

2020-2021

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Annual Operational Plan Performance Report

Isaac Regional Council

1st Quarter Performance Report
Period Ending 30 September 2020
Resolution Number 6976

ISAAC
REGION 

TABLE OF CONTENTS

Annual Operational Plan Performance Update Overview	2
Highlights	3
Communities	4
Economy	7
Infrastructure	9
Environment	12
Governance	13
Water and Waste Services	17

ANNUAL OPERATIONAL PLAN PERFORMANCE REPORTING OVERVIEW

Council adopted its 2020-2021 Annual Operational Plan on 29 July 2020 (resolution number 6715). 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 2020-2021 Annual Operational Plan for the period ending 30 September 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	136
Monitor	14
Below Target	5
Not Proceeding	2
Completed	3
TOTAL	160

HIGHLIGHTS OF THE 1ST QUARTER PERFORMANCE - JULY TO SEPTEMBER 2020

Council received Ministerial approval to adopt the Isaac Region’s 1st Planning Scheme - replacing and consolidating the previous Belyando, Nebo and Broadsound planning schemes.

Water & Waste Integrated Management System (IMS) took out the prestigious Local Government Managers Association (LGMA) Excellence Award for Sustainability.

The Chip N Check program was rolled out. This Program supports all dogs from 12 weeks of age to be microchipped free of charge to residents.

Council released, and is actively advocating, a list of priority issues and projects ahead of the Queensland State Election.

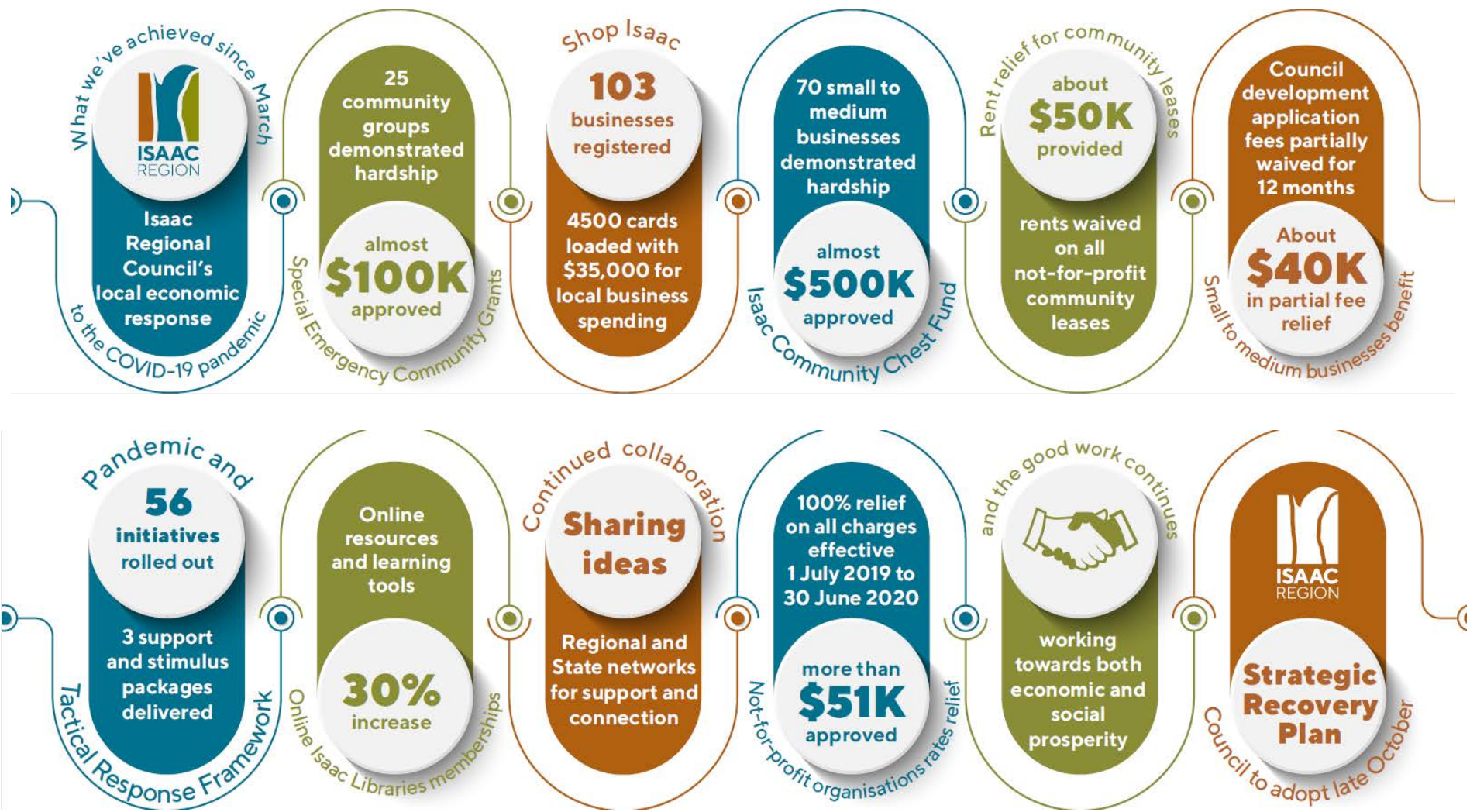
Long term Capital Replacement Programme for Fleet and Plant has been completed (10 Year Fleet Replacement Programme).

Long term renewals for facilities is complete (5 Year Facilities Renewal Programme).

COVID-19 RESPONSE

Council progressed its COVID Recovery program with the continued implementation of the Strategic & Tactical COVID-19 Response Framework.

The following is a snapshot of activities and the program to date:



Service Area	Description	Measure of Success/Target	Status	Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
COMMUNITIES							
C1 Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost effective services							
Library Operations	Provide a modern and engaged library service, including program delivery	100% Attendance at Library Programs	On Target	Quarter 1 - In-house library programming suspended due to COVID-19 restrictions. In-house programming to be restored in Q2. Library "Pop-ups in the park" in lieu of in-house programming were well-supported. 3D Print CQ ran the 3D Printing workshops in Clermont, Middlemount, Glenden and Nebo which were well received.	Engaged Communities - Community Hubs	30-Jun-21	25%
		A well utilised library service	On Target	Quarter 1 - Average monthly patron numbers across library network of eight branches is 4400. Patrons, on average, borrowed seven items at any one point. Approx. 41% of borrowings are from online collections.	Engaged Communities - Community Hubs	30-Jun-21	25%
		50% of population that are library members	On Target	Quarter 1 - Annual statistical return submitted to State Library of Queensland at end of Quarter One (1). 9463 active library members as at end of Financial Year 2019-20, down from 13,622 due to review of non-active members. This is approx. 43% of permanent population.	Engaged Communities - Community Hubs	30-Jun-21	25%
IRC Halls & Centres Recreation Halls and Gyms	Provide and operate halls and centres to deliver safe, efficient and cost-effective services	75% overall satisfaction	On Target	Halls and Centres returned to normal operations post COVID-19 closures without issue. Multiple processes, work instructions and operational plans were revised or created during the closures, presenting opportunities for heightened service levels. A continued focus remains with COVID-19 compliance. Service delivery is consistent and is the subject of excellent customer feedback.	Community Facilities	30-Jun-21	25%
	Provide effective and timely solutions to maintenance issues	90% compliance	On Target	Reactive maintenance is attended to in a timely manner. Work continues on the development of Life Cycle Asset Management planning and Planned Preventative Maintenance scheduling to meet budget capacity.	Community Facilities	30-Jun-21	25%
	Deliver annual capital works program	Scheduled program delivered by 30 June 2020	On Target	The Capital Works program under Departmental management is on schedule.	Community Facilities	30-Jun-21	25%
Airstrips	Provide efficient and timely solutions to maintenance issues	90% compliance	On Target	Proactive and Reactive maintenance activities being delivered	Economy & Prosperity	30-Jun-21	25%
IRC Aquatic Centres	Undertake regular audits to ensure an efficiently run and customer service focused environment	4 Inspections/per quarter	On Target	The auditing process will commence in October to coincide with monthly Lessee meetings. Heightened focus will remain on Lessee management and compliance to achieve a greater customer focus.	Community Facilities	30-Jun-21	15%
	One (1) x Customer surveys per year	65% + customer satisfaction	Monitor	The survey is currently under construction and scheduled for release during late Quarter Two (2) - early Quarter Three (3).	Community Facilities	30-Jun-21	15%

Service Area	Description	Measure of Success/Target	Status	Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
	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	On Target	The Capital Works program under Departmental management is on schedule.	Community Facilities	30-Jun-21	30%
Recreational Infrastructure	Provide access to well-maintained recreational facilities	90% of Council's Service Level Standards met	On Target	Some sport facility services standards being impacted by water restrictions.	Parks & Recreation	30-Jun-21	25%
	Continue to deliver capital and operational program, renewal and compliance activities on our parks, open spaces, recreational facilities etc	> 90 % of budget expended with 90% of projects within +/- 10% of Budget > 90% of Projects delivered	On Target	Capital program on target, with some completed. Operational program providing attractive facilities, being improved by capital works.	Parks & Recreation	30-Jun-21	30%
C2 Facilitate a focused range of social, cultural, sporting, recreational, health and education services and programs that build thriving, connected and resilient communities							
Museums & Galleries	Facilitate and deliver a calendar of events and programs which celebrate the Isaac Region, its diverse communities and interests	An Annual Calendar of exhibitions	On Target	Museum program confirmed for 2020-21 Financial Year with new exhibition planned for installation in Quarter Three (3).	Engaged Communities - Community Hubs	30-Jun-21	25%
	Provide culturally supportive and historically relevant museum and gallery services at regional venues	30-June-2021	On Target	Work in progress on digitising museum collections at Clermont Historical Centre, three (3) collections on target to be ready for online public access catalogue (OPAC), (database of searchable material) launch in March 2021.	Engaged Communities - Community Hubs	30-Jun-21	25%
Cultural development	Collaborate on cultural development through initiatives	Administration of Regional Arts Development Fund Grant - Timely acquittals to Arts Queensland	On Target	2020-2021 Financial Year Regional Arts Development Fund (RADF) agreement signed, grants to be administered as programmed.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-21	25%
		Facilitate the bi-annual Queensland Music Festival (QMF)	On Target	Discussions scheduled with QMF in Quarter Two (2) for planning and delivery of program in Quarter Four (4).	Engaged Communities - Community Engagement, Programs & Events	30-Jun-21	15%
Community Education	Develop and implement a Community Education and Compliance Regime	30-June-2021	On Target	Animal Management Education program, a 12 month plan approved June 2020 and currently being implemented.	Community Education & Compliance	30-Jun-21	40%
Youth Services	Undertake Unmet Needs of Isaac Youth Study	30-June-2021	On Target	Study proposal adopted by Council at September meeting with Greater Whitsunday Communities engaged to undertake project commencing Quarter Two (2).	Engaged Communities - Community Engagement	30-Jun-21	15%

Service Area	Description	Measure of Success/Target	Status	Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
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							
Community Engagement	Deliver best practice community engagement initiatives	Effectively Support other Isaac Regional Council business areas to develop and deliver other engagement programs virtually and in community.	On Target	Study proposal adopted by Council at September meeting with Greater Whitsunday Communities engaged to undertake project commencing Quarter Two (2).	Engaged Communities - Community Engagement, Programs & Events	30-Jun-21	25%
Grant Program	Administer annual Community and Cultural Grants Program	Number of applications received per quarter	On Target	Round 1 completed at end of Quarter One (1). Major = \$41,020 8 Minor = \$4,854.00 5 Bursaries = \$2,100.00	Engaged Communities - Community Engagement, Programs & Events	30-Jun-21	25%
C4 Undertake programs to promote liveability (including urban design and affordable housing), health and wellbeing and community safety across the region							
Social Infrastructure	Adopt a Social Infrastructure Strategy	30-June-2021	On Target	Project planning has been finalised	Liveability & Sustainability	30-Jun-21	25%
Regulatory Compliance	Approved Inspection program	30-June-2021	Not Proceeding	Due to frugal budget. Will reconsider at second quarter budget review	Community Education & Compliance	30-Jun-21	0%
Plan, Design and Project Manage	2020-21 Technical Services Capital Works Program (new, renewal & upgrades)	Projects completed by 30 June 2020 + / - 10% budget	On Target	20% expenditure including commitments.	Infrastructure Planning and Technical Services	30-Jun-21	20%
Private Works	Process permits & applications	<10 working days	On Target	None outstanding.	Infrastructure Planning and Technical Services	30-Jun-21	15%
Traffic/Vehicle Permits	Assess and approve Heavy Vehicle Permit applications	<10 working days	On Target	None outstanding.	Infrastructure Planning and Technical Services	30-Jun-21	15%
C5 Promote programs that celebrate the uniqueness and diversity of our communities including appropriate recognition of our Indigenous communities							
Supporting Diversity	Develop and deliver programs, events, projects supported by external organisations, groups that celebrate all of our community and cultures facilities etc	30-June-2021	On Target	Isaac Computer Choir project delivered, National Flag Raising Ceremony was held in multiple communities on 3 September. World Suicide Prevention Day was recognised by the Mayor, CEO and representatives from Dyno Nobel and Run for Mi Life. Nominations for Australia Day awards opened to the public on 7 September, Rural Women Connect event at Ilbilbie held on 26 September. The Dig It Isaac Gardening competition has launched to the public.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-21	25%

Service Area	Description	Measure of Success/Target	Status	Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Indigenous Relations	Adopt Indigenous relations framework	Adopt Indigenous relations policy, Develop MOUs on engagement and Develop a Reconciliation Action Plan	Monitor	Project will commence upon appointment of Manager Strategic and Business Development.	Office of Director Planning Environment and Community Services	30-Jun-21	0%
Cultural Heritage	Stage 2 Library Wall Artwork with Barada Barna Corporation	30-October-2020	Completed	Stage Two (2) artwork installed at end of Quarter One (1), to be officially commissioned during NAIDOC event on 25 October 2020.	Engaged Communities - Community Engagement, Programs & Events	30-Oct-20	100%
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).							
Recovery & Resilience	Maintain and ensure currency and awareness for the Isaac Recovery Plan	Implement Isaac Recovery Plan initiatives	On Target	Recovery initiatives delivered in Quarter One (1) in accordance with Community Wellbeing response Plan and Pandemic Tactical Response Framework. Initiatives from Quarter Two (2) onwards will be guided by Strategic Recovery Plan as adopted by Council.	Engaged Communities Economy & Prosperity	30-Jun-21	25%
C7 Improved engagement /partnerships with service providers to improve outcomes for the region							
Procurement	Review and monitor the Local Preference Policy	30-June-2021	On Target	Local Preference Policy updated and adopted by Council on 29 July 2020 (resolution 6716) increasing the local preference criteria from 10% to 20%. This will be closely monitored and will be reviewed in 12 months as per resolution	Contracts & Procurement	30-Jun-21	25%
Community Leasing	Deliver the community leasing program to support efficient and effective use of community facilities	Adopt updated Leasing Strategy with associated Policies	On Target	The Strategy is the subject of consistent change and consolidation as new issues emerge. The foundations of the updated strategy are in place and nearing completion for presentation to Community Tenure & Facilities Advisory Committee (CTFAC) and Council.	Community Facilities	30-Jun-21	40%
Community Education	Develop and adopt a Risk & Outcome Based Compliance Policy to support compliance activities with industry (building, environmental health, food, plumbing, etc)	30-June-2021	On Target	The Framework and draft policy/procedure is to be tabled at Executive Leadership Team in early October 2020. The draft policy is programmed for Councillor Workshop before reporting to standing committee. Program/Framework is being renamed Community Education Compliance.	Community Education & Compliance	30-Jun-21	80%
ECONOMY							
EC1 Plan, design and provide sustainable infrastructure, facilities and services that encourage and support economic growth and development.							
Economic Development	Develop and deliver a sub-brand and marketing strategy to promote Isaac as a place to live, work, invest and do business	30-June-2021	On Target	Investment attraction framework progressing, which details marketing collateral and management of investment enquiries. Progress of attraction to region marketing strategy proposed Quarter Three (3). Development of Doing business with Council project occurring.	Economy & Prosperity	30-Jun-21	25%
Asset Management	Conduct master planning for Council's Nebo Showgrounds	Plan & Advocacy document completed	On Target	First Stage engagement with user groups occurred and site analysis, engagement of external group to facilitate Master plan delivery to occur Quarter Two (2).	Economy & Prosperity	30-Jun-21	25%

Service Area	Description	Measure of Success/Target	Status	Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
	Deliver the Revitalisation of the Clermont Saleyards & Showgrounds	All funded projects delivered on time and to budget +/- 90%	Completed	Remaining projects from Stage One (1) revitalisation funding completed in Quarter One (1). Advocacy for Stage Two (2) projects progressed.	Economy & Prosperity	30-Jun-21	100%
	Effective and efficient asset management of Saleyards, Showgrounds,	90% compliance	On Target	Proactive and Reactive maintenance activities being delivered.	Economy & Prosperity	30-Jun-21	25%
EC2 Proactively engage with and support all industry sectors, commerce and government to foster constructive partnerships to support and promote ongoing economic vitality							
External Relationships	Continue to participate with GW3 and deliver the Isaac Region transformational project	30-June-2021	On Target	Draft of Transformation project preliminary scope completed.	Office of Director Planning Environment and Community Services	30-Jun-21	25%
Local Business Support	Develop, through engagement, the Isaac Region business alliance network	30-June-2021	On Target	Engagement with Great Whitsunday Alliance (GW3) and Local Buy Foundation (LBF) around development of concept and working group occurred, project delivery scope to be developed.	Economy & Prosperity	30-Jun-21	15%
Procurement	Review and refresh the panels of preferred and pre-qualified suppliers	30-June-2021	On Target	Ongoing review of Preferred Supplier arrangements. During 1st quarter completed plumbing, electrical, line marking, plant and equipment hire.	Contracts & Procurement	30-Jun-21	25%
EC3 Identify opportunities for economic development through strategic analysis of regional resources and the provision of planning and policies that support sustainable economic development							
Economic Development	Implement the Economic Development Strategy Framework	Action Plan developed and delivered to plan	On Target	The Economic Development Framework actions being delivered, with a delivery plan to be further informed by the COVID-19 Strategic Recovery Plan budget & resourcing, with works towards bring forward of actions from the strategy.	Economy & Prosperity	30-Jun-21	25%
Small Business Week	Delivery of Small Business Week Activities across region	Development and rollout of Educational Program - with 95% positive feedback	On Target	Small Business Month for October being planned, having been postponed due to COVID-19 in May 2020. Planning for the annual event in May 2021 will commence in Q3.	Economy & Prosperity	30-Jun-21	65%
Investment Attraction	Develop and adopt: Investment Attraction Policy, Investment Facilitation Guideline and industry-based investment prospectus	30-June-2021	On Target	Draft Investment Attraction Framework completed and to be presented to Council in Quarter Two (2).	Economy & Prosperity	30-Jun-21	65%
EC4 Undertake Council's commercial businesses with appropriate business and entrepreneurial acumen, as effective participants in the region's economic activity							
Land Development	Through the Land Development Advisory Committee identify commercial opportunities	30-June-2021	On Target	Any action items from the Committee being met and delivered, including development incentive indicatives and regional intelligence reporting to the committee of any engagements with significant commercial providers.	Liveability & Sustainability	30-Jun-21	25%
Clermont Saleyards	Engage in business development planning for the Clermont Saleyards	30-June-2021	On Target	Standing business item at Saleyards Advisory committee implemented and continued engagement and relationship development with agents and producers occurring. Sustained increased throughput revenue achieved.	Economy & Prosperity	30-Jun-21	25%

Service Area	Description	Measure of Success/Target	Status	Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Land Development - IRC housing estates	Administer and promote IRC's land sales at Anne St Nebo & Jeffrey St Clermont	30-June-2021	Below Target	Review of the sales contract for Anne Street required, initial scoping assessment progressed.	Economy & Prosperity	30-Jun-21	15%
EC5 Promote and advocate for the region and our diverse range of industries, to attract people to live, invest in and visit the region							
Tourism	Develop and implement the Tourism Strategy	30-June-2021	On Target	Delivery of strategy actions occurring, with increased marketing programs to highlight existing attractions, the focus with increased visitation the intended outcome. Increased resourcing through funding the Management Leadership Team position to increase delivery Quarter Two (2).	Economy & Prosperity	30-Jun-21	25%
	Conduct master planning for Council's Theresa Creek Dam	30-June-2021	Monitor	Scoping in and engagement of facilitator to be conducted in Quarter Two (2).	Economy & Prosperity	30-Jun-21	15%
	Raise the Isaac Region's Tourism profile	30-June-2021	On Target	Increased marketing outputs being achieved in through destination marketing through Management Leadership Team, and renewal of itineraries and marketing collateral and Isaac Regional Council presence and engagement in Tourism industry networking events.	Economy & Prosperity	30-Jun-21	25%
EC6 Proactively promote and support local businesses within the region							
Local Business Support	Implementation of Local Business Support Strategy	Implement and promote Isaac businesses through the Shop Isaac, Buy Local Program	On Target	Project implementation occurring with over 1000 businesses registered and three major industry supporters onboard thus far. Marketing programs as in incentivised shopping programs delivered.	Economy & Prosperity	30-Jun-21	65%
		Support Isaac region business in recovery of COVID-19 impacts	On Target	Delivery of initial COVID-19 Pandemic & Recession tactical framework projects almost in full and other programs as in the Community Chest program. COVID-19 Strategic Recovery Plan in development for continued delivery through 2020/21.	Economy & Prosperity	30-Jun-21	25%
	Host small business week and delivery of education program	30-June-2021	On Target	Small Business Month events for October being delivered	Economy & Prosperity	30-Jun-21	65%
INFRASTRUCTURE							
I1 Plan, provide and maintain effective and sustainable road infrastructure to meet the needs of key economic and community activities							
Road Management	Adopt a Roadside Vegetation Management Strategy	30-June-2021	On Target	First draft completed, working with Planning Economy and Community Services Environmental team to include biodiversity, etc.	Infrastructure Planning and Technical Services	30-Jun-21	30%
Road Infrastructure	Continue to deliver the capital program, including maintenance on our transport infrastructure: e.g. Saraji Road Rehabilitation, Regional rural reseal program, Carmila Beach campground upgrade	Schedule delivered +/- 10% budget	Below Target	Saraji Road tender to be awarded late 2020 with commencement of work in late January 2021. Portion of Rural Rehab has been completed by contractors, remaining work to be completed internally to be finalised March 2021. Carmila beach campground upgrade Project is 95% complete and awaiting final delivery of fluoro fencing wire to finalise.	Infrastructure	31-May-21	25%

Service Area	Description	Measure of Success/Target	Status	Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Bridge Renewal/ Replacement Program	Conduct Bridge inspection and maintenance program	Monitor and manage standard of service with appropriate intervention levels as required	On Target	Grosvenor Creek bridges under investigation, outcome report expected mid October 2020. Bully Creek replacement bridge design grant approved early October 2020 design to progress. Request for Quote for bridge maintenance can now be progressed as initially intended to design Bully Creek strengthening.	Infrastructure Planning and Technical Services	30-Jun-21	30%
I2 Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance							
	Refer Water & Waste Update				Water Operations	30-Jun-21	30%
I3 Provide and maintain a network of parks, open spaces and natural features to support the community's quality of life.							
Parks, Open Spaces and Recreational Areas	Implement the Recreation and Open Space Strategy	Schedule delivered +/- 10% budget	Monitor	Recreation and Open Space Strategy was adopted in June 2020. Implementation strategy based on available resources being considered and a business case being developed.	Parks & Recreation	30-Jun-21	15%
Community Infrastructure	Foot path renewal and extension works	30-June-2021	Monitor	Works approved under Local Roads and Community Infrastructure Fund and School Transport Infrastructure Program. Tender currently advertised for delivery between November and March - funding acquittal by 30 June 2021.	Infrastructure	30-Jun-21	15%
Asset Management	Foot path renewal and extension works	Schedule delivered +/- 10% budget	On Target	Works approved under Local Roads and Community Infrastructure Fund and School Transport Infrastructure Program. Tender currently advertised for delivery between November and March - funding acquittal by 30 June 2021.	Galilee & Bowen Basin	30-Jun-21	25%
I4 Maintain high preparedness and capability to respond to natural disasters that impact on regional communities and infrastructure							
Disaster Management	Continue to liaise, consult and strengthen relationships with all key stakeholders for emergency management (state government agencies, SES, QPS, key community groups, etc)	30-June-2021	On Target	Regular Local Disaster Management Group (LDMG) meetings conducted. Preparation to conduct an emergency exercise to test, roles, comms, recording systems. Higher than normal engagement facilitated through COVID-19 pandemic	Organisational Safety	30-Jun-21	50%
Resilience/ Recovery	Disaster Recovery Funding Arrangements (DRFA) - Cyclone Trevor Infrastructure works	30-June-2021	On Target	Contracted works currently underway, expected construction completion by 31 March 2021. Close out and funding acquittal by 30 June 2021.	Galilee & Bowen Basin	30-Jun-21	65%
Disaster Management – Local Disaster Management Plan (LDMP)	Review and update Local Disaster Management Plan & Sub Plans	30-October-2020	On Target	The Local Disaster Management Plan (LDMP) is currently out for consultation with the Local Disaster Management Group and relevant stakeholders.	Organisational Safety	30-Oct-20	75%

Service Area	Description	Measure of Success/Target	Status	Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Disaster Management – Community preparedness and awareness	Communication program to inform the community of Get Ready programs (October - March)	30-March-2020	On Target	Get ready communication plan has been developed and endorsed. Messaging will start to circulate in Quarter Two (2).	Organisational Safety	30-Mar-20	50%
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							
Asset Management	Continue to develop the Capital Works program Development process (Project Accountability Gateway)	2021/22 Project Budget Bids taken through PAG process	On Target	Review and changes to process complete, call for Panel members progressing, Directorate planning commenced.	Strategic Asset Management	30-Jun-21	15%
	Maintain the Asset Management Framework, including development of the Asset Registers	30-June-2021	On Target	Training of Directorate staff on use of Operational Asset Register continuing. Old registers inactive ready for decommissioning.	Strategic Asset Management	30-Jun-21	50%
	Development of a Strategic Asset Management Plan	30-December-2020	On Target	Renewals modelling completed; Strategic Asset Management Plan (SAMP) drafting underway.	Strategic Asset Management	30-Jun-21	70%
Tenancy / Housing Asset Management	Residential and Facility Upgrade and Renewal Program	Implement the strategic acquisition and disposal program 5 – 10 year	On Target	The strategic acquisition and disposal plan is part of a draft Residential Housing Strategy which identifies this initiative and offers actions for implementation, the draft strategy will be workshopped with Council in November 2020, pending workshop outcome, the endorsement of this strategy will enable the inception of the acquisition and Disposal plan.	Corporate Properties	30-Jun-21	30%
Corporate Properties - Capital Delivery	Delivery Capital Works Program within Budget and timeframes	Programmed works completed +/- 10% of budget	On Target	Corporate properties are on track to deliver proposed Capital Works within budget and time frames, this is only subject to contractor availability and manufacturing lead times.	Corporate Properties	30-Jun-21	65%
I6 Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.							
Road Infrastructure	Implement the Roads Upgrade Prospectus	Review Prospectus and identify funding opportunities	Monitor	Reviewing backlogs and conditions, focussing on school bus routes.	Infrastructure	30-Jun-21	15%
	Deliver road infrastructure capital works programs	Programmed capital/maintenance works completed within Financial Year +/- 10% budget	Monitor	Overall the capital works program averages at 46% under construction for completion. The Surfacing Renewal Program which is included as part of the Bowen Basin Regional Roads Transport Group (BBRTG) tender to be finalised in Quarter Two (2). One of the main projects Eaglesfield Pave and Seal Forms part of Transport Infrastructure development scheme funding arrangement (TIDS) project is expected to be completed Mid Quarter Two (2) 2020.	Infrastructure	30-Jun-21	45%
TV and Radio Broadcasting - Glenden and the Isaac coast	Develop a TV/Radio service transition strategy (coastal regions)	Community consultation in Q3 2020/21	On Target	Working with Planning, Economy and Community Services on community engagement.	Information Services	30-Jun-21	15%

Service Area	Description	Measure of Success/Target	Status	Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Asset Management - Fleet, Plant	Develop long term capital replacement program (Facilities and Fleet & Plant)	30-June-2021	On Target	Long term Capital Replacement Program for Fleet and Plant has been completed (Ten (10) Year Fleet Replacement Program). Long term renewals for Facilities is complete (Five (5) Year Facilities Renewal Program). A proposed Facilities Replacement programme is yet to be established.	Corporate Properties & Fleet	30-Jun-21	65%
Infrastructure Agreements	Liaise with industry and negotiate appropriate agreements (i.e. Compensation agreements, road infrastructure agreements)	Maintain strong relationships with industry and ensure appropriate agreements and approvals are met for the security and support of the community	On Target	Industry partners proactively engaged regarding new upcoming impacts, review of historical agreements including identified risk and resourcing requirements to be undertaken throughout the year.	Galilee & Bowen Basin	30-Jun-21	25%
Recoverable Works	Maintenance of State Controlled Roads through Council's Roads Maintenance Performance Contract (RMPC)	Deliver RMPC Contract for State Controlled Roads	On Target	Isaac regional Council are in the process of advertising tenders for stabilisation works RMPC contract. It is anticipated that these tenders will be awarded in Quarter Two (2). IRC are undertaking slashing activities on the state-controlled network in preparation for the wet season. Additional tenders to be advertised to assist in the slashing operations, these will be prepared and finalised in Quarter Two (2).	Infrastructure	30-Jun-21	15%

ENVIRONMENT

EN1 Adopt responsible strategic land use planning to balance community, environmental and development outcomes

Land Planning	Finalise and adopt IRC Planning Scheme – including final state interest checks and community consultation	31-October-2020	On Target	Planning scheme has been approved for adoption by QLD Government. Awaiting Ministerial approval of Local Government Infrastructure Plan prior to adoption of combined package.	Liveability & Sustainability	31-Oct-20	80%
	Finalise and adopt the Local Government Infrastructure Plan (LGIP) – including final state interest checks and community consultation	31-January-2021	On Target	Local Government Infrastructure Plan has been submitted to QLD Government for approval to adopt. No decision likely until completion of QLD Government Caretaker Period and State election - November/December 2020.	Liveability & Sustainability	31-Jan-21	75%
Environmental Land Management	Finalise the Biosecurity Strategy, to implement the Biosecurity Plan 2020-2023	Delivery of the IRC Biosecurity Strategy	On Target	Draft package prepared for internal consultation. To be presented to Council in November 2020, for adoption in December 2020.	Liveability & Sustainability	31-Dec-20	50%
Social Planning	Develop and implement a Social Infrastructure Strategy	Adopt a Social Infrastructure Strategy	On Target	Project planning has been finalised.	Liveability & Sustainability	30-Jun-21	25%

EN2 Manage and promote natural resources, including culturally significant sites and coastal environments in a responsible and sustainable manner

Integrated Planning	Implement the QCoast 2100 Coastal Hazards Adaption Strategy actions	100% completion of the Isaac Region Coastal Hazard Adaptation Strategy	On Target	Phase 3 has been completed and adopted by Council. Community engagement activities for Phase Four (4) completed in September 2020.	Liveability & Sustainability	30-Jun-21	30%
Natural Resources	Develop and adopt a Climate Change policy and strategy	30-June-2021	Monitor	Work to be led by Manager Strategic and Business Development upon recruitment to role.	Office of Planning, Environment and Community Services	30-Jun-21	15%

Service Area	Description	Measure of Success/Target	Status	Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
EN3 Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs							
	Refer Water & Waste Update				Waste Services	30-Jun-21	0%
EN4 Advocate to all forms of government on matters which impact on the health, wellbeing and sustainability of our region's natural environment							
Advocacy	Continue advocacy activities with State and Federal Government	30-June-2021	On Target	Developed and distributed Advocacy Strategy for the lead up to the 2020 State Government Elections. Distributed to all candidates and progressed communication activities.	Office of the CEO	30-Jun-21	25%
EN5 Partner with industry and community to minimise environmental harm through appropriate education and regulation							
Compliance	Community compliance education	Develop and adopt a Compliance Policy	On Target	A Framework has been developed and a draft policy/procedure is pending consultation with Executive Leadership Team in early October 2020 before workshopping with Councillors. Program/Framework is being renamed Community Education Compliance.	Community Education & Compliance	30-Jun-21	80%
Compliance	Community compliance education	Develop and implement a community compliance education program	On Target	Continue to develop and rollout appropriate education programs to meet the varying needs of the community to encourage compliance and understanding.	Community Education & Compliance	30-Jun-21	80%
Wildlife Management	Develop programs to educate community and manage wildlife	Implement Flying Fox Education Program	On Target	2020 Flying Fox Spring De-Fox campaign launched in August 2020. Further engagement planned in Quarter Two (2) during roost season.	Liveability & Sustainability	30-Jun-21	25%
		Undertake Pest Control Activities - two (2) rounds per annum	On Target	1080 Baiting Program undertaken across Isaac Region in August-September 2020. 20 Properties participated in the program.	Liveability & Sustainability	30-Jun-21	50%
EN6 Through proactive communication and partnering, increase community awareness of the benefits of having a healthy and diverse environment							
Community Compliance	Develop and implement engaging education and awareness program to ensure the community is aware of both the rules that apply throughout the Region	30-June-2021	On Target	Follow my lead campaign, walking dogs on leash - campaign launched in July 2020. 'Chip N Check' – campaign launched in October with the support of the community vets.	Community Education & Compliance	30-Jun-21	50%
Environmental Health – Illegal dumping	Reduction of illegal dumping through education campaign	30-June-2021	On Target	Illegal dumping pilot plan was approved by Council in August and the initial community surveying is programmed for November.	Community Education & Compliance	30-Jun-21	15%
GOVERNANCE							
G1 Inform, collaborate with and facilitate the empowerment of the community and community groups to make local decisions through effective promotion, communication and engagement							
Media Relations	Effective and regular media and communication activities	Number of proactive/positive media stories per month - 8/month	On Target	Distribution of media releases meeting and exceeding 8/month.	Brand, Media & Communications	30-Jun-21	25%
Community Satisfaction	Undertake the biennial Community Satisfaction Survey	30-June-2021	Monitor	Further consideration required in assessing if current climate will provide valid responses.	Brand, Media & Communications	30-Jun-21	15%

Service Area	Description	Measure of Success/Target	Status	Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
External Communication - Proactive external publications	Continue to delivery organisational and community publications to inform our stakeholders	Publish Isaac News editions delivered to all residents Clermont Rag editions and analytics	Below Target	Delayed edition due to COVID-19 restrictions impacting printing and tender process. Rectified for Quarter Two (2).	Brand, Media & Communications	30-Jun-21	15%
G2 Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness							
Annual Operational Plan	Adopt the 2021-2022 Annual Operational Plan	30-June-2021	On Target	Prepared Corporate Calendar for Executive Leadership Team endorsement to support preparation for 2021 Planning - Business Plans updating, Annual Operational Plan and Budget development.	Governance & Corporate Services	30-Jun-21	15%
Corporate Plan	Develop interim new 5-year Corporate Plan	31-December-2020	On Target	Project Plan prepared, identified required changes to the Corporate Plan. To schedule Executive Leadership Team and Councillor Workshop, to also determine community engagement.	Governance & Corporate Services	30-Jun-21	25%
Workplace Health & Safety	Maintain and implement Workplace Health & Safety programs and activities as a priority – Safety First	30-June-2021	Monitor	COVID-19 has impacted on the implementation of some of the initiatives planned. These will be extended. Regular toolboxes are being conducted. The wellbeing strategy was developed and commenced implementation.	Organisational Safety	30-Jun-21	25%
	Workplace Health & Safety Strategic Committee	Workplace Health & Safety Committee meetings to be held at least quarterly (includes regular review of policies, procedures and audits)	On Target	On target, but an amendment to the periods of the strategic committees to bimonthly.	Organisational Safety	30-Jun-21	25%
Advocacy	Continue advocacy program across all areas of Council, the community and for the local industries	Review and promote IRC's Advocacy Strategy	On Target	Developed and distributed Advocacy Strategy for the lead up to the 2020 State Government Elections. Distributed to all candidates and progressed communication activities. Submitted Motions to the LGAQ for consideration for the State conference to be held late October 2020: Proactive planning and mitigation of threat of bushfires; Digital Connectivity - Availability and Reliability; Importance of regional press.	Office of the CEO	30-Jun-21	25%
Controlled Entities - Governance	Oversight and identify improved policy positions on controlled entities	30-June-2021	On Target	Progressing actions while establishing appropriate strategies and governance oversight.	Office of the CEO	30-Jun-21	25%
Community Compliance	Develop and implement a Risk Based Compliance & Enforcement Strategy	30-June-2021	On Target	Food Act strategy tabled in Executive Leadership Team. Programmed for the Council strategic briefing before reporting to the standing committee.	Community Education & Compliance	30-Jun-21	80%
Compliance	Review of local laws	Commence planning of systematic review of local laws, which will include community engagement activities	On Target	Preliminary planning has commenced with internal stakeholders to capture issues/gaps and priorities.	Governance & Corporate Services	30-Jun-21	25%

Service Area	Description	Measure of Success/Target	Status	Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Human Resources	Continue to develop and implement key human resources organisational policies and frameworks to support one of our most important assets, e.g. Attraction and Retention Strategy, Performance Management Framework	30 June 2021	On Target	<p>Continue to review People and Performance policies and procedures. Flexible Working Framework, Policy, Procedure and associated documents were adopted at the September Ordinary Council meeting and we will continue with the implementation.</p> <p>People and Performance is currently developing an Attraction and Retention strategy to help us attract skilled employees and also develop retention plans to retain employees.</p> <p>Consultation is occurring to review the Learning and Development strategy. This will be in a final draft format by the end of October.</p>	People & Performance	30-Jun-21	25%
Customer Service	Review innovative customer service opportunities	Review and develop an updated Customer Service Strategy	On Target	Project to be coordinated by Manager Business and Strategy (recruitment in Quarter Two (2)).	Engaged Community's - Community Hubs	30-Jun-21	15%
Strategic Policies	Development of a whole of Council Environment and Social Impact Assessment Guideline	30-June-2021	On Target	<p>Since the decision in May 2020, which was to bring forward this project, the Liveability and Sustainability Department have been progressing the development of a standardised framework. However, this requires consultation throughout the organisation as it will be a Whole of Council Environmental and Social Impact Assessment Guideline. The project requires circulation and engagement with Council officers and ELT prior to seeking Council endorsement. Consultation on a policy white paper will commence in November 2020.</p> <p>The focus is to have this completed by June 2021.</p>	Liveability & Sustainability	30-Jun-21	25%
G3 Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk							
Risk Management	Develop Business Continuity Plan (as per project plan)	30-June-2021	On Target	Information capture progressing and a draft document prepared for consultation, pending some further peer review.	Governance & Corporate Services	30-Jun-21	25%
Risk Management	Review and monitor Strategic and Operational Risk Registers	30-June-2021	On Target	Regular ongoing monitoring with reporting to the Audit & Risk Committee.	Governance & Corporate Services	30-Jun-21	25%
Contract /Tender Management	Quarterly percentage of tender documents that are compliant	100%	On Target	All contracts for tenders compliant with <i>Local Government Regulations 2012</i> .	Contracts & Procurement	30-Jun-21	25%
Plant & Fleet	Plant & Fleet optimisation	Conduct a Plant & Fleet review and develop a Fleet, Plant and Equipment Acquisition and Disposal program (10-year Replacement Plan and Strategy)	On Target	The fleet and plant review is currently underway with expected completion in December 2020, a draft fleet and plant strategy will be completed by February 2021 the Ten (10) year acquisition disposal plan Ten (10) Year fleet replacement programme is completed and is update annually in line with the Project Accountability Gateway (PAG) process timing.	Fleet	30-Jun-21	50%

Service Area	Description	Measure of Success/Target	Status	Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Financial Management	Financial Asset Management	Timely reporting and depreciation methodology reviewed and applied	On Target	All statutory reporting requirements delivered in a timely fashion. Depreciation methodology and estimates to be reviewed following audit.	Financial Services	30-Jun-21	25%
Information Technology	IT Strategy	Review and maintain the implementation of the IT Strategy IT Steering Committee to meet regularly	On Target	Information Technology Steering Committee monitor the actions of the IT Strategy. Information Technology Steering Committee meet quarterly, with the first quarter meeting held 4 August 2020.	Information Services	30-Jun-21	25%
Risk Management	Continue to enhance the Enterprise Risk Management Framework reporting regime	Improve/enhance reporting regime	On Target	Desktop review has commenced with learnings and identified improvements.	Governance & Corporate Services	30-Jun-21	15%
Procurement (Compliance)	Adopt a Strategic Procurement Framework	30-June-2021	Monitor	Planning is progressing, however due to loss of key knowledgeable personnel and undergoing recruitment and training of new staff, this project is behind schedule. Noted that the Contracts & Procurement team are completing a Diploma in Contracts & Procurement with learnings anticipated to incorporate into business practices.	Contracts & Procurement	30-Jun-21	15%
G4 Deliver unique customer focused and responsive services that are based upon a program of continuous improvement							
Customer Service	Frontline customer service delivery and effective relationship management	30-June-2021	On Target	On average 1800 inbound calls per month were managed via 1300 ISAACS customer contact number. On average, 2600 transactions were undertaken by Frontline Service Officers per month. Trial of virtual contact centre concluded at end of Q1 and investigations being undertaken for long-term solution.	Engaged Communities - Community Hubs	30-Jun-21	25%
Customer Service /Communications	Digital Communication - Enhance corporate website and expand social media presence	30-June-2021	On Target	New employee commencing in 2nd Quarter will be tasked with website enhancement.	Brand, Media & Communications	30-Jun-21	25%
Information Technology	Continue to improve how we do business internally and with our customers using best practice and new technology	Maintain robust information technology systems and applications, including regular audits/assessments	On Target	Unplanned service outages are at an all-time low across all platforms - Tech1, Citrix, email, WAN, etc.	Information Services	30-Jun-21	25%
Customer Satisfaction	Biennial Community Satisfaction Survey	Conduct the Biennial Community Satisfaction Survey	Monitor	Further consideration required on progressing with survey if current climate as a result of COVID-19, i.e. would it provide valid responses.	Brand, Media & Communications	30-Jun-21	15%
G5 Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve							
Internal Audit	Review/Adopt Three-year Rolling Internal Audit Annual Program	30-August-2020	Completed	Three-Year Rolling Internal Audit Plan endorsed by Audit & Risk Committee and Council.	Governance & Corporate Services	30-Jun-21	100%
Internal Audit	Conduct four (4) internal audits as per approved internal audit plan	100%	On Target	Planned Audits scheduled and on track. Three audits scheduled to commenced early Quarter Two (2).	Governance & Corporate Services	30-Jun-21	15%
Audit and Risk Program	Hold at least four (4) Audit & Risk Committee Meetings	30-June-2021	On Target	Planned Audit Meetings held, noting attendance via videoconferencing due to COVID-19 restrictions.	Governance & Corporate Services	30-Jun-21	25%

Service Area	Description	Measure of Success/Target	Status	Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Annual Report	Publish the adopted 2019/2020 Annual Report	30-November-2020	On Target	Draft prepared and reviewed by content stakeholders. Early Quarter Two (2) to be distributed to the Executive Leadership Team, Council and External Auditors for review. On schedule to be adopted in November 2020.	Governance & Corporate Services	30-Jun-21	70%
Transparent and timely reporting	Percentage of documents (i.e. operational plan assessments, capital project reports and financial reports to Council) delivered in accordance with approved time frames and legislative requirements	100%	On Target	All reporting for the 1st 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.	Office of the CEO	30-Jun-21	25%
	Production of appropriate legislative and statutory reporting (budget, operational plan performance reports, annual report)	30-June-2021	On Target	Planning for and development of reports on track.	Governance & Corporate Services	30-Jun-21	25%
Strategy	Establish integrated planning framework	30-June-2021	On Target	Planning for the development of an integrated planning framework on track.	Governance & Corporate Services	30-Jun-21	15%

WATER & WASTE - ANNUAL PERFORMANCE PLAN 2020/21

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	Quarterly update on actions/comments toward meeting success	Expected Completion	% Comp
Directorate oversight							
I2 - Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance	Water Supply Agreements	Maintain water supply arrangements with third parties	Negotiate water supply agreements target 30 June 2021	On Target	Raw water supply for Moranbah being finalised through Preferred Supplier Arrangement. Negotiations ongoing for other applicable towns.	Ongoing	25%
G5 - Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve	Safety Management	Manage safety incidents	Restricted Work Injury (RWI) - target <5 Per annum Lost Time Incident (LTI) - target <2 Per annum	On Target	0 - RWIs 0 - LTIs	Ongoing	25%
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		Ensure safety management of water and waste sites and observation of Workplace Health & Safety procedures	Repeat of Non-conformances - target <2 Per annum	On Target	No repeat of non-conformances. Non-conformances relating to Nebo WWTP breach of electrical conductivity is being managed through a Transitional Environmental Program.	Ongoing	25%
Business Services							
EN3 - Minimise Council’s impact on the natural environment through effective waste management, recycling and environmental management policies and programs	Safety & Environmental management	Ensure there is appropriate Safety & Environmental Interactions & Management, including reporting environmental incidences	Safety KPIs - target >360 pa	Below Target	70 safety KPIs completed against a quarter target of 90	Ongoing	25%
C1 -Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost-effective services	Customer Service	Miwater system and Taggle enquiries investigated and customer provided a response	Response time (business day) target <7 Days	On Target	All Miwater system and Taggle enquiries have been responded to by the Business Services team within 7 days. Further investigation has been required by Operations for 4 enquiries and these 4 have required longer than 7 days to resolve.	30-Jun-21	25%
		W&W emergent works – task created, and customer provided a response	Response time (business day) - target: within same business day	On Target	All emergent works were responded to by the Business Services team within the same business day.	30-Jun-21	25%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	Quarterly update on actions/comments toward meeting success	Expected Completion	% Comp
G2 - Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness		Water and Wastewater five-year price plan	Review, update and maintain the Water and Wastewater five-year price plan target 30 June 2021	On Target	Prioritisation of Wastewater fund to occur in the first instance. Draft 10-year capital plan complete.	30-Jun-21	25%
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement		Water rates notice errors due to incorrect data input	No. of remissions - target <10 Per annum	On Target	5 x remissions were performed for billing period ending June 2020.	30-Jun-21	50%
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	Integrated Management System	Ensure appropriate compliance and maintain the implementation of the Integrated Management System for Water and Waste	Maintain certification target 30 June 2021	On Target	Surveillance audit 2-6 November 2020. Pending Council Approval 21 October 2021, Safety Standard will transition from 4801 to ISO 45001.	Ongoing	25%
EN3 - Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs	Environmental management	Effective environmental management including Observance of Environmental procedures & Field Audits	Field Audits - target >10 per annum	On Target	3 IMS Field Audits completed. 5 Safety and Environmental Field Audits completed.	Ongoing	80%
Operations and Maintenance							
I2 - Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance	Water Services	Water mains breaks	Per 100 km / annum - target <40	On Target	9.8 is within the limit	30-Jun-21	25%
		Water quality related complaints	Per 1,000 connections - target <20 per annum	On Target	0.3 is well within the limit	30-Jun-21	25%
		Drinking water quality	% of samples tested with no E. coli detection / annum - target 98%	On Target	100% compliant	30-Jun-21	25%
		Construct/activate a new water connection within the following timeframes once the invoice has been paid by the property owner	A standard water connection - target: Within 30 business days	On Target	All standard water connections have been completed within target.	30-Jun-21	25%
			A non-standard water connection target: within 50 business days	On Target	All non-standard water connections have been completed within target.	30-Jun-21	25%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	Quarterly update on actions/comments toward meeting success	Expected Completion	% Comp
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement		Compliance with Australian Drinking Water Guidelines	Compliance with the elements of the ADWG - target 95% compliance	On Target	100% compliant.	30-Jun-21	100%
		Incidents of unplanned interruptions	Per 1,000 connections / annum - target <70	On Target	3.5 is well within the limit.	30-Jun-21	25%
	Water Services	Time to respond to water incidents – water quality complaints, burst mains, supply interruption	% of response to incident <12 hours - target <4 hours	On Target	All urgent water incidents have been responded to within 4 hours.	30-Jun-21	25%
I2 - Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance	Recycled Water	Supply of safe and reliable recycled water	Reportable environmental incidents - target <10 per annum	On Target	Two reportable incidents. One an exceedance notification linked to the Nebo WWTP electrical conductivity. One exceedance notification at the Clermont WWTP most likely to be a sample contamination outside of IRC control.	Ongoing	25%
	Wastewater Services	Sewer mains breaks and chokes (blockages)	Per 100 km - target <40 per annum	On Target	8.0 is within the limit.	30-Jun-21	25%
		Sewerage complaints – overflow on properties and odour	Per 1,000 connections - target <15 per annum	On Target	1.0 is well within the limit.	30-Jun-21	25%
		Construct/activate a new connection within the following timeframes once the invoice has been paid by the property owner	A standard water connection - target: Within 30 business days	On Target	All standard wastewater connections have been completed within target.	30-Jun-21	25%
			A non-standard water connection - target: within 50 business days	On Target	All non-standard wastewater connections have been completed within target.	30-Jun-21	25%
C1 - Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost-effective services		Time to respond to sewerage incidents – blockages, chokes, overflows	% of response to incident <12 hours - target <4 hours	On Target	All urgent wastewater incidents have been responded to within 4 hours.	30-Jun-21	25%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	Quarterly update on actions/comments toward meeting success	Expected Completion	% Comp
EN5 - Partner with industry and community to minimise environmental harm through appropriate education and regulation		Compliance with Environmental Authority	Compliance with all elements of EA - target 95% compliance	On Target	100% compliant.	30-Jun-21	25%
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	Water and Wastewater Services	Provision of reliable water supply and wastewater services	Water & Wastewater Service Area Review - target 30 June 2021	Not Proceeding	Current service areas meet criteria as per the Water Act 2000. Water quality at extremities of systems being checked and hydraulic capacity to be analysed.	30-Jun-21	15%
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement		Total water and sewerage complaints (any nature)	Per 1,000 water connections - target <100 per annum	On Target	7.5 complaints received per 1000 connections.	30-Jun-21	25%
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	Asset Management	Ensure proactive Asset Management of water and waste assets	Review & progress all Asset Management Plans target 31 March 2021	Monitor	Water network assets management plan still being developed but will be a template for other plans going forward.	30-Mar-21	25%
		Asset Register and Condition Assessments	All assets inspected and identified as not meeting condition or serviceability standards included in operational and capital works plans Priority needs addressed through maintenance, 10-year plans updates, 20/21 PAG proposals developed target 30 June 2021	Monitor	Priority needs have been assessed and new 10-year Capital Works Plan has been developed in consultation with Operational Staff. Waste has been developed by external consultant and all future liabilities identified. Water and Wastewater developed internally via workshopping. These plans will be incorporated in draft Long Term Financial Forecast for Waste, Water and Waste Water. Waste is anticipated to be workshopped with Council in November. All plans will be utilised for PAG 21/22. See item I6 below in relation to creating new works orders for asset maintenance.	Ongoing	25%
I6 - Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.		Effective asset management with the implementation of programmed (preventive) maintenance across all key assets (WTP/WWTP/SPS)	Work orders produced by computer maintenance management system - target >2 new tasks developed per quarter	On Target	Director has requested all assets maintenance be put on hold whilst strategic priorities identified in consultation with Operational Staff. The target of > 2 tasks per quarter is being met.	Ongoing	25%
Waste Services							

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	Quarterly update on actions/comments toward meeting success	Expected Completion	% Comp
EN5 - Partner with industry and community to minimise environmental harm through appropriate education and regulation	Waste Services	Illegal Dumping	Collaborate cross-departmentally on a pilot for an Illegal Dumping Strategy - target 30 June 2021	On Target	Contribution made to report and presentation July 2020.	30-Jun-21	25%
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement	Waste Collection Services	Missed services	Number of missed services / month - target <10 per 5000 services	On Target	Total number of bins serviced in Q1 - 207,216. Total number of missed services in Q1 – 104.	30-Jun-21	25%
		Collection of missed services	Response time for collection of missed services - target 90% within 36 hours	On Target	Total number of missed services in Q1 – 104. Total number rectified within 36 hours – 98. Percentage rectified within 36 hours - 94%.	30-Jun-21	25%
		Bin repair / replacement requests	Response time to repair / replacement requests - target 90% within 5 working days	On Target	Total number of Repair/replacement requests received in Q1 – 54. Total number rectified within 5 days – 53. Percentage rectified within5 days - 98%.	30-Jun-21	25%
EN3- Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs	Landfills & Transfer Stations	Diversion of Waste from Landfill	Percentage of all IRC-managed waste diverted from landfill target >25%	Below Target	The average percentage of waste diverted from landfill via our nine Resource Recovery Areas (RRAs) and kerbside recycling combined is 17% for Q1.	30-Jun-21	25%
EN5 - Partner with industry and community to minimise environmental harm through appropriate education and regulation		Compliance with Environmental Authority	Compliance with all elements of EA - target 95% compliance	On Target	Environmental monitoring Request for Quote in process. Waste Levy submissions to DES up to date. Annual Survey to DES submitted.	30-Jun-21	25%
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement		Notice of scheduled site closures	Public notices - target >7 days	On Target	Queen’s Birthday - 5 October, only closure period.	30-Jun-21	25%
	Complaints	Customer complaints non-price related	Number of complaints / 1,000 transactions / site - target <10 per annum	On Target	No complaints non-price related.	30-Jun-21	25%
Nuisance complaints (odour / litter)		Number of complaints / 1,000 transactions / site - target <20 per annum	On Target	1 Complaint. Neighbouring property Moranbah WMF. 1 Complaint regarding flies in Glenden.	30-Jun-21	25%	

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	Quarterly update on actions/comments toward meeting success	Expected Completion	% Comp
Planning Projects							
I6 - Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.	Project & Delivery (Internal)	Ensure inclusion of O&M staff in all design aspects	Sign off by O&M staff on designs of all projects - target 100%	On Target	All projects for the quarter had full engagement of Op's in relation to design and ender evaluations.	30-Jun-21	25%
G3 - Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk	Project & Delivery (External)	Complaints from the community on Capital Works projects	Interruption >4 hours above planned outage - target <5 per annum	On Target	No complaints received for the quarter.	30-Jun-21	25%
		Project delivery	% of Annual Capital Program (Actuals + committed) - target >90%	On Target	Quarter 1 - actuals \$2,225,744 (11%) of total budget \$19,957,562. Actuals + commitments are \$8,623,970 (43%).	30-Jun-21	25%