - Local Disaster Management Plan (LDMP)	Review and update Local Disaster Management Plan & Sub Plans	31 October 2019	Organisational Safety	Completed

Comments:

The plan is due to commence revision again shortly and post COVID-19 has triggered the need for some amendments, but this will be 2020/21.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Disaster Management - Community preparedness and awareness	Communication program to inform the community of Get Ready programs (October - March)	31 March 2020	Organisational Safety	Completed

Comments:

Communications plan was placed on hold due to Local Disaster Coordination Centre on stand up through COVID-19 pandemic. However cognisant of need to commence as soon as practical in the lead up to the upcoming storm season.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Disaster Management – Communications	Upgrade to VHF communications for the region	30 June 2020	Organisational Safety	Completed

Comments:

Completed in Quarter two (2) VHF units installed in six (6) vehicles strategically placed around the region. The base station is located in the Local Disaster Control Centre building. We were on budget in the completion of the project. The last remaining objective is to conduct a desktop exercise to test the functionality of the unit, but this is part of normal operations.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Disaster Management – Resilience	Natural Disaster Resilience Structure – Construction of eight (8) floodway's	30 June 2020	Infrastructure and Technical Services	Completed

Comments:

The two (2) Collaroy timber bridges replacement project as well as the flood ways were completed successfully.

I5: Maintain high preparedness and capability to respond to natural disasters that impact on regional communities and infrastructure.

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

Comments:

Scheduled maintenance visit happened in June - no major defects found. System has been relatively stable.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Asset Management Strategy	Draft Asset Management Plan and Framework	31 December 2019	Strategic Asset	Monitor
	Council adopt an Asset Management Plan and Framework	30 June 2020	Strategic Asset	Monitor

Comments:

Framework adopted; Strategic Asset Management Plan delayed due to COVID-19, Staff turnover and prioritisation of Project Accountability Gateway budget process. The draft Assessment Management Plan is now scheduled for competition for September 2020, with adoption by Council now planned for December 2020.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Project Accountability	Council adopt a Project Accountability Gateways Framework	30 June 2020	Strategic Asset	Completed

Comment:

Framework utilised for 2020/21 Budget process successfully. Review to be undertaken during Quarter one (1) FY 2021.

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	Completed

Comment:

The 2019/20 Fleet replacement programme has been completed with 100% delivery.

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

Comment:

All renewal projects completed. Minor carry over of re-sheet project due to procurement issues.

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	Parks and Recreation	Completed

Comments:

Demand for facilities has declined significantly due to COVID-19. All requests have been accommodated, including some new requests for exercise classes in parks.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Facilities Maintenance	Implementation of the annual proactive facilities maintenance program	30 June 2020	Corporate Properties	Completed

Comments:

All identified works completed.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
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 2020	Corporate Properties	Completed

Comments:

Five (5) Year programme has been completed, new ten (10) Year programme to be formulated by end of September 2020.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Corporate Properties - Capital Delivery	Delivery Capital Works Program within Budget and time frames	Programmed works completed +/-10% budget	Corporate Properties	Completed

Comments:

Minor Carry forwards for 2019/20 financial year, mostly due to COVID-19 restrictions, this had no impact on the target measure, which was achieved by re-prioritising.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Customer Service (connectivity)	Upgrade telephony system	June 2020	Information Technology	Completed

Comments:

Completed during the 3rd quarter. Update to system, includes teleconference facilities upgrade.

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 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 2019	Water & Wastewater	Not Met
	Water mains breaks	Per 100km / year	<30	Water & Wastewater	Completed
	Incidents of unplanned interruptions	Per 1,000 connections / year	<50	Water & Wastewater	Completed
	Water quality related complaints	Per 1,000 connections / year	<20	Water & Wastewater	Not Met
	Drinking water quality	% of samples tested with no E. coli detection / year	98%	Water & Wastewater	Completed
	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	Water & Wastewater	Completed
	Time to respond to water incidents – water quality complaints, burst mains, supply interruption	% of response to incident <12 hours	<4 hours	Water & Wastewater	Completed
	Sewer mains breaks and chokes (blockages)	Per 100 km / year	<20	Water & Wastewater	Not Met
	Sewerage complaints – overflow on properties and odour	Per 1,000 connections / year	<15	Water & Wastewater	Completed
	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	Water & Wastewater	Completed
	Time to respond to sewerage incidents – blockages, chokes, overflows	% of response to incident <12 hours	<4 hours	Water & Wastewater	Completed
	Total water and sewerage complaints (any nature)	Per 1,000 connections / year	<50	Water & Wastewater	Not Met
Asset Management	Planned Maintenance Program on all W&W assets	2019-20 program delivered	30 June 2020	Water & Waste	Not Met
	Asset Management Plans	All Water and Waste plans in place	30 June 2020		Not Met

Comments:

Water allocation and pipeline agreements - Negotiations still ongoing to ensure the best outcome for Isaac Regional Council. Active negotiations include Pembroke and Anglo American for Moranbah, Anglo American for Middlesbrough and BMA for Dysart.

Water Main Breaks - Council had 24.9 water main breaks /100 km of water main for this financial year, which is well within the target limit of 30 water main breaks /100km.

Incidents of unplanned interruptions – Council had 5.67 unplanned water disruptions / 1000 connection for this financial year, which is well within the target limit of 50/1000 connection.

Water quality related complaints - Water quality complaint is well within the target limit of all 7 towns except Clermont. Elevated Iron and Manganese in the treated water created colour issues in the distribution network, during February and March 2020. Drinking water quality - Council is currently 100% compliant with E Coli criteria as per the Australian Drinking Water Guidelines.

Construction/activate a new water connection – Target met with Council being 100% compliant.

Time to respond to water incidents - Target met with Council being 100% compliant.

Sewer mains breaks and chokes (blockages) - Wastewater main breaks and chokes are on target for Moranbah, Dysart and Nebo. However, Clermont, Middlesbrough and Glenden are below the target. Council received overall complaints of 22.2 /100 km of wastewater main for this financial year, which is just below the target limit of 20 / 100km. This may be due to the age of the infrastructure.

Sewerage complaints – Council had 4.1 complaints on wastewater overflow and odour at properties /1000 connection for this financial year, which is well within the target limit of 15/1000 connection.

Construct/activate a new sewerage connection - Target met with Council being 100% compliant.

Time to respond to sewerage incidents - blockages, chokes, overflows - Target met with Council being 100% compliant.

Total water and sewerage complaints (any nature) – This key performance indicator is below target due to Clermont water quality issues during February and March 2020.

Maintenance Program – The completion of advised asset tasks has been completed.

Asset Management Plans (AMPs) - Data collation has been hampered by COVID-19.

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	> 90%	Water & Wastewater	Completed
		All sub programs in the water & wastewater capital program is completed on time and in budget	> 90%	Water & wastewater	Completed

Comments:

Target Measure % of capital program delivered to budget – Actuals at 71.6% with commitments like Clermont Reservoir.

All sub programs in the water & wastewater capital program have been completed on time and in budget – Some delays with multi causes, including COVID-19.

SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
Asset Management	Implementation of programmed (preventive) maintenance across key assets (WTP/WWTP/SPS)	Computer maintenance management systems generating asset work orders	30 June 2020	Water & Wastewater	Completed
	Asset register and condition assessments completed for the Water & Waste	All assets with condition assessments logged in systems	30 June 2020	Water & Waste	Completed

Comments:

Computer maintenance management systems generating asset work orders – CMMS (Computerised Maintenance Management System) is in place and is being upgraded and implemented. Operational Team to complete tasks assigned before new tasks generated.

All assets with condition assessments logged in systems - As Tasks are generated for each asset, condition ratings are provided by the operations team.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Building and Plumbing Assessments	Certification of building and plumbing works assessment of properly made applications within 10 days	100%	Community Education and Compliance	Completed

Comments:

Nil Building Application Received during the period. Eleven (11) properly made plumbing applications received and approved within ten (10) business days. One (1) concurrence Referral - dealt with in the time frame



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	Statutory consultation for Regional Planning Scheme	31 December 2019 30 June 2020*	Liveability and Sustainability –Strategic Land Use Planning and Development Assessment	Completed
	Adopt new Regional Planning Scheme	30 June 2020 31 March 2021*		On Target

*Amendments adopted at Council's meeting 17 March 2020, Resolution 6515

Comments:

Statutory consultation for Regional Planning Scheme – Planning scheme renotification process commenced 8 June 2020. Concludes 20 July 2020. Ministerial consideration for adoption to occur thereafter.

Adopt new Regional Planning Scheme - Planning scheme adoption target revised in 2020/21 financial year operational planning to 31 March 2021 due to State Government caretaker period impacting on approval timeframes.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Statutory Planning - Local Government Infrastructure Plan (LGIP)	Statutory consultation for Local Government Infrastructure Plan	31 December 2019 30 September 2020*	Liveability and Sustainability –Strategic Land Use Planning and Development Assessment	On Target
	Adopt new Local Government Infrastructure Plan (consolidated)	31 December 2019 31 March 2021*		On Target

*Amendments adopted at Council's meeting 17 March 2020, Resolution 6515

Comments:

Statutory consultation for Local Government Infrastructure Plan (LGIP) - LGIP commenced public consultation on 8 June 2020, concluding 4 August 2020.

Adopt new Local Government Infrastructure Plan (consolidated) - LGIP adoption target revised in 2020/21 financial year operational planning to 31 March 2021 due to State Government caretaker period impacting on approval timeframes.

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	Liveability & Sustainability - Development Assessment	Completed
	Number of discussions held with investors/developers	Number of meetings held/quarter		Completed
	Applications assessed within prescribed timeframes	100% of applications assessed within legislative timeframes		Completed

Comments:

Provision of development information and advice within 7 days – 100% of duty planner enquiries responded to within seven (7) days.

Number of discussions held with investors/developers – Three (3) pre-lodgement meetings held during Quarter Four (4).

Applications assessed within prescribed timeframes - 100% of applications assessed within statutory timeframes.

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
Biodiversity	Enhance natural resources through delivery of pest management projects	Four (4) pest management projects	Liveability and Sustainability Environment and Biodiversity	Completed

Comments:

Four (4) x programs completed during 2019/20 financial year. Completion of Sarchedon Drive Weed Spray project undertaken during Quarter Four (4).

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% compliance	Economy & Prosperity	Completed

Comments:

Maintenance requirements short and long term have been proactively addressed.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Development Compliance	Standard complaints addressed within 20 business days	100%	Liveability & Sustainability and Community Education & Compliance	Completed
	Number of scheduled inspections and investigations undertaken	100%		Completed

Comments:

One (1) x Investigation April two (2) x Investigations May and two (2) x Investigations June. All have been addressed within 20 business days.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Trade Waste – Application assessments	Month end percentage of trade waste assessment completed within 20 days	100%	Community Education and Compliance	Completed

Comments:

Nil Trade Waste applications received in the quarter.

EN3: Environmental Management

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Environmental Management	Observance of Environmental procedures & Field Audits	<5/annum	Water and Waste	Completed

Comments:

More than ten (10) Integrated management System (IMS) Audits carried out in 19/20. This includes safety, environmental and quality procedures. – IMS internal Audits were put on hold due to COVID-19 within Quarter four (4). Waste Services Special Audit (Remote) undertaken in May 2020

Waste Business Performance Targets					
SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
Waste Management Operations and Management	Missed Services	Number of missed services/months	<10 per 5000 services	Waste Management	Completed
	Collection of missed services	Response time for collection of missed services	90% within 36 hours		Not Met
	Bin repair/replacement requests	Response time to repair/replacement requests	90% within 5 working days		Not Met
Landfills and Transfer Stations	Compliance with Environmental Authority (EA)	Compliance with all elements of EA	<95% Compliance	Waste Management	Completed
	Delivery of compliant facilities in line with Department of Environment and Science (SED) requirements.	Compliance with all elements of EA	<95%		Completed
	Nuisance complaints (odour/litter)	Number of complaints/1,000 transactions/site	<20/annum		Completed
	Notices of scheduled site closures	Public notices	>7 days		Completed
	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 resources	Development and adoption of a Public Waste Strategy for the region	30 October 2019		Completed
Complaints	Customer complaints non-price related	Number of complaints/1,000 transactions/site	<10/annum	Waste Management	Completed
Stormwater Management	Stormwater & Leachate Management and Landfill Rehabilitation (Moranbah, Clermont)	Construction of formalised Stormwater & Leachate Program	30 August 2019	Waste Management	Completed
Transfer Station Asset Management	Maintenance on Transfer Station/s across the region	Transfer Station Asset Maintenance	30 June 2020	Waste Management	Completed
Waste Reduction and recycling education programs	One media/public notice article in Council communications each quarter	One media/public notice article in Council communications each quarter	1 article/quarter	Waste Management	Completed

Comments:

Missed services/collect of missed services - 74 missed services in Quarter four (4), this is just over a 50% reduction from last quarter, i.e. 2.1 missed services per 5,000 services and therefore on target for Quarter four (4). Performance on this indicator continues to improve following on from initial problems with the new waste collection contractor in October 2019, but is below target for 2020-21 overall because of lower performance in Quarter two (2) and Quarter three (3).

Response time for collection of missed services - The average percentage collected within 36 hours is 88% in Quarter four (4). This is still below target.

Performance on this indicator continues to improve following on from initial problems with the new waste collection contractor in October 2019. The figure for June was 100%, but is below target for 2020-21 overall because of lower performance in the first 6 months of the new contract.

Bin repair/replacement requests - Total number of repairs / replacement requests - 50. 58% were completed within five (5) working days.

Performance on this indicator continues to improve following on from initial problems with the new waste collection contractor in October 2019. The figure for June was 100%, but is below target for 2020-21 overall because of lower performance in the first 6 months of the new contract.

Delivery of Compliance with Environmental Authority (EA) - Working towards full compliance at all sites.

Delivery of compliant facilities in line with Department of Environment and Science (DES) requirements - Up to date on Environmental Monitoring, Waste Levy Payments & Reporting Requirements.

Nuisance Complaints – One (1) complaint - odour/ litter in Moranbah - June 2020.

Notices of scheduled site closures - On Target – Notices for Clermont, Mackay and Rockhampton Show Holidays issued within target time.

Develop and adoption of a Public Waste Strategy - Approved by Council 26 May 2020 (Resolution 6623).

Complaints – No Complaints in Quarter four (4)

Stormwater Management - Contracts awarded. Construction due to be completed in 2020-21 Quarter one (1).

Transfer Station Asset Management - Needs to be in alignment with new Directors requirements and Annual Operational Plan.

Waste Reduction and recycling education programs - Darling Dave TV, radio, webpage and social media campaign.

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	STATUS
Revegetation Program	Revegetation of significant sites – based on State identified triggers	Four (4) revegetation project per annum	Liveability and Sustainability Environment and Biodiversity	Completed

Comments:

Four (4) x revegetation projects completed during 2019/20 financial year.

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Wildlife Management	Flying Fox Reserve – Options paper	30 June 2020	Liveability and Sustainability Environment and Biodiversity	Completed

Comments:

Flying fox season concluded approximately April 2020. Preparations commenced for 2020/21 season including public awareness campaign.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Reef and Coastal Management	Reef guardian projects - participate in regional partner programs	30 June 2020	Liveability and Sustainability Environment and Biodiversity	Completed

Comments:

Council resolution in May 2020 to nominate representatives to executive committee and working group of Reef Guardian Councils.

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	STATUS
Environmental Health - Illegal Dumping	Reduction of illegal dumping through education campaign	30 June 2020	Community Education and Compliance	Not met due to COVID-19
	Clean up event in partnership with Natural Resources Officers	One (1) Clean-Up event per annum	Community Education and Compliance	Not met due to COVID-19

Comments:

Reduction of illegal dumping through education campaign - Deferred due to COVID-19 Pandemic. A Pilot Program is currently designed for Council consideration in 2020-2021 financial year.

Clean up event in partnership with Natural Resource Officers - Deferred due to COVID-19 Pandemic. A Pilot Program is currently designed for Council consideration in 2020-2021 financial year.



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.

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

Comments:

44 - General media releases issued. 104 - Public notices distributed. 52 - Media inquiries.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
External Communication - Proactive external publications	Six editions of Isaac News editions delivered to all residents annually 48 weekly editions of Clermont Rag editions and analytics. Monthly advertising in community newspaper, newsletters and community radio (as scheduled)	29 June 2020	Brand Media and Communications	Completed

Comments:

All programs deliverables on target. Three (3) editions of Isaac News distributed to the community. 13 Clermont Rags have been published and distributed during Quarter four (4).

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	STATUS
Community Leasing	Reviewed and endorsed Leasing Strategy with associated Policies	30 June 2020	Community Facilities	Not Met

Comments:

The policy document continues to evolve as new situations are emerging within the leasing space. This work has been included within the Community Facilities Business priorities for 2020/21. Completed review. Draft new Policy to be finalised

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Annual Operational Plan	Publish the 2020/21 Annual Operational Plan	30 June 2020	Governance and Corporate Services	On Target

Comments:

Budget to be adopted 29 July 2020. Annual Operational Plan has been drafted, being consulted and is on target to be adopted on 29 July 2020.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Corporate Plan	Draft develop new 5-year Corporate Plan for adoption early 20/2021 (includes community consultation)	30 June 2020	Governance and Corporate Services	Not Met

Comments:

Council endorsed to develop a bridging interim Corporate Plan for two years due to COVID-19. The aim is to commence preparations post COVID-19 for a more comprehensive review and development of the Corporate Plan, including a review of the Community Plan.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Workplace Health and Safety	Workplace Health and Safety Strategic Committee and Operational Workplace Health and Safety Committee meetings to be held at least quarterly (includes regular review of policies, procedures and audits)	30 June 2020	Organisational Safety	Completed

Comments:

The strategic and operational Work Health and Safety committees are on target. The Work Health and Safety Strategic Committee has been moved to bi-monthly. Training is the outstanding item.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Staff Development	Adopt a Learning and Development Strategy	30 June 2020	People and Performance	Not Met due to COVID-19

Comments:

Draft strategy in final People & Performance review stage by Manager People & Performance. To be presented to the Executive Leadership Team for review and feedback/comments before consultation.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Price Path	Develop Water and Wastewater five-year price plan	Price path adopted December 2019	Water and Sewerage	Below Target

Comments:

Price Path for 2020/21 has been established. Five-year modelling will be completed throughout 2020/21 and forms part of the 2020/21 Annual Performance Plan (APP) and Annual Operational Plan (AOP). Five-year modelling was originally planned for 2019/20 however as asset management and project planning matured, new direction was to delay a further year.

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Stock/Inventory	Stocktakes undertaken twice yearly	31 December 2019 30 June 2020	Procurement and Contract Management	Completed

Comments:

End of Financial year stocktakes completed.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Procurement (Compliance)	Update compliance with purchasing policy and procedures Annual Employee Awareness Program	30 June 2020 30 June 2020	Procurement and Contract Management	Monitor

Comments:

Updated Policy and procedure confirmed. Regular compliance reporting to Audit & Risk Committee continuing. Local preference Policy updated and adopted by Council. Exception and deviations reporting developed with first presentation to ELT in the first quarter 2020/21 financial year. Education program on updated Policies and Procedures to be undertaken. Do monitor the exceptions that are raised and address with the individuals by educating or challenging where appropriate.

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

Comments:

All contracts for tenders compliant with Local Government Regulations 2012.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
IT Strategy	Maintain robust information technology systems and applications, including regular audits/assessments	30 June 2020	Information Technology	Completed

Comment:

Data centre and Citrix environments have been audited and the resulting action lists are being processed. Ongoing.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Fleet Operations	Develop a Fleet and Plant 10 Year Replacement Plan	30 June 2020	Workshops, Fleet and Plant	Completed

Comments:

A 10-Year Fleet and Plant Replacement programme has been implemented along with 2020-21 Revised Plant Hire Rates.

The Fleet and Plant Business Model, although vague and intent not specified will form part of ongoing Fleet and Plant review which will be the basis of the Fleet and Plant Strategy and associated Service Level Agreement (SLA) going forward. this will be finalised in November 2020.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Financial Asset Management	Depreciation methodology reviewed and applied	30 March 2020	Financial Services	Completed

Comments:

Completed. Depreciation methodology and estimates have been applied to property, plant and equipment.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Risk Management	Develop Business Continuity Plan	30 June 2020	Governance and Corporate Services	Not Met
	Review and monitor Strategic and Operational Risk Registers	30 June 2020		Completed

Comments:

Develop Business Continuity Plan – COVID-19 has prioritised pandemic Business Continuity Planning development. Project commenced.

Review and monitor Strategic and Operational Registers – Operational Register on Track. Strategic Register to be further reviewed with Executive Leadership Team as part of ongoing monitoring.

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Digital Communication	Enhance corporate website and expand social media presence	30 June 2020	Brand Media and Communications	Completed

Comments:

Through this quarter the website capacity has been enhanced with community recovery information and service interruption updates. Ongoing assessment of website capacity vs service expectations.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Customer Service Delivery and Customer Relationship Management (CRM)	Review the: <ul style="list-style-type: none"> • Customer Service Strategy and Charter; • Implement a corporate Customer Relationship Management system – continue organisational wide roll-out/functionality 	30 June 2020	Engaged Communities – Information Technology	Not met due to COVID-19

Comments:

Carried forward to FY2020-21. Delay due to key staff availability and subsequent review of project plan and priorities in implementation of the PECS Functional Review.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
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	Completed

Comments:

New bid proforma submitted to the Department for 2021 intake, requesting for seven (7) trainee/apprentice placements.

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	STATUS
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	Completed

Comments:

All reporting for the 4th Quarter is complete. All areas of reporting continue to work on improvements in reporting with continued discussions at Executive Leadership Team Meetings and Committees to ensure continued reporting improvement and to meet the requirements of stakeholders.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Internal Audit	Review/Adopt Internal Audit Annual Program	01 August 2018	Governance and Corporate Services	Completed
	Conduct at least four (4) Audit Meetings	100%		Completed

Comments:

Audits being conducted as per Internal Audit Plan.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Audit and Risk Program	Hold at least four (4) Audit & Risk Committee Meetings	30 June 2020	Governance and Corporate Services	Completed

Comments:

All scheduled meetings held as per work plan.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Annual Report	Publish the approved 2018/19 Annual Report	30 November 2020	Governance and Corporate Services	Completed

Comments:

Annual Report published. Printed copies have been distributed to stakeholders.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Budgets and Statutory Reporting	Percentage of documents (i.e. financial reports to council, 2019/20 Budget, annual financial statements) delivered in accordance with approved timeframes and legislative requirements	100%	Financial Services	Completed

Comments:

Council reports delivered on time. 2019/20 budget and audited financial statements completed within legislative timeframes. 2020/21 budget to be adopted on 29 July 2020. As a result of COVID-19, decision made by management to delay. Budget workshops completed and budget effectively set by June. Annual financial statement preparation commenced (shell accounts) and will be further progressed in coming months. All delivered within appropriate legislative requirements.

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

Comments:

Trade creditors are paid within acceptable timeframes. Further emphasis to pay promptly in light of COVID-19.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Quadrennial Local Government Elections	Council Elections 2020 - completed all relevant activities related to the Elections (e.g. Caretaker period, Councillor Inductions)	30 April 2020	Governance and Corporate Services	Completed

Comments:

Elections held. Onboarding completed, including induction program undertaken.

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)

Elections held. Onboarding completed, including induction program undertaken



Council as at 27 March 2020

CEO'S ORGANISATIONAL DEVELOPMENT PLAN

The following provides an update on the Organisational Development Plan (ODP) activities as incorporated into the 2019-20 Annual Operational Plan

G - Governance and Planning

O - Organisation and Operations

P - People

W - Women in Local Government



GOVERNANCE AND PLANNING (G)

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
G02	Integrated planning and corporate planning cycle	G02.01	Establish integrated planning framework document	MGCS		Q1				Work progressing and includes the corporate calendar and other statutory documents (Corp Plan)
G02	Integrated planning and corporate planning cycle	G02.04	Establish clear direction regarding planning and reporting obligations	DCGFS		Q1				Corporate Calendar established
G02	Integrated planning and corporate planning cycle	G02.07	Commence process for new Corporate Plan post 2020 election	DCGFS				Q4		In May Council adopted a workplan for developing the new shorter-term Corporate Plan, pending a more comprehensive review post COVID
G03	Strategic financial management	G03.03	Integrate financial plan with asset management plans	DCGFS			Q4			Asset Management plans currently being progressed through Enterprise Assets following completion of Project Accountability Gateway process
G03	Strategic financial management	G03.05	Identify initiatives to diversify revenue and contain costs	DCGFS			Q3			Completed. Revenue sources reviewed through budget process, along with monitoring expenses against Long term financial forecast (LTFF). This included identifying zero based business units.

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
G04	Asset management	G04.03	Define and demarcate roles of Enterprise Asset Manager, Asset Custodians and Asset Users (including service providers and program managers)	CEO	Q4					Completed with restructure in key directorates
G05	Risk management	G05.02	Establish strategic and operational risk registers	MGCS			Q2			Completed. Operational Risk Registers. Strategic register is due for review with ELT
G05	Risk management	G05.03	Establish risk management procedures and reporting regime	MGCS			Q3			In progress. Reporting and monitoring has been distributed to MLT to incorporate as business as usual. Further refinement to occur
G05	Risk management	G05.04	Adopt hierarchy of operational risk registers and incorporate into business plans	MGCS			Q3			Completed. MLT have been requested to ensure Risk Registers are used as one of the reference points for their Business Plans and budget preparations
G06	Organisational performance management	G06.01	Establish organisational performance management framework	MGCS			Q3			Commenced considerations in business plan framework and reporting

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
G06	Organisational performance management	G06.02	Implement high level organisational performance reporting	MGCS				Q1		Yet to be commenced. Design and implementation will be considered with the review and finalisation of the new Corporate Plan
G08	Reporting and agenda development	G08.05	Establish dedicated portal for Elected Members and senior Officers to host distribution of agenda's, corporate documents, registers and other information	DCGFS				Q1		Completed as part of onboarding of new Council
G09	Standing Orders	G09.01	Facilitate production of new Local Law (Standing Orders)	MGCS			Q1			Adopted State Government Model Standing Orders and Meeting procedures 20 November 2018. To review and determine if proceeding to Local Law. No further action required at this time. No longer required.
G10	Governance-operations interface	G10.02	Further develop Councillor Help Desk processes and integrate with Customer Service and Workflow systems	CEO			Q1			Councillor Help Desk processes and integration with Customer Service and Workflow Systems raised with IMS Content Specialist Group. CRM matter raised through the IMS forum with ITC. Work progressing with ICT Steering Committee.

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
G10	Governance-operations interface	G10.04	Establish protocols for building and maintaining trust and teamwork involving Councillors and Senior Officers	CEO		Q4				Completed
G11	Audit	G11.03	Adopt annual Internal Audit Programs with stronger relevance to strategic and operational risk registers	MGCS		Q2				Rolling Internal Audit Plan endorsed which was developed with reference to the enterprise risk register Completed
G12	Economic development	G12.01	Adopt new Economic Development Strategy, Local Business Support Strategy and Tourism strategy	MEDC			Q1			Completed All three strategies adopted by Council in March 2019
G12	Economic development	G12.02	Critically review resource allocation to ensure strategies are achievable	DPECS				Q3		Completed through the Planning Environment and Community Services functional review approved by Council in May 2019
G12	Economic development	G12.03	Establish agreements with regional organisations regarding demarcation and compatibility protocols	MEDC				Q4		Completed – All regional organisations have since adopted strategic plans in collaboration with one another that clearly establish demarcation, collaboration and engagement protocols to optimise regional outcomes.

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
G12	Economic development	G12.04	Establish local taskforce as and when required for cooperative approach to exploiting significant economic opportunities involving private sector and community leaders eg Galilee Basin	CEO				Q4		This is ongoing advocacy work through the Greater Whitsunday Council of Mayors. No longer required.
G13	Climate change	G13.01	Adopt Climate Change Policy	DPECS			Q3			This area has focussed on the climate change policy issues for coastal hazards to date, with significant progress being made with the State in relation to the propose Regional Planning Scheme.
G13	Climate change	G13.02	Adopt Climate Change Mitigation Strategy	DPECS				Q1		This area has focussed on the climate change mitigation strategies for coastal hazards to date, with significant progress being made with the State in relation to the propose Regional Planning Scheme.
G13	Climate change	G13.03	Adopt Climate Change Adaptation Strategy	DPECS				Q1		The Coastal Hazards Adaption Strategy phases 1 and 2 are complete and have been signed off by the State. Council awarded a tender for the final phases 3 to 8 of the Strategy on 28 April 2020, following a successful funding application to the State.

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
G14	Biodiversity	G14.01	Adopt Biodiversity Policy	DPECS		Q1				Complete - Council adopted the Biosecurity Plan in January 2020 following extensive stakeholder engagement.
G14	Biodiversity	G14.02	Adopt Pest Management Strategy and prioritised program	MES		Q3				Complete – included in the Biosecurity Plan
G14	Biodiversity	G14.03	Adopt Biodiversity Risk Register and Strategy	MES		Q1				Complete – included in the Biosecurity Plan
G14	Biodiversity	G14.04	Critically review resource allocation to ensure strategies are achievable	DPECS		Q1				Completed through the Planning Environment and Community Services functional review approved by Council in May 2019
G14	Biodiversity	G14.05	Facilitate greater collaboration between relevant units in relation to pest and weed management.	MLS			Q2			Completed - In April 2017 the Executive Leadership Team (ELT) tentatively accepted a working group recommendation to have pest and weed management obligations remain with the respective asset custodians with subject matter expertise and oversight by the then Environmental Services Department. ELT retained that position at its January 2018 reset and deferred the matter for consideration in the Planning Environment and Community Services (PECS)

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
										functional review. The PECS functional review adopted by Council in May 2019 reconfirmed the original ELT position, which will be subject to ongoing effectiveness monitoring by ELT.
G15	Advocacy	G15.02	Critically review broader Advocacy Strategy	CEO			Q1			Ongoing review and development of the Advocacy Strategy. Reviewing in preparation for State Election.
G15	Advocacy	G15.03	Establish a rolling Advocacy Plan on a quarterly basis	CEO			Q1			Documentation review ongoing. Includes Councillor engagement
G17	Controlled Entities – Isaac Affordable Housing Trust P/L	G17.01	Undertake critical assessment of IAHT outlook and future economic and social policy influences in consultation with IAHT Board	CEO			Q1			In progress
G17	Controlled Entities – Isaac Affordable Housing Trust P/L	G17.02	Re-define desired strategic objectives from IRC perspective	CEO			Q3			In progress
G17	Controlled Entities – Isaac Affordable	G17.03	Consider synergies with IRC, State Government and	CEO			Q3			Being considered as part of Land Development Advisory Committee Work Plan

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
	Housing Trust P/L		private sector property portfolios							
G17	Controlled Entities – Isaac Affordable Housing Trust P/L	G17.04	Establish and implement strategic plan	CEO				Q1		Currently in progress by Isaac Affordable Housing Trust Board
G18	Community engagement	G18.01	Establish Community Engagement Policy	DPECS			Q1			Complete – Policy was adopted by Council in March 2019
G18	Community engagement	G18.02	Adopt Community Engagement Guidelines including contemporary alternatives	DPECS			Q1			Complete – Community Engagement Framework was adopted by Council in March 2019
G18	Community engagement	G18.03	Specifically adopt program of periodic engagement activities to replace Roundtable Community Meetings	DPECS			Q1			From mid-2018 until early 2020, Council's Ordinary meetings were held in regional communities on a Bi-monthly basis to create appropriate engagement opportunities. This has ceased due to the COVID-19 pandemic. There will be engagement with Council about the future form of direct Council engagement to occur once the pandemic restrictions are lifted.
G19	Indigenous relations	G19.02	Adopt Indigenous Relations policy	DPECS			Q2			This was consciously paused during the Planning Environment and Community Service (PECS) functional review. The Council-adopted

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
										structure identified a dedicated (closed merit selection) position to develop this work. That position has not been able to be filled to date and until it is, project planning will be undertaken on an as resources are available basis from within the Community Engagement, Programs and Events Team.
G19	Indigenous relations	G19.03	Undertake engagement with representative elders and organisations and develop Memoranda of Understanding	DPECS			Q3			Effective engagement has been undertaken and is ongoing with Jangga People and Barada Barna People. No Memorandum of Understanding (MOU) has been developed to date with focus on the ILUA being couched in meaningful terms. Project plan yet to be developed in 2020/2021 for both the engagement of other First Nation peoples in Isaac and the development of MOU or similar as appropriate
G19	Indigenous relations	G19.04	Develop a Reconciliation Action Plan	DPECS			Q4			This was consciously paused during the Planning Economic and Community Service (PECS) functional review and is in a similar position to G19.02 above.
G20	Corporate stakeholder relations	G20.01	Adopt Corporate Stakeholders Engagement policy	CEO			Q4			Completed adopted by Council in early 2020

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
G20	Corporate stakeholder relations	G20.02	Develop engagement strategies for each major corporate stakeholder	DPECS				Q1		The Manager Engaged Communities is the responsible officer for the Stakeholder Engagement Policy and will be implementing these individual stakeholder engagement plans.
G20	Corporate stakeholder relations	G20.03	Establish Memorandum of Understanding giving effect to engagement strategies with each major corporate stakeholder	DPECS				Q1		Individual stakeholder management plans will establish the ground rules and understandings necessary to implement this action.
G20	Corporate stakeholder relations	G20.04	Establish process for development of Special Charge proposals including communication with relevant stakeholders	CEO				Q1		Mayor and CEO undertook deep industry engagement in relation to the 2019/2020 Revenue Policy Completed. No longer required.
G21	Critical instruments	G21.01	Collate readily available existing critical instruments	MGCS			Q2			Collating list of documents, occurring in an ad hoc manner pending full commencement of project
G21	Critical instruments	G21.02	Define critical instruments for inclusion in register	DCGFS		Q2				Definition developed and guiding project. All inclusions still being identified as per incremental progress as time permits with other priorities
G21	Critical instruments	G21.03	Identify gaps in critical instruments register	MGCS			Q3			Not Yet commenced - pending finalisation of G21.02

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
G21	Critical instruments	G21.04	Research archival evidence of missing critical instruments	MGCS			Q4			Not yet commenced - pending finalisation of G21.02 & G21.03
G22	Statutory compliance	G22.02	Identify greatest risks in non-compliance	DCGFS			Q2			In progress with audits to guide planning and identification of risks/non-compliance
G22	Statutory compliance	G22.03	Develop strategies to mitigate risk of non-compliance in prioritised risks	DCGFS			Q3			In progress with audits to guide planning and identification of risks/non-compliance

Organisation and Operations (O)

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
O01	Organisational structure, workload and resource allocation	O01.04	Review opportunities for greater integration of property letting functions in relevant directorates.	CEO		Ongoing			Draft Housing Strategy currently under review by Executive Leadership Team.
O01	Organisational structure, workload and resource allocation	O01.06	Identify appropriate unit to undertake land development activities	CEO		Q1			This is currently being reviewed under the Land Development Advisory Committee and will be dependent on whether Council plans to actually undertake land development. In the meantime, the asset custodian for existing developed land, or land with development approvals is Economy and Prosperity.
O01	Organisational structure, workload and resource allocation	O01.07	Establish working group to identify opportunities for integrate management of booking facilities and spaces	MEC		Q3			Protocols in place for common bookings through community hubs with risk based escalations as required
O02	Customer contact	O02.01	Conduct major review of customer contact/service	DPECS			Q4		Implementation of the Planning Environment and Community Services Functional Review in 2019-20 to create seven new Community Hubs represents a significant revisioning of how customer contact and frontline services are delivered.

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
									Project plans for the development of a customer service strategy and a revised customer charter are being prepared.
O02	Customer contact	O02.02	Refine existing customer contact arrangements to optimise service levels and distribute workload	MEC		Q4			Completed through the Planning Environment and Community Services functional review approved by Council in May 2019
O02	Customer contact	O02.03	Strengthen emphasis on use of existing customer service and workflow systems	CEO		Q4			Customer Relationship Management business model is complete for Customer service - this is an ongoing discussion and consideration throughout the ICT Steering Committee for roll out to whole Council
O03	Information technology and services	O03.01	Adopt comprehensive IT&S Strategy including review of enterprise architecture, business applications and platforms	CIO		Q1	Q1		Reviews of enterprise architecture and the Citrix environment complete and recommendations are being worked on. Request for procurement for a strategic review aimed at producing an IT Improvement strategy under review Director Corporate Governance and Financial Services. Council has requested a strategy to transition IRC out of providing TV services - this will be incorporated into the

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
									community survey initiative after the 2020 elections.
O03	Information technology and services	O03.03	Critically review risks in communications network and mitigate unacceptable risks to business continuity	CIO		Q2	Q1		Budget was approved for a new transmission tower will be submitted as part of the FY20/21 capital works program.
O04	Project management	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.	DCGFS		Q1			Completed. Project Accountability Gateway framework part of business as usual in budget process
O04	Project management	O04.03	Adopt firm reconciliation, close-out and capitalisation procedures	MFS		Q4			<p>Consultation completed, draft procedure adopted for inclusion in Engineering and Infrastructure Quality procedures.</p> <p>Draft policy prepared, to be reviewed with other stakeholders.</p> <p>Note priority replaced with Asset Class accounting methodology papers developed and circulated for feedback addressing external audit issues.</p>

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
O04	Project management	O04.04	Continue to build corporate skills, knowledge capacity to support program and project delivery assurance objective	CEO		Q3			Ongoing - Asset Management Working Group is appropriate vehicle to build capacity.
O04	Project management	O04.06	Explore the merit of creating a Major Project Delivery unit	CEO			Q2		Currently being considered by Executive Leadership Team following directorate restructures.
O05	Commercial business activities	O05.03	Review strategic objectives, business plans and resource allocation in Commercial Outcomes Unit	DPECS		Q1			Completed through the Planning Environment and Community Services functional review approved by Council in May 2019
O05	Commercial business activities	O05.04	Establish guidelines for development of business plans for commercial activities	MCGS		Q1			Not commenced yet due to Water and Waste Water Commercial business not established
O06	Property management	O06.02	Identify property available for commercial purpose (ie other than employee housing) and determine opportunity for disposal and/or leasing	MCF		Q4			Progressing in conjunction with ODP 06.05 – register of properties identified consultation with major stakeholders to progress
O06	Property management	O06.03	Liaise with State Government and corporate entities holding significant housing property portfolios to establish longer term housing strategy for each town	CEO		Q1			Major mining houses, accommodation providers and property developers have been engaged by Land Development Advisory Committee. Ongoing.

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
O06	Property management	O06.04	Critically review community facility lease policy	MCF		Q2			Completed by Community Tenure and Facilities Advisory Committee. Functional response transferred from Governance to Community Facilities. Q2 - New Community Facilities Manager transitioned. The critical review is ongoing in concert with the development of an Asset Custodian and Lessee "User Guide". The intent is to submit same to CTFAC for endorsement. The priority at this stage remains to resolve historical leasing issues then revert to the policy document with "lessons learned".
O07	Regulatory compliance management	O07.02	Adopt enforcement regime matrix to clearly define the levels of enforcement (education through to legal action) and the appropriate triggers for escalation	MCEC		Q4			The functional review has created the appropriate organisational environment for this to occur. The regulatory reset will establish the production and escalation (from education to legal action) for all regulatory functions of Council

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
O07	Regulatory compliance management	O07.04	Systematically review all Local Laws to determine relevance and adequacy	CEO		Q4			With commencement of new Manager Community Education and Compliance and Compliance and Integration Managers this review will be progressed.
O08	Water and wastewater infrastructure	O08.01	Adopt Total Water Cycle Plan and Strategic Asset Management Plan for each community	DW&W		Q2		Q1	The Integrated Water Cycle Management Strategy (IWCMS) for Moranbah has been completed. The review into the potential to water harvest from Grosvenor Creek has been received with further analysis and next steps being assessed. The Clermont Sustainable Water Strategy has been progressed and an update to Council was provided in March 2020. the actions are being progressed. Integrated Water Management Strategy and Sustainable Asset Management Plans to be progressed for other centres.
O08	Water and wastewater infrastructure	O08.03	Consolidate all water supply arrangements and address all supply security deficiencies	DW&W		Q4		Q1	<ol style="list-style-type: none"> 1. Anglo water pipeline into Moranbah finalised in March 2019. 2. Clermont Sustainable Water Strategy completed. 3. Additional options to supply Glenden being explored

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
									<p>should Glencore cease operations.</p> <p>4. Increased allocations being sought for Nebo including changes to individual bore limits.</p> <p>5. Short term supply water purchased from Sunwater for Moranbah.</p>
O08	Water and wastewater infrastructure	O08.05	Critically review system monitoring and control risks and install network metering and SCADA infrastructure	DW&W		Q2			<p>Completed. SCADA cyber security audit and SCADA tech support in place October 2018. As per the audits, PAG processes for SCADA system updates are now in the 10-year CAPEX project delivery program. The SCADA system updates are in the PAG for 2020/2021. An update was provided to Audit & Risk Committee in November 2019 on all actions taken and proposed.</p>
O08	Water and wastewater infrastructure	O08.07	Adopt dam integrity and safety management program to mitigate risks	DW&W		Q2			<p>Dam Safety Plan completed at end Q2 18/19. Updated Emergency Action Plan for Theresa Creek Dam submitted for approval in March 2020. Comments received from regulator and response being prepared. Completed, Business as Usual.</p>

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
O08	Water and wastewater infrastructure	O08.09	Negotiate bulk water supply agreements	DW&W		Q4			<p>1. In principle agreement reached with Anglo for water allocation to Middlemount and Moranbah.</p> <p>2. Formal agreements continue to be negotiated, however will only be entered into if they benefit the community or maintain historical obligations.</p> <p>3. Additional resource obtained internally to progress mining agreements for water supply in Moranbah (ANGLO and Pembroke), Dysart (BMA) and Middlemount (ANGLO).</p>
O09	Road infrastructure (main roads)	O09.04	Negotiate with State Government to reclassify roads directly servicing major projects as Main roads (eg Boundary Road servicing Carmichael mine)	CEO	Q3	Ongoing			Ongoing advocacy to the state failed to see the road become state controlled. As an alternative council has negotiated innovative provisions into the infrastructure agreement to protect ratepayers
O10	Road infrastructure	O10.01	Adopt Strategic Asset Management Plans for urban and rural road networks and associated structures	MIPTS	Q4		Q4		Road Investment Strategy Document has been adopted by Council. Manager Infrastructure Planning and Technical Services and Manager Infrastructure Parks and Recreation working with Manager Strategic Assets in the

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
									progression of the Road Network Asset Plans. Asset Management Plan for Bridges commenced and is near complete as a result of the engagement of Australian Road Research Board (ARRB) who provided asset condition assessment of bridges.
O10	Road infrastructure	O10.01	Adopt Strategic Asset Management Plans for urban and rural road networks and associated structures	MIPTS	Q4		Q4		Road Investment Strategy Document has been adopted by Council. Manager Infrastructure Planning and Technical Services and Manager Infrastructure Parks and Recreation working with Manager Strategic Assets in the progression of the Road Network Asset Plans. Asset Management Plan for Bridges commenced and is near complete as a result of the engagement of Australian Road Research Board (ARRB) who provided asset condition assessment of bridges.
O10		O10.03	Adopt structural integrity-based Maintenance Management Plans for all road structures including bridges culverts and crossings	MIPTS	Q4		Q3		Maintenance Management Plans for Bridges completed in July 2018 through the engagement of ARRB. A comprehensive condition

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
									assessment on all IRC bridges has been carried out by ARRB to establish scope of works to ensure serviceability through planned maintenance. Priority regional floodway's program has been established and first phase of concreted floodway's under construction in 3 quarter of 2019/2020. Other minor structure (floodways) priorities are planned for construction in 2020, subject to funding.
O10	Road infrastructure	O10.05	Adopt roadside vegetation management strategy	MIPTS		Q4	Q4		Completed
O11	Pavement materials supply - pits	O11.02	Adopt pit remediation strategy to address compliance risks	MIPTS		Q4	Q2		Completed. In addition, a Quarry Management Plan for IRC Quarries have been finalised
O11	Pavement materials supply - pits	O11.03	Establish procedures for pavement materials supply including commercial arrangements, approvals and compliance, and logistical supply aspects	MIPTS		Q1	Q4		Completed. Material requirements for construction and re-sheeting have been established for 19/20 and 20/21. The management of pavement material supply is an ongoing process owned by Coordinator Natural Resources. Active and Inactive pits have all been identified. Register in

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
									place including catchment areas for each pit / road.
O12	Changes in demand for community services and facilities.	O12.01	Adopt Social Infrastructure strategy	MCS		Q2			A draft project plan has been prepared but requires further review and scoping by Manager Liveability and Sustainability and Director Planning, Environment and Community Services (PECS) in the context of the FY2020/21 Liveability and Sustainability Business Plan.
O13	De-centralised operations	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	CEO		Q1			Operational Human Resource Distribution Policy presented to Council in January 2020 and adopted as CORP-POL072. Resolution #6441. Complete.
O13	De-centralised operations	O13.02	Establish travel management system to plan and monitor travelling to mitigate risks and improve efficiency	DEI				Q2	Investigations and development of travel management plan well progressed with a pilot electronic platform in the near future. Further functions of the Vehicle Management System also being investigated.

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
O14	Overtime and work patterns	14.03	Within budget utilise overtime where beneficial for employee and plant productivity and/or service standards	DEI				Q2	With assistance from People and Performance team, research and investigation being conducted into the potential for roster system implementation.
O15	Financial management - expenditure	O15.02	Establish program to encourage and reward initiatives resulting in cost savings	CEO		Q1			Not commenced
O18	Payroll management	O18.01	Complete transitional application of TechOne payroll module	DCGFS		Q4			Executive Leadership Team transitioned to timesheets by exception. Electronic timesheets being rolled out.
O19	Delegations and authorisations	O19.01	Critically review and rationalise delegations from Council to CEO including conditions of delegation where appropriate	MCGS	Q3				Completed
O19	Delegations and authorisations	O19.04	Review compliance with authorisation obligations (eg identification cards)	IA		Q2			New procedure and policy adopted May 2018, Centralised to Governance for ongoing review QTR 2 19/20: Policy reviewed to be submitted to Council in January for adoption. Advanced Training options being further investigated with stakeholders Completed

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
O20	Procurement	O20.09	Develop strategic procurement framework	MC&P		Q2			Council has determined that it will take a strategic approach in meeting its procurement objectives. It will apply the principles of strategic sourcing and forward procurement planning. It will produce and publish an annual strategic procurement master plan covering all planned purchases above \$200 000 and individual significant procurement plans covering individual purchases above \$500 000.
O21	Records management	O21.03	Establish reporting regime to monitor records management practices	CIO		Q1			Base set of reports developed, tested and used by records team.
O21	Records management	O21.04	Develop incentives for good records management	DCGFS		Q2			Progressing
O22	Internal communication	O22.04	Conduct a program to raise awareness and encourage personal communication (telephone or in person) in lieu of electronic communication (emails).	MBMC	Q2				Brand Media and Communications Manager assessing situation and implementation of Communications Plan previously approved.
O23	Disaster management	O23.01	Implement recommendations of IGEM audit	DCGFS		Q4	QF		Completed. Local Disaster Management Plan and the subplans continue to be updated and refined.

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
O26	Essential Service Platforms	O26.01	Gather data and develop advocacy plan to lobby governments and service providers	CEO		Q4			Ongoing and part of Advocacy Program noted in other ODP actions

People (P)

Number	Title	Action #	Action	Custodian	Completed	FY 2018/2019	FY 2019/2020	FY 2020/2021	Progress/Status
P03	Leadership	P03.03	Facilitate leadership inspiration by promoting case studies (internal and external)	MPP			Q2		Brief Approved Jan 2018. Started. Commenced June 2019. Brainstorm Session conducted at Operational Leadership Team meeting July 2019. Feedback has been consolidated to develop the Leadership Program. A lunch and learn program have been developed and implemented as part of the leadership program. Update 03/02/2020 - Leadership Program Proposal to be submitted to Executive Leadership Team for review and endorsement. Complete. Update 23/04/2020 – Completed – Approved Leadership Program Proposal.
P03	Leadership	P03.04	Explore initiatives to develop managers' coaching and mentoring capacity	MPP		Q4			Policy adopted April 2019. Workforce planning including succession planning, transition to retirement, job sharing, secondments, Expression of Interest's, higher duties, mentoring program etc. resourcing capability, 5 year plan, productivity rosters, sustainability. ODP 5.6. Update 03/02/2020 - The Pilot Mentoring Program was launched on 19/09/2019 with six (6) Mentor and six (6) Mentees from the different directorate. The program will run for a period of 12 months. People and Performance has developed a Mentoring Program - Schedule of Events up to the end of the program on 10 September 2020 end of the program.

Number	Title	Action #	Action	Custodian	Completed	FY 2018/2019	FY 2019/2020	FY 2020/2021	Progress/Status
									Update 23/04/2020 – Completed- Annual Mentoring Program.
P04	Teamwork	P04.01	Adopt a Teamwork Code and prepare marketing collateral to promote teamwork	MPP		Q4			Brief approved April 2017 – Planning Stage. Update 03/02/2020 - Teamwork Code and inspiration will be reviewed in line with the results from the employee pulse survey and implement. P&P yet to complete road show, disruption due to COVID-19 restrictions. Once the roadshow is completed, all feedback received will be incorporated to develop an IRC Teamwork Code.
P04	Teamwork	P04.02	Facilitate teamwork inspiration by promoting case studies (internal and external)	MPP			Q2		Brief Approved August 2017 – Planning Stage. Proposed change to incorporate with leadership program being rolled out. Align with Strategy "Our People" Plan. Update 03/02/2020 - Leadership Program Proposal to be submitted to Executive Leadership Team for review and endorsement. This is occurring at the Management Leadership Team and monthly emails sent out by Manager People and Performance. Tools available via the leadership portal. Vacation students across different Councils Update 23/04/2020 – Completed – Monthly emails to Management Leadership team and Iris. Update 23/04/2020 – Completed- Leadership Development portal on Iris. Lunch 'n Learn

Number	Title	Action #	Action	Custodian	Completed	FY 2018/2019	FY 2019/2020	FY 2020/2021	Progress/Status
P05	Recruitment and retention	P05.04	Establish corporate knowledge capture processes	MPP			Q1		Brief approved - Planning Stage. Update 03/02/2020 - People and Performance to develop template/framework, part of exit process if not captured via work instructions developed as part of this process (in conjunction with workforce planning to identify high turnover roles, business critical roles). Ongoing – Template developed for Exiting Employee to capture corporate knowledge.
P05	Recruitment and retention	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	MPP			Q1		Brief Approved July 2018 - Planning Stage, align with Strategy "Our People" Plan. This is part of the ongoing workforce/succession planning. Update 23/04/2020 – Template developed for succession planning involving identifying positions. Initial stages of working with the Systems and IMS team to identify processes for SOPs and work manuals.
P05	Recruitment and retention	P05.08	Critically review on-boarding and induction processes and incorporate a mechanism to identify, capture and carry-over knowledge of the previous incumbent	MPP			Q1		Project brief approved. Planning Stage align with Strategy "Our People" Plan. Update 03/02/2020 - A review of the on-boarding and induction processes have been undertaken. A project plan to be developed and submitted for review and endorsement. Update 23/04/2020 – Pending approval of the project plan.

Number	Title	Action #	Action	Custodian	Completed	FY 2018/2019	FY 2019/2020	FY 2020/2021	Progress/Status
P05	Recruitment and retention	P05.09	Increased emphasis on attraction and retention and more opportunity for "home-grown" recruits eg cadets	MPP		Q4			Planning Stage. Update 03/02/2020 - IRC Graduate Program 2020 launched on 22/01/2020, work experience, school meetings, vacation students and lunch n learn. This ODP item completed. Update 23/04/2020 – Completed.
P05	Recruitment and retention	P05.11	Develop a package of tangible incentives for enhancement of recruitment and retention	MPP		Q4			Brief is in final draft form. Update 03/02/2020 - People and Performance currently developing a Benefits Program to be submitted for review and endorsement. Update 23/04/2020 – Ongoing
P08	Learning and development	P08.01	Adopt Learning and Development strategy	MPP		Q4			Update 03/02/2020 - People and Performance to complete Training Needs Analysis and plan set to achieve 100% compliance by end of calendar year – upskilling and cross skilling, utilisation and maximise productivity – training calendar, training catalogue & annual budget, review processes. Update 23/04/2020 – Ongoing
P09	Employee development and performance management	P09.03	Establish annual development plan and performance assessment framework for all employees and raise awareness of the importance of this	MPP		Q4			Update 03/02/2020 - Performance Appraisal process for M4 Managers and above. Implementing in Certified Agreement. Update 23/04/2020 – M4 level and above completed. Management Performance Agreement Plan template available on Iris. Implementing in Certified Agreement tba.

Number	Title	Action #	Action	Custodian	Completed	FY 2018/2019	FY 2019/2020	FY 2020/2021	Progress/Status
P09	Employee development and performance management	P09.04	Establish opportunities for career path management for aspiring employees	MPP		Q4			Brief Approved July 2018. Planning Stage. Proposed change from 2019/2020 Q4 to 2019/2020 Q1 to align with Strategy "Our People" Plan. Update 03/02/2020 - Career Pathway - Vacation student placement. Update 23/04/2020 – Completed – Graduate Program, Vacation student placement developed and ongoing.
P10	Equal Employment Opportunity	P10.02	Identify opportunities for increased number of indigenous and disabled employees using natural attrition and affirmative action in recruitment	MPP		Q4			Brief completed August 2017 – Planning Stage. Proposed change from 2019/2020 Q4 to 2020/2021 Q2 to align with Strategy "Our People" Plan. Update 03/02/2020 - Equal Employment Opportunity Policy reviewed and approved. People and Performance ongoing review of the recruitment process and working on strategies to promote IRC as the employer of choice. Update 23/04/2020 – Ongoing
P13	Bullying and harassment	P13.03	Conduct training to ensure that the difference between performance management and bullying and harassment is understood	MPP		Q4			Roll out of training across all regions July to September 2019. Currently seeking external quotes for development of the training. Training will be delivered in house. Update 03/02/2020 - Bullying and Harassment toolbox presentations rolled out in September 2019 - Expression of Interest for Contact Officers sent out in Dec 2019. Update 23/04/2020 – Completed

Number	Title	Action #	Action	Custodian	Completed	FY 2018/2019	FY 2019/2020	FY 2020/2021	Progress/Status
P14	Senior employee contracts	P14.04	Explore alternative means by which managers' workloads, stresses and strategic planning needs can be ameliorated	MPP			Q2		Brief approved April 2017 – In progress planning stage. Proposed change in incorporate with leadership program being rolled out. On track align with Strategy "Our People" Plan. Update 03/02/2020 - Part of leadership program. Update 23/04/2020 – Completed
P15	Employee housing	P15.01	Adopt clear position regarding existing subsidised tenancies being respected	MF & CP	Q3				Continuing in accordance with project brief, this will also be reviewed as part of the full Corporate Properties business review and proposed draft Housing Strategy to be presented for review in Q4 2020.
P17	Innovation Learning and Collaboration	P17.04	Explore opportunities to leverage off GW3 Innovation Project with an innovation event	DPECS		Q2			Council remains well engaged with GW3 in the broader regional transformation, innovation and future of work agenda.

Women in Local Government (W)

Number	Title	Action #	Action	Custodian	FY 2018/2019	FY 2019/2020	FY 2020/2021	Progress/Status
W02	Parental Leave	W02.01	Investigate the need/possibility/effect of changes to the current EBA that align paternity leave entitlements to maternity leave entitlements	MPP		Q3		In progress, as part of current Certified Agreement negotiations - log of claims
		W02.02	Develop a Paternal Leave Policy and suite of documents that: - Clearly define all Paternal Leave entitlements - Include a Return to Work Strategy that support 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 Paternal (or extended) Leave	MPP	Q4			Update 03/02/2020 - Parental Leave Procedure effective August 2019. Completed.