

**2021-2022**

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# Annual Operational Plan Performance Report

Isaac Regional Council

3rd Quarter Performance Report

Period Ending 31 March 2022

Resolution Number 7853

**ISAAC**  
REGION 



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## ANNUAL OPERATIONAL PLAN PERFORMANCE REPORTING OVERVIEW

Council adopted its 2021-2022 Annual Operational Plan on 30 June 2021 (resolution number 7329). 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 2017-2022:

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

The following provides an overview of council's progress towards implementing the 2021-2022 Annual Operational Plan for the period ending 31 March 2022.

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	113
Monitor	30
Below Target	6
Did Not Proceed	1
Completed	13
TOTAL	163

Carry over actions/projects from 2020-2021 have been identified with an asterix \*

## HIGHLIGHTS OF THE 3<sup>RD</sup> QUARTER PERFORMANCE – JANUARY TO MARCH 2022

St Lawrence Wetlands Weekend won bronze in the festival and events category at the Australian Tourism Awards

Continued consultation on the draft Our Resilient Coast: Isaac Coastal Hazard Adaptation Strategy with consultations held along the Isaac Coast to continue conversations for an evidence-based plan to adapt to a changing coastline

The Chip N Check program rolled out providing a free microchipping in March 2022

Welcomed more than 60 new citizens in the Isaac region at the citizenship awards

Faces of Peak Downs exhibition was launched in March 2022

All work finalised in relation to Ex Tropical Cyclone Trevor - Disaster Recovery Funding Arrangements (DRFA)

Community Grants Fund - To date a total of \$348,292.47 distributed for 124 community projects, events and activities.

## RECOVERY RESPONSE

Council progressed its implementation of the COVID 19 Strategic Recovery Plan. The Recovery Plan outlines strategy items that Isaac Regional Council will deliver to support the Isaac Region's long-term recovery from the COVID-19 pandemic and the recessionary impacts experienced, particularly to small and medium businesses. The Recovery Plan contains 50 separate strategies responding to Business Resilience, Council Sustainability, Disaster Recovery, Community Resilience; and Advocacy.

Continued delivery to program continued with the delivery of a Recreational Gold Prospecting Strategy and the supply of local spend data, progression of Tourism Signage Project, and Nebo Showgrounds Master Plan. Highlights:

- The Nebo showgrounds master plan & Theresa Ck Dam Concept development plans are in draft stage and both projects are nearing completion
- Shop Isaac program total card value loaded for the campaign to date is \$461,134.55
- The Isaac Tourism Trails project is progressing with the scope of works completed to encompass a eleven of the 14 tourism strategy

## ADVOCACY

In its five-year corporate plan, Council highlighted its commitment to advocacy, in particular looking for opportunities to proactively lobby for the benefit of our economic, social and infrastructure needs. Activities in the 3<sup>rd</sup> quarter included, but not limited to:

- Glenden Futures Steering Group – First Meeting held on 9 March 2022. Terms of Reference were drafted for the Steering Group and for a Community Reference Group. The Terms of Reference of both Groups are before Council for consideration on 30 March 2022
- Mayor Baker attended a Public Hearing held in Emerald virtually for the Senate Standing Committee Inquiry into the Provision of GP and Related Primary Health Services to Regional Australia on 17 March 2022. This was supplementary evidence to the submission provided by Council to the Senate Inquiry.
- The Mayor, CEO and Senior Advisor met with Mackay Hospital and Health Chair and CEO on Friday 11 February 2022 for an update on the Moranbah Hospital and Clermont Doctor Model.
- A submission was provided to the Department of Resources, Draft Queensland Resource Industry Development Plan.
- Senator Murray Watt – Meeting with IRC. Senator Murray Watt met with Council on Wednesday 15 December to provide an overview of the Powering Australia Plan

Service Area	Description	Measure of Success/Target	Status	3rd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
<b>COMMUNITIES</b>							
<b>C1 Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost effective services</b>							
Library Operations	Provide a modern and engaged library service, including program delivery	Delivery of Library Programs	On Target	289 in house activities were delivered in December 2021 to February 2022, engaging 1,708 patrons. 13 outreach visits were undertaken engaging with a further 114 young persons. Participations were low due to Christmas and New Year closure.	Engaged Communities - Community Hubs	30-Jun-22	75%
		A well utilised library service	On Target	Average monthly visitation to branch libraries is 3,707. Total borrowing for December 2021 to February 2022 14,858 items, of which 45% were online e-resources	Engaged Communities - Community Hubs	30-Jun-22	75%
		50% of population that are library members	On Target	10,684 residents were library members as at 28 February 2022, just over 50% of the population. A further 164 members have joined the library as at 28 February 2022	Engaged Communities - Community Hubs	30-Jun-22	90%
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	The reporting period has continued to evidence a decline in events and functions. Notwithstanding, the Department has hosted a number of significant events that have been executed without incident and consistent with customer expectations. No safety or efficiency related incidents have been reported	Community Facilities	30-Jun-22	75%
	Provide effective and timely solutions to maintenance issues	90% compliance	On Target	Reactive and planned maintenance continues to be carried out in accordance with specified thresholds. A number of larger reactive works have been successfully completed (MCC - following rainfall)	Community Facilities	30-Jun-22	75%
	Deliver annual capital works program	Scheduled program delivered by 30 June 2022	On Target	Projects under departmental management continue to progress well. The GCAC waterpark replacement has been awarded and technical investigations are underway. The overwhelming majority of Departmental projects are now completed	Community Facilities	30-Jun-22	75%



Service Area	Description	Measure of Success/Target	Status	3rd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
IRC halls and centres	Moranbah community Centre revitalisation	Completion of Stage 1 Design (concept) Completion of Community Consultation Submit application by deadline Funding Announcement Completion of Stage 2 Design (construction) Tender preparation and release	Monitor	Awaiting State Government to issue a draft funding agreement. The Stage 2 design phase is nearing completion and the developed design will be issued prior to 30 April. Next stage is to draft the Tender documentation while continuing to work with the State Government to secure the agreement and funding. It is estimated this will be a 16 month construction period with the start date to be governed by the funding agreement. This project is supported by three internal committees. • Moranbah Community Centre Revitalisation Steering Group providing oversight including strategic planning, budget analysis, design, high level inclusion/exclusions and acting as the conduit between the project and Council. • The Moranbah Community Centre Revitalisation Project Working Group will be responsible for the project delivery including finalisation of the funding agreement, project planning and management, design management and construction delivery. • Moranbah Community Centre Operational Working Group will be responsible for the centre closure and development of a new business model	Capital & Project Program Manager	30-Jun-22	60%
Airstrips	Provide efficient and timely solutions to maintenance issues	90% compliance	On Target	All maintenance requirements being met, Annual CASA technical inspection conducted, with minor works to address being completed.	Economy & Prosperity	30-Jun-22	75%
IRC Aquatic Centres	Undertake regular audits to ensure an efficiently run and customer service focused environment	4 Inspections/per quarter	On Target	The site inspection schedule has been maintained with a number of corrective actions and breaches administered to Lessees. Inspections remain on track up to and including the season closure.	Community Facilities	30-Jun-22	75%
	One (1) x Customer surveys per year	65% + customer satisfaction	On Target	The Annual Survey is scheduled for release early April with a scheduled completion at the end of April. A strong response is anticipated. Results and reporting is anticipated to be completed during May	Community Facilities	30-Jun-22	95%
	Deliver annual capital works program - Maintain sustainable community facilities to deliver safety and efficiency to the community users	Scheduled program delivered by 30 June 2022	On Target	The Water Park has now been awarded and technical works are underway. Similarly, the Project Manager has been appointed and is well invested in the project. Minor works are scheduled for completion post April - during pool closures for the off season	Community Facilities	30-Jun-22	85%

Service Area	Description	Measure of Success/Target	Status	3rd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Recreational Infrastructure	Provide access to well-maintained recreational facilities	90% of Council's Service Level Standards met	On Target	Historic/current service level standards attained. Process underway for LOS review, as per ROSS strategic action I4	Parks & Recreation	30-Jun-22	80%
	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 projects on target with exception of CW212933 (MBH Town Square water fountain replacement), delayed due to a lack of submissions (quotes) from contractors and subsequent requirement to re-tender	Parks & Recreation	30-Jun-22	80%
<b>C2 Facilitate a focused range of social, cultural, sporting, recreational, health and education services and programs that build thriving, connected and resilient communities</b>							
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	Completed	Faces of Peak Downs exhibition was launched in March 2022	Engaged Communities - Community Hubs	30-Jun-22	100%
	Provide culturally supportive and historically relevant museum and gallery services at regional venues	30-June-2021	On Target	Engagement with Shannon family (Saltbush Park) is underway for 150th Anniversary exhibition of the Saltbush Races. A meeting was held with Shannon family on 31 March 2022, this launch of this exhibition has been determined for August 2022. Short family histories are being finalised with a view to promote this exhibition in April 2022.	Engaged Communities - Community Hubs	30-Jun-22	75%
Cultural development	Collaborate on cultural development through initiatives	Administration of Regional Arts Development Fund (RADF) Grant - Timely acquittals to Arts Queensland	On Target	RADF program administered in accordance with guidelines.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	75%
		Facilitate the bi-annual Queensland Music Festival (QMF)	Monitor	Due to QMF business model change, Council endorsed to reallocate (resolution 7658) operational funds to touring performing arts. Negotiations with two touring shows are in progress to have them travel the region from mid June with updates being reported through the relevant Information Bulletin.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	50%



Service Area	Description	Measure of Success/Target	Status	3rd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Community Compliance	Implement the Community Education and Compliance Policy Actions	Develop and Implement supporting Community Education and Compliance work instructions	Monitor	<p>The progression of updating the work instructions has been impacted by challenges with staff attraction and retention and subsequent redistribution of work to manage core operations ( compliance investigations) and community projects such as the Microchipping in March, Desex incentive draw.</p> <p>Work on these will be reprioritised when vacant positions are filled and they will remain on the program of works</p>	Community Education & Compliance	30-Jun-22	55%
Community Events	Facilitate Middlemount 40th anniversary	Support the Middlemount 40th anniversary celebrations and events	Completed	<p>Completed in Q1.</p> <p>Delivered 3-day weekend celebration in conjunction with community stakeholders. Events included street parade, fun run, bush dance, gala night, mural project and song project.</p>	Engaged Communities - Community Engagement	30-Sep-21	100%
Youth Services	*Identify priorities from youth unmet needs study	Develop and implement strategies in response to youth unmet needs study.	Below Target	<p>The impact of staff attraction and retention challenges resourcing challenges due to vacancies as have resulted in this project experiencing delays in progressing. The Project most likely will be carried over to 2022/23 at which time it is anticipated this project will be a priority of the new Manager Engaged Communities.to have recruited resourcing to facilitate action. During the interim period officers will maintain contact with key stakeholder groups to keep them abreast of progress. It is noted that Council has requested communications to be drafted for consideration advising of the delay in progressing evaluation and outcomes of the study</p>	Engaged Communities - Community Engagement	30-Jun-22	20%
<b>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</b>							
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	<p>Community engagement support delivered in line with organisational requirements. Q3 21/22 projects have included: assistance with the Theresa Creek Dam engagement, CHAS engagement, Clermont Cycleway extension engagement, pool survey, user group meeting attendance.</p>	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	75%

Service Area	Description	Measure of Success/Target	Status	3rd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Grant Program	Administer annual Community Grants Program	Funding distributed in accordance with guidelines not number of applications	On Target	Major grant support (grants >\$1000) during Q3 FY21-22 totalled \$21,995; Minor grants support and bursaries (grants < \$1000) for Q3 totalled \$14,000, drought funding grants for Q3 totalled \$5,000. Multi-year commitments for the FY total \$68,800. The annual budget for Community Grants is \$336,000 and a two year funding pool of \$84,000 for Drought Funding has now been fully acquitted with State.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	75%
<b>C4 Undertake programs to promote liveability (including urban design and affordable housing), health and wellbeing and community safety across the region</b>							
Social Infrastructure	Adopt a Environmental Impact Statement and Social Impact Assessment Framework	30-June-2022	On Target	Draft Social Investment Prospectus and Social investment guideline complete. Formal ELT presentation requested for April prior to Councillor workshop May	Strategic Policy & Projects	30-Jun-22	60%
Plan, Design and Project Manage	2021-22 Technical Services Capital Works Program (new, renewal & upgrades)	Projects completed by 30 June 2022 + / - 10% budget	On Target	Current FY projects on track to be delivered by June 2022. With the exception of the Rural water points project that has incurred delays due to key staff on long term sick leave. This project is under review and expected to be delivered in 22/23 FY.	Infrastructure Planning and Technical Services	30-Jun-22	70%
Private Works	Process permits & applications	<10 working days	On Target	All permits and applications are being reviewed and processed within a timely manner/within KPIs (i.e. <10 working days)	Infrastructure Planning and Technical Services	30-Jun-22	80%
Traffic/Vehicle Permits	Assess and approve Heavy Vehicle Permit applications	<10 working days	On Target	4325 permits completed in the 2021/22FY with an average turn around time of 0.76 days	Galilee and Bowen Basin Operations	30-Jun-22	75%
<b>C5 Promote programs that celebrate the uniqueness and diversity of our communities including appropriate recognition of our Indigenous communities</b>							
Cultural heritage	Partner with First Peoples of Isaac to identify and develop respectful Indigenous tourism experiences	Develop a Region-wide planned network of indigenous tourism experiences reflecting the significance of country and indigenous cultural heritage	Monitor	Partnered with the Koinjmal people and other local traditional owners for the St Lawrence Wetlands Weekend.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	50%



Service Area	Description	Measure of Success/Target	Status	3rd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
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-2022	On Target	Engagement with Barada Barna Aboriginal Corporation for Reconciliation Week breakfast to be held in May 2022. Communications underway for NAIDOC Week events 2022. The signage at the Bora Ring project was installed in Q3.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	75%
Indigenous Relations	*Adopt Indigenous Relations Framework, in line with the First Nations People Policy	Develop a Reconciliation Action Plan and Develop Memorandum of Understanding/s on engagement	Monitor	Internal consultation is continuing in the drafting of the engagement protocols and officer accountabilities, in particular the working group framework that will support the development of the Reconciliation Action Plan and supporting Indigenous Relations Framework. Formal engagement structures will be in place by 30 June and the development of the Reconciliation Action Plan will carry over into 2022/23	Office of Director Planning Environment and Community Services	30-Jun-22	15%
<b>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).</b>							
Recovery & Resilience	Maintain and ensure currency and awareness for the Isaac Recovery Plan	Implement COVID-19 Strategic Recovery Plan initiatives	On Target	Annual review of the plan conducted through Council late 2021 and both Engaged Communities and Economy & Prosperity conducting wellbeing check ins with Community groups and Local businesses to continue to inform the Recovery plan relevance	Engaged Communities Economy & Prosperity	30-Jun-22	75%
<b>C7 Improved engagement /partnerships with service providers to improve outcomes for the region</b>							
Procurement	Review and monitor the Local Preference Policy	30-June-2022	Completed	Review presented to council in Quarter 2. Continuing with weighting of 20% to local suppliers. Ongoing oversight of implementation of Policy by Department	Contracts & Procurement	30-Jun-22	100%
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	Policies and procedures have received appropriate endorsement. Framework will be presented to April Ordinary Meeting and strategy development will proceed following endorsement of Framework.	Community Facilities	30-Jun-22	75%
<b>ECONOMY</b>							
<b>EC1 Plan, design and provide sustainable infrastructure, facilities and services that encourage and support economic growth and development.</b>							

Service Area	Description	Measure of Success/Target	Status	3rd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
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-2022	On Target	Investment attraction marketing collateral completed, with ongoing promotion of Isaac data to businesses and community through e-bulletin, web, E&P providing concierge service and advocacy. Additional content for Liveability videos will be shot with the regional Tourism video proposed for delivery in Q4	Economy & Prosperity	30-Jun-22	85%
Asset Management	*Conduct master planning for Council's Nebo Showgrounds	Plan & Advocacy document completed	On Target	Project tracking to delivery plan with primary projects, budget and staging near complete, draft plan due to be presented to Council Q4	Economy & Prosperity	30-Jun-22	75%
	Deliver the Revitalisation of the Clermont Saleyards & Showgrounds (Stage 2)	All funded projects delivered on time and to budget +/- 90%	On Target	Pavilion upgrades due for award, stage project phase 1 of saleyards awarded, stage project phase 2 of saleyards additional draft, due for award, rodeo ring due to go to procurement. Project tracking to revised delivery plan which was delayed by the late finalisation of the funding agreement by the State. The majority of Stage 2 of the Revitalisation projects will be delivered in FY2023.	Economy & Prosperity	30-Jun-22	75%
	Effective and efficient asset management of Saleyards, Showgrounds,	90% compliance	On Target	Maintenance requirements being met, saleyards projects from revitalisation project proactive renewal due for completion in Q4	Economy & Prosperity	30-Jun-22	75%
<b>EC2 Proactively engage with and support all industry sectors, commerce and government to foster constructive partnerships to support and promote ongoing economic vitality</b>							
External Relationships	Continue to participate with GW3 and deliver the Isaac Region transformational project	30-June-2022	On Target	IRC accepted as a supporting participant to CRC TIME in Q3, second Bowen Basin hub workshop, occurring in Q4, with promotion of CRC TIME project to regional proponents occurring.	Office of Director Planning Environment and Community Services	30-Jun-22	75%
Local Business Support	*Develop, through engagement, the Isaac Region business alliance network	30-June-2022	On Target	Business connection project report provided to local businesses and survey closes end of May 2022 to inform business engagement & support for the project development of a business connection group	Economy & Prosperity	30-Jun-22	75%
Procurement	Review and refresh the panels of preferred and pre-qualified suppliers	30-June-2022	On Target	RPQS Panel Arrangements are reviewed as required. Where suitable IRC shall leverage the LocalBuy panel arrangements.	Contracts & Procurement	30-Jun-22	75%
<b>EC3 Identify opportunities for economic development through strategic analysis of regional resources and the provision of planning and policies that support sustainable economic development</b>							
Economic Development	Implement the Economic Development Strategy Framework	Delivery of Action Plan Priorities developed and delivered to plan	On Target	Continued delivery of Economic Development Framework strategy actions through the Recovery plan and associated projects through Land Development Advisory Committee etc, participation in development of Isaac and broader region digital connectivity projects and regional roadmap as well as RDA's Greater Whitsundays road map highlights	Economy & Prosperity	30-Jun-22	75%
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 Week due for May 2022. Planning activities continuing with a Moranbah networking event with Alan Pease the highlight of the month (May 2022).	Economy & Prosperity	30-Jun-22	75%



Service Area	Description	Measure of Success/Target	Status	3rd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Investment Attraction	*Implementation of Investment Attraction Framework	Develop and adopt: Investment Attraction Policy, Investment Facilitation Guideline and industry-based investment prospectus	On Target	Continued E&P concierge support to development enquiries and promotion of regional economic data occurring. A Development incentives policy adopted in the LDAC fourth stage work plan in Q4 for review and consideration to its development to occur during 2022.	Economy & Prosperity	30-Jun-22	75%
<b>EC4 Undertake Council's commercial businesses with appropriate business and entrepreneurial acumen, as effective participants in the region's economic activity</b>							
Land Development	Through the Land Development Advisory Committee identify commercial opportunities	30-June-2022	Monitor	Officer attraction and retention challenges have restricted the delivery of the Moranbah Commercial Land Audit however delivery of this initiative is expected to commence in Q4. The Regional Intelligence Report has continued to be delivered through Land Development Advisory Committee meetings. Officer's engaged with AEC Group Pty Ltd on the delivery of the Draft Industrial Land Assessment and Draft Housing Assessment and are providing consolidated feedback on behalf of Council. The LDAC Stage 4 Workplan is being rescheduled to more practically align with available resources	Liveability & Sustainability	30-Jun-22	60%
Clermont Saleyards	Engage in business development planning for the Clermont Saleyards	30-June-2022	On Target	As per Strategic Recovery plan strategy actions, business engagement conducted through the Mayors breakfast and networking in Dysart and Clermont occurred and continuing with highlights being the Isaac business alliance project, e-bulletin distribution continuing, Community chest review occurring in May22 . Wellbeing engagement with local business will be undertaken throughout April and May 2022.	Economy & Prosperity	30-Jun-22	75%
Land Development - IRC housing estates	Develop land Sale strategy for Isaac Regional Council residential land developments	Finalise Anne Street, Nebo housing Strategy	Monitor	Limited progress on the project due to resourcing the number of other higher priority E&P projects in progress, noting internal engagement and review on Anne St estates original contract obligations to the state did occur during Q3 Development of the land sale strategy will be rescheduled to FY2023	Economy & Prosperity	30-Jun-22	35%
<b>EC5 Promote and advocate for the region and our diverse range of industries, to attract people to live, invest in and visit the region</b>							
Tourism	Develop and implement the Tourism Strategy	30-June-2022	On Target	Tourism strategy actions being delivered with priority projects identified through the Strategic Recovery plan, St Lawrence wetlands winning bronze at the Australian tourism awards, engagement with MITL as potential delivery organisation of tourism trails project, and Tourism signage project stage 1 the highlights with the signage project identified priority during Q4	Economy & Prosperity	30-Jun-22	75%

Service Area	Description	Measure of Success/Target	Status	3rd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
	Conduct master planning for Council's Theresa Creek Dam	31-December-2021	On Target	Community consultation occurred during Q3 with over 500 survey respondents a highlight, draft master plan due for presentation to Council June 2022.	Economy & Prosperity	31-Dec-21	65%
	Raise the Isaac Region's Tourism profile	30-June-2022	On Target	Strategy actions progressing with priority actions identified in the Strategic Recovery Plan. Highlights include St Lawrence Wetlands event winning Bronze at the Australian tourism awards, pending delivery of the BBRF Isaac Tourism trails project and tourism signage project installations at Water st, TCD occurring. Further through MITL winter events campaign included ST Lawrence wetlands and Mackay and Isaac Lucky fish and snap competition. Event mentoring with 4 Isaac event organisations occurred as well.	Economy & Prosperity	30-Jun-22	75%
<b>EC6 Proactively promote and support local businesses within the region</b>							
Local Business Support	Implementation of Local Business Support Strategy	Implement and promote Isaac businesses through the Shop Isaac, Buy Local Program	On Target	Renewed billboard at Moranbah airport in partnership through BHP, and over \$120,000 loaded in Shop Isaac cards in Q3 highlights	Economy & Prosperity	30-Jun-22	75%
		Support Isaac region business in recovery of COVID-19 impacts through the actions in the Strategic Recovery Plan	On Target	As per Strategic Recovery plan strategy actions, business engagement conducted through the Mayors breakfast and networking in Dysart and Clermont occurred and continuing with highlights being the Isaac business alliance project, e-bulletin distribution continuing, Community chest review and well being engagement plan developed and occurring in April 22.	Economy & Prosperity	30-Jun-22	25%
	Host small business week and delivery of education program	30-June-2022	On Target	Small business month planning activities continuing with a Moranbah networking event with Alan Pease the highlight of the month.	Economy & Prosperity	30-Jun-22	75%
<b>INFRASTRUCTURE</b>							
<b>I1 Plan, provide and maintain effective and sustainable road infrastructure to meet the needs of key economic and community activities</b>							
Road Management	Implement the Roadside Vegetation Management Strategy	30-March-2022	Monitor	Drafting and consultation of Roadside Vegetation Management Strategy underway. This policy intends to apply to the clear zone area only and internal stakeholders have been consulted.	Infrastructure Planning and Technical Services	30-Mar-22	60%
Road Infrastructure	Deliver Council's maintenance grading program	Programmed maintenance works completed within FY +/- 10% budget	Monitor	Maintenance grading progressing and will increase as grader crews become available at the completion of Capital works. Maintenance grading tender is being finalised and will commence in May. Maintenance budget to be fully spent by end of June.	Infrastructure	30-Jun-22	50%



Service Area	Description	Measure of Success/Target	Status	3rd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
	<p>Deliver the annual Road Infrastructure Capital Works Program including externally funded projects (Roads to Recovery, Transport Infrastructure Development Scheme, etc)</p> <p><i>Acronyms:</i>  - BBRRTG: Bowen Basin Regional Roads Transport Group  - TIDS: Transport Infrastructure Development Scheme funding arrangement</p>	<p>Schedule delivered</p> <p>+/- 10% budget</p>	Monitor	<p>Capital works program well advanced with most projects in construction phase. Significant Major Projects update:</p> <p>1. Surfacing Renewal Program completed in December 2021 .</p> <p>2. Valkyrie Road Pave &amp; Seal which is part of the Transport Infrastructure Development Scheme funding arrangement (TIDS). Project been extended by 6km to suit the undated Bus Route. The original works are complete, additional work is progressing well. The first coat seal was delayed due to wet weather, now programmed for 10 May (completion end of May).</p> <p>3. Gravel Resheeting works: Lotus Creek Road is final road in the program to be done. Currently programmed to be completed in June to allow progression into the 2023 resheet works in July creating efficiency by minimising movement of plant. Rehabilitation works: Asphalt works have commenced, due to be completed end of May. Tenders for the stabilising works have had to be re-tendered and close on 11 May. Due to delays engaging a contractor it is anticipated that this work will carry over to 22/23 FY with works to be completed by end of July. Total value of carry over is \$280k.</p> <p>4.Drainage Improvement Works Program: Contractor appointed, commence works on 23 May, proposed completion end of June</p>	Infrastructure	30-Jun-22	80%
Bridge Renewal/ Replacement Program	Conduct Bridge inspection and maintenance operations program	<p>Monitor and manage standard of service with appropriate intervention levels as required</p> <p>Level 4&amp;5 structures to be addressed in 21/22FY</p>	On Target	Minor repairs from previous inspection still to be complete by Infrastructure Team. Two level 2 inspections to be completed this financial year, with the inspection program sheet now completed.	Infrastructure Planning and Technical Services	30-Mar-22	70%
<b>I2 Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance</b>							
	Refer Water & Waste Update						
<b>I3 Provide and maintain a network of parks, open spaces and natural features to support the community's quality of life.</b>							
Parks, Open Spaces and Recreational Areas	Implement the Recreation and Open Space Strategy	<p>Schedule delivered</p> <p>+/- 10% budget</p>	On Target	Four identified ROSS short-term actions (3yr delivery time-frame) in progress, with an additional two actions planned for 22-23 FY. All ROSS time-frames are indicative only, being dependant on funding, capacity and feasibility development	Parks & Recreation	30-Jun-22	75%

Service Area	Description	Measure of Success/Target	Status	3rd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Community Infrastructure	Foot path renewal and extension works	30-June-2022	On Target	Planned Works for program expected to be completed in June following delays caused due to contractor commitments	Galilee & Bowen Basin	30-Jun-22	75%
Road Infrastructure - Operational Works	Delivery of Infrastructure's operational works (minor drainage, shoulder and pavement issues)	Schedule delivered +/- 10% budget	On Target	Drainage works identified in Moranbah and Dysart. Moranbah works have been completed and Dysart works are scheduled to start in third week of May and completion by end of June	Infrastructure	30-Jun-22	75%
	Deliver operations programs for signage replacement and footpath repairs	30-June-2022	On Target	Signage replacement program has commenced and will be completed by mid-May. Routine maintenance inspection are ongoing.	Infrastructure	30-Jun-22	75%
Road Infrastructure - Private Works	Cost effective planning and execution of contracted works	Programmed maintenance/private works +/- 10% budget	Completed	Inspections have been completed. Works were identified for grading on Redhill Road and the works have been completed.	Infrastructure	30-Jun-22	100%
Asset Management	Continue to deliver the capital program, including maintenance on our community infrastructure	Schedule delivered +/- 10% budget	On Target	CW212933 (MBH Town water fountain), delayed due to a lack of submissions (quotes) from contractors and subsequent requirement to re-tender	Parks & Recreation	30-Jun-22	75%
<b>I4 Maintain high preparedness and capability to respond to natural disasters that impact on regional communities and infrastructure</b>							
Disaster Management	Continue to liaise, consult and strengthen relationships with all key stakeholders for emergency management (state government agencies, QFES, SES, QPS, key community groups, etc)	30-June-2022	On Target	Ongoing involvement in training, district and agency meetings with distribution of plans, meeting agendas and minutes. Community Advisory Sub-Group established for Coastal and Middlemount Communities.  Meetings held and minutes taken. Roll out of other Community Advisory Sub-Groups to progress to other areas in second half of this year.	Safety & Resilience	30-Jun-22	75%
Resilience/ Recovery	Disaster Recovery Funding Arrangements (DRFA) - Cyclone Trevor Infrastructure works	Program Finalisation/Closeout	Completed	All work finalised in relation to Ex Tropical Cyclone Trevor	Infrastructure	30-Jun-22	100%
Disaster Management – Local Disaster Management Plan (LDMP)	Review and update Local Disaster Management Plan (LDMP) & Sub Plans	Target by 30 November 2021 in preparation for storm season	Monitor	LDMP endorsed for 2021, scheduled update for 2022 will commence in Quarter 4, including Subplan updates	Safety & Resilience	30-Nov-21	75%

Service Area	Description	Measure of Success/Target	Status	3rd 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-2022	On Target	Updating of Isaac webpage to ensure current content. Working on an activity book to assist in community education.  Ongoing promotion of Disaster Dashboard	Safety & Resilience	30-Mar-22	65%
<b>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</b>							
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	Project Accountability Gateway (PAG) process is being implemented in accordance with the PAG Flowchart. An internal PAG audit is also being planned to undertake a health check on the PAG process. The inaugural social sustainability assessments of PAG bids have been undertaken by Manager Strategic Asset Management and Manager Strategic Policy and Projects for the FY2023 proposals	Strategic Asset Management	30-Jun-22	90%
	Maintain the Asset Management Framework, including development of the Asset Registers	30-June-2022	On Target	Streaming of Operational Asset Register (OAR) and Financial Register (FAR) is in progress on an ongoing basis. Work is also in progress to undertake revaluation of roads, bridges and stormwater drainage assets.	Strategic Asset Management	30-Jun-22	80%
	Implement the Strategic Asset Management Plan	30-June-2022	On Target	Development of Asset Class - Asset Management Plans (ACAMP) is in progress in partnership with the nominated officers. Asset Management working group meeting held in March where CEO confirmed expectation of draft plans developed by 30 June 2022. A stakeholder workshop is scheduled for April 2022 to discuss the ACAMP template to improve understanding and consistency across the Council. Improvement actions (as outlined in SAMP) are also being reviewed to monitor progress.	Strategic Asset Management	30-Jun-22	40%
Tenancy / Housing Asset Management	Develop the Residential Housing Strategy incorporate long term Acquisition and Disposal Plan	Adoption of the proposed Housing Strategy and long term Acquisition and Disposal Plan	Monitor	Project on target Housing Strategy first draft to be reviewed late May 2022, proposed for council endorsement by August 2022 subject to ELT review and endorsement, Long term Acquisition and Disposal Plan will be finalised Dec 2022 and will inform the 2023-2024 CW Program	Corporate Properties	30-Jun-22	50%



Service Area	Description	Measure of Success/Target	Status	3rd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Corporate Properties - Capital Delivery	Review and implement the 5 year residential and facility upgrade and renewal program	Review of the 5 Year Renewal Plan to guide budget preparations	Completed	This is complete and informs the 2022-2023 CW Program	Corporate Properties	30-Nov-21	100%
	Delivery Capital Works Program within Budget and timeframes	Programmed works completed +/- 10% of budget	Below Target	Capital Works projects will be fully committed to required expenditure but there will be multiple carry forwards due to supplier issues. All fleet replacements will be completed by July/Aug 2022, Plant replacements to be completed as they become available, through to Dec 2022 when all will be finalised. Overall budget committed within 10%	Corporate Properties	30-Jun-22	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 - by June 2022 Identify funding opportunities - annually/ongoing	Not Proceeding	This project has not been commenced due to resource attraction and retention challenges preventing the scoping, procurement and management of an appropriate No consultant. has been engaged and is not expected to be delivered this year. Project is to be carried over to 2022/23	Infrastructure Planning and Technical Services	30-Jun-22	35%
TV and Radio Broadcasting - Glenden and the Isaac coast	Develop a TV/Radio service transition strategy (coastal regions)	Strategy endorsed by Council	Monitor	Redrafting of Strategy for Council review is in progress. No ETA yet as its proving difficult to finding suppliers to service the areas with alternative solutions and finalising report with exit strategy with existing suppliers.	Information Services	30-Jun-22	55%
Asset Management - Fleet, Plant	Develop long term capital replacement program (Facilities and Fleet & Plant)	30-June-2022	Completed	The 10 Year fleet and Plant Replacement program has been updated to reflect 2022-2023 CW Program	Corporate Properties & Fleet	30-Jun-22	100%
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	Continuous engagement with existing industry partners and developing relationships with new proponents	Galilee & Bowen Basin	30-Jun-22	75%
Recoverable Works	Maintenance of State Controlled Roads through Council's Roads Maintenance Performance Contract (RMPC)	Deliver RMPC Contract for State Controlled Roads	Monitor	Regular inspections and registration of defects are continuing. New rest areas will come on line in the 2023 financial year and will have no impact on the current RMPC contract. Slashing contractor has been engaged and works commenced 2 May on Bruce Highway and Peak Downs Highway. Maintenance grading will commence in May. Stabilisation contract has been re-advertised and will close 11 May with works to be completed in June. TMR are undertaking pavement repairs on the Bruce highway reducing future RMPC maintenance. With the current program of works Council will meet the obligations of the contract with TMR.	Infrastructure	30-Jun-22	70%

**ENVIRONMENT**

Service Area	Description	Measure of Success/Target	Status	3rd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
<b>EN1 Adopt responsible strategic land use planning to balance community, environmental and development outcomes</b>							
Land Planning	IRC Planning Scheme Implementation and Review (amendments, mapping etc.)	Commence the first amendment process for the IRC Planning Scheme.	On Target	The scoping and procurement of two flood studies which will inform the future amendments to the Planning Scheme's flood hazard mapping are underway. Funding applications have been submitted to the State and Commonwealth Government's to support project funding. An Amendment Register is also being maintained to capture matters for improvement and to determine amendment pathways and priorities.	Liveability & Sustainability	30-Jun-22	75%
Environmental Land Management	*Finalise the Biosecurity Strategy, to implement the Biosecurity Plan 2020-2023	Delivery of the IRC Biosecurity Strategy	On Target	The Biosecurity Strategy is to be an internal document supporting the Biosecurity Plan. While the Strategy is still in development, work continues in rolling out programs related to the Plan. The development of the Strategy will carry over into 2022/23 year undergoing final drafting.	Liveability & Sustainability	30-Jun-22	65%
Social Infrastructure	*Develop and implement a Social Infrastructure Strategy and Action Plan	Adopt a Social Infrastructure Strategy	On Target	Draft Social Investment Prospectus and Social investment guideline complete. Formal ELT presentation requested for April to progress to Councillor workshop in May.	Strategic Policy & Projects	30-Jun-22	50%
Social Planning	*Finalisation and implementation of the Social Sustainability Policy Action Plan	Adoption of a Social Sustainability Action Plan	On Target	The Social Sustainability Policy Organisational Implementation Plan has been drafted and is awaiting ELT consideration prior to Council consideration and is expected to be presented to Council by end of financial year.	Strategic Policy & Projects	30-Jun-22	50%
<b>EN2 Manage and promote natural resources, including culturally significant sites and coastal environments in a responsible and sustainable manner</b>							
Integrated Planning	Implement the QCoast 2100 Coastal Hazards Adaption Strategy actions	100% completion of the Isaac Region Coastal Hazard Adaptation Strategy	On Target	Public consultation of the Draft Strategy was completed in April 2022. Feedback received during the consultation period is currently being considered and will inform final amendments to the Strategy prior to anticipated adoption in June/July.	Liveability & Sustainability	30-Jun-22	85%
Natural Resources	Develop and adopt a Corporate Sustainability and Regional Resilience Framework	30-June-2022	On Target	Analysis of Council's existing activities and potential opportunities were presented to Council in January 2022. Queensland Climate Resilient Council's Climate Change Governance Assessment undertaken to further inform Corporate Sustainability and Regional Resilience Investigative Framework. Further work will be undertaken in Q4 and 22/23 FY to finalise and develop Council position	Office of Planning, Environment and Community Services	30-Jun-22	40%
<b>EN3 Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs</b>							
	Refer Water & Waste Update						
<b>EN4 Advocate to all forms of government on matters which impact on the health, wellbeing and sustainability of our region's natural environment</b>							

Service Area	Description	Measure of Success/Target	Status	3rd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Advocacy	Continue advocacy activities with State and Federal Government	30-June-2022	On Target	Advocacy activities continue with federal election campaign a focus priority including filming for our federal election advocacy priority projects. Preparation is well underway for the ALGA National General Assembly being held in June 2022 with one motion being submitted for consideration. Preparation has commenced for the Mayor and Senior Advisors attendance at the Department of Resources Queensland Resources Industry Development Plan ESG (Environmental, Social and Governance) Roundtable being held on 7 and 8 April.	Office of the CEO	30-Jun-22	75%
EN5 Partner with industry and community to minimise environmental harm through appropriate education and regulation							
Wildlife Management	Develop programs to educate community and manage wildlife	Implement Flying Fox Education Program	On Target	State Government funding received for delivery of an improved community messaging campaign, Hoods Lagoon Roost Management Plan and vegetation mapping to identify locations at risk of flying fox incursion. Procurement has progressed for delivery of these projects.	Liveability & Sustainability	30-Jun-22	75%
		Undertake Pest Control Activities - two (2) rounds per annum	Completed	Second round of 1080 baiting was delivered in March and April 2022.	Liveability & Sustainability	30-Jun-22	100%
EN6 Through proactive communication and partnering, increase community awareness of the benefits of having a healthy and diverse environment							
Community Education	*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-2022	Monitor	Significant attraction and retention challenges have been experienced in the Community Education area necessitating this work being deferred pending the sourcing of appropriate resources. Work in this area will carry forward into FY2023. This work is on hold with the resignation of the Community Education Officer in January until such time the vacant position is filled	Community Education & Compliance	30-Jun-22	50%
Environmental Health – Illegal dumping	Reduction of illegal dumping through education campaign	30-June-2022	Monitor	The report is deferred to May 2022 standing committee to enable some of the action items in the Plan ( to settle the proposed fees for disposal of goods etc) to be progressed.	Community Education & Compliance	30-Jun-22	65%
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	On target meeting our KPI of 8 per month	Brand, Media & Communications	30-Jun-22	75%
Community Satisfaction	Undertake the biennial Community Satisfaction survey	Target to release survey by 31 October 2021	Completed	Council briefed on high level report findings January 2022	Office of Planning, Environment and Community Services	31-Oct-21	100%



Service Area	Description	Measure of Success/Target	Status	3rd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
	Report on findings of the biennial Community Satisfaction survey	Target to present findings to Council by 31 January 2022	Completed	Council briefed on high level report findings January 2022. The report will continue to inform business and other planning and specific strategies across the whole of Council.	Office of Planning, Environment and Community Services	31-Dec-21	100%
External Communication - Proactive external publications	Continue to delivery organisational and community publications to inform our stakeholders	Publish Isaac News editions delivered to all residents	On Target	Isaac News has been delivered bi-monthly to community.	Brand, Media & Communications	30-Jun-22	75%
<b>G2 Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness</b>							
Annual Operational Plan	Adopt the 2022-2023 Annual Operational Plan	30-June-2022	On Target	Drafting commenced.  Draft Departmental Business Plans for 2022/23 completed which will inform the Annual Operational Plan. Further prioritisation workshopping with ELT held and to continue	Governance & Corporate Services	30-Jun-22	55%
Corporate Plan	Develop new 5-year Corporate Plan and Community Plan	1st Draft Community Plan and 5-year Corporate Plan for further community consultation for adoption by Dec 2022	On Target	Developing Terms of Reference (TOR) which will define the base working group to assist facilitate the project/s. Development of a project brief/scope and plan in progress with the CEO. The TOR and project plans for these projects will be completed by 30 June 2022 and implementation will occur in FY2023	Governance & Corporate Services	30-Jun-22	45%
Workplace Health & Safety	Maintain and implement Workplace Health & Safety programs and activities as a priority – Safety First	30-June-2022	On Target	Strategic safety plan has been reviewed. The management system has had an internal self assessment completed. Progress on the internal inspections and audits is underway.	Safety & Resilience	30-Jun-22	75%
	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	HSW committee met in March, a promotion of membership is required. The meeting however had good outcomes and next meeting is scheduled for May.	Safety & Resilience	30-Jun-22	75%
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	Advocacy activities continue with federal election campaign a focus priority including filming for our federal election advocacy priority projects. Preparation is well underway for the ALGA National General Assembly being held in June 2022 with one motion being submitted for consideration. Preparation has commenced for the Mayor and Senior Advisors attendance at the Department of Resources Queensland Resources Industry Development Plan ESG (Environmental, Social and Governance) Roundtable being held on 7 and 8 April.	Office of the CEO	30-Jun-22	75%

Service Area	Description	Measure of Success/Target	Status	3rd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Controlled Entities - Governance	Oversight and identify improved policy positions on controlled entities	30-June-2022	On Target	Ongoing oversight of controlled entities. The IAHT governance review commenced in 2021 is being finalised to enable a strategic review by Council in June or July.	Office of the CEO	30-Jun-22	75%
Compliance	*Review of local laws	Commence planning of systematic review of local laws, which will include community engagement activities	Monitor	Planning in ongoing, with a view for a systematic review to be undertaken with appropriate resources. Discussions continue with internal stakeholders to prioritise and identify any immediate reviews.	Governance & Corporate Services	30-Jun-22	5%
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 2022	Monitor	<p>Senior staff from the P&amp;P team joined the ELT for a strategic workshop to review the Our People Strategy 2019 – 2022 and prioritise actions for inclusion in the FY2023 business plan</p> <p>CEO has mapped out a major realignment process to elevate the people function within Council, due to its criticality to current core functions and future change agendas. A new Head of People and Capability is currently being recruited.</p> <p>Interim arrangements are being led by an Acting Manager and the current focus in on addressing the attraction and retention challenges being faced by the organisation, which means a deliberate deferral of other policy and strategy work in FY2022.</p>	People & Performance	30-Jun-22	50%
Customer Service	*Review innovative customer service opportunities	Review and develop an updated Customer Service Strategy and Charter	Monitor	Underway in conjunction with the Customer Experience (CX) Strategy. Some delay due to vacant position Manager Engaged Communities will mean that the majority of this work will occur in FY2023	Officer of PECS/Engaged Communities	30-Jun-22	5%
	Review innovative customer service opportunities	Develop a Customer Experience Strategy	Monitor	Analysis of customer satisfaction data complete - report being drafted. Some delay due to vacant position Manager Engaged Communities will mean that the majority of this work will occur in FY2023	Office of PECS/Engaged Communities	30-Jun-22	15%
Strategic Policies	Development of a whole of Council Environment and Social Impact Assessment Guideline	30 June 2022	On Target	Draft Social Investment Prospectus and Social investment guideline complete. Formal ELT presentation requested for completed in April to progress to Councillor workshop in June May.	Strategic Policy & Projects	30-Jun-22	60%
<b>G3 Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk</b>							
Risk Management	Continue to enhance the Business Continuity Plan and IT Business Continuity Plan, including scenario testing	30-June-2022	On Target	Ongoing improvements continuing. Emergency Management Committee has oversight. Updating of supporting documents for business-critical roles and functions underway	Governance & Corporate Services	30-Jun-22	75%

Service Area	Description	Measure of Success/Target	Status	3rd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Risk Management	Review and monitor Strategic and Operational Risk Registers	30-June-2022	On Target	Regular reviews undertaken, with reports presented to Audit & Risk Committee as a standing item on the agenda	Governance & Corporate Services	30-Jun-22	75%
Contract /Tender Management	Quarterly percentage of tender documents that are compliant	100%	On Target	All tender documents to date are compliant	Contracts & Procurement	30-Jun-22	75%
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)	Monitor	ELT have received the fleet and plant review and have agreed to capture strategic intent in the Asset Class Management Plan and review Fleet and Plant Management guidelines, this will be completed for review in June 2022	Fleet	30-Jun-22	70%
Financial Management	Financial Asset Management	Timely reporting and depreciation methodology reviewed and applied	On Target	Depreciation rates were updated at the Q2 review. Rates are anticipated to be adjusted with the Q3 budget review, to be reported to Council in May 2022	Financial Services	30-Jun-22	75%
Information Technology	IT Strategy	Review and maintain the implementation of the IT Strategy  IT Steering Committee to meet regularly	On Target	CEO has developed a four-phase approach to the ICT/Digital Strategy comprising 1) Discovery 2) Scoping, 3) Strategy and 4) implementation. Phases 1 and 2 are scheduled to be completed by 30 June, with an RFX to be called for the Strategy phase (3) in FY2023. An external consultant will complete phases 1 and 2 and then act as Council's 'honest broker' for phases 3 and 4.	Information Services	30-Jun-22	15%
Risk Management	Continue to enhance the Enterprise Risk Management Framework reporting regime	Improve/enhance reporting regime	On Target	Policy and Procedure to be reviewed inline with the 2 yearly Corporate Policy Framework. Enterprise Risk Management Framework review completed and for ELT review. Initial workshop on a review held with Council and progressing with ELT	Governance & Corporate Services	30-Jun-22	65%
Procurement (Compliance)	*Adopt a Strategic Procurement Framework	30-June-2022	Monitor	The Strategic Procurement Reference Group has been established. Work continues to address compliance issues and develop organisational wide procurement procedural improvements. An outline Strategic Procurement Framework has been drafted and provides an approach of implementation of best practice methodologies which are progressively being actioned through training, awareness and business improvement	Contracts & Procurement	30-Jun-22	75%
<b>G4 Deliver unique customer focused and responsive services that are based upon a program of continuous improvement</b>							
Customer Service	Frontline customer service delivery and effective relationship management	30-June-2022	On Target	Onboarded Liveability and Sustainability Team as well as Land Use Planning Team to CRM. Middlemount, Dysart and Clermont Teams are fully cross-trained. Cross training continued across the other hubs	Engaged Communities - Community Hubs	30-Jun-22	50%



Service Area	Description	Measure of Success/Target	Status	3rd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Customer Service /Communications	Digital Communication - Enhance corporate website	Delivery of refreshed corporate website by 30 June 2022	Monitor	Attraction and retention challenges have impacted due to staff resourcing this project. has experienced challenges to progress. There is a likelihood that the redesign may not happen before EOFY will continue into FY2023, however it is anticipated that the purchase and base work	Brand, Media & Communications	30-Jun-22	20%
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	The new laptop build was approved by the IT Steering Committee in March 2022. Rollout plan under development with the aim of completing 100 upgrades by June 30.	Information Services	30-Jun-22	25%
<b>G5 Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve</b>							
Internal Audit	Review/Adopt Three-year Rolling Internal Audit Annual Program	30-August-2021	Completed	Three year rolling Internal Audit Plan endorsed by Audit & Risk in July 2021 and subsequently by Council in August 2021	Governance & Corporate Services	30-Jun-22	100%
Internal Audit	Conduct four (4) internal audits as per approved internal audit plan	100%	Monitor	Audits being undertaken as per the Internal Audit Plan, however several were held over to quarter 4. Due to timing of other programs and other constraints at least one of the planned audits will not occur this financial year.	Governance & Corporate Services	30-Jun-22	65%
Audit and Risk Program	Hold at least four (4) Audit & Risk Committee Meetings	30-June-2022	On Target	Audit & Risk Committee meetings scheduled and being held as per the Work Plan - five per year	Governance & Corporate Services	30-Jun-22	75%
Annual Report	Publish the adopted 2020/2021 Annual Report	30-November-2021	Completed	Annual Report was adopted by Council in November 2021 and published by 30 November 2021	Governance & Corporate Services	30-Jun-22	100%
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 reports and reviews actioned within legislative timeframes	Office of the CEO	30-Jun-22	75%
	Production of appropriate legislative and statutory reporting (budget, operational plan performance reports, annual report)	30-June-2022	On Target	All reporting meeting legislative requirements	Governance & Corporate Services	30-Jun-22	75%
Strategy	*Establish integrated planning framework	30-June-2022	Monitor	Scoping in progress, however resourcing and other priorities may see this activity carried over to 2022/23	Governance & Corporate Services	30-Jun-22	15%

## WATER & WASTE

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	3rd Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
<b>Directorate oversight</b>							
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 2022	Monitor	Preferred Supplier Arrangement for water usage in Moranbah has been finalised and activated. Pembroke Agreement is still in progress. Anglo Agreement negotiations for Moranbah and Middlemount are still underway. Director Water and Waste was appointed in February 2022, negotiations to be continued with Pembroke and Anglo.	Ongoing	50%
G5 - Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve	Water & Wastewater Strategic Planning & Asset Management	Maintain the Integrated Water Cycle Management Strategy (IWCMS) and Strategic Asset Management Plan for each community, including a Dam Safety Plan	Target 30 June 2022	On Target	Draft Asset Management Plans (AMP) continue to be developed with a target completion date of 30 June 2022. An AMP workshop was recently conducted to ensure consistency of approach.  Theresa Creek Dam report has been submitted to Department of Regional Development, Manufacturing and Water.	30-Jun-22	70%
G5 - Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve	Employee Training	Mandatory training for all Water and Waste employees	100% identified and/or up to date	On Target	All mandatory training needs have been identified and appear on the W&W Training Matrix in SMART. Closing record gaps continues to remain a priority. 63 mandatory training gaps have been closed out this quarter with 998 still remaining incomplete. Review of the training matrix discussed to assess classification of mandatory training. W&W are also working with P&P business partner to explore practical ways to reduce the backlog.	Ongoing	75%
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	On Target	0 RWI and 0 LTI for Qtr 3. Total for the financial year is 0 RWI and 1 LTI.	Ongoing	75%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	3rd Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
			Lost Time Incident (LTI) - target <2 Per annum				
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	1 Repeat non-conformances has occurred in Qtr 3 at Moranbah, incident has been reported to regulator and actions assigned through SMART.	Ongoing	75%
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 >320 pa	Monitor	32 KPIs were completed during Qtr 3.  A total of 206 KPIs have been completed this financial year. Vacancies in supervisor positions has led to a decrease in KPI numbers being achieved.  This is being actively monitored and addressed at management meetings	30-Jun-22	65%
<b>Business Services</b>							
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 and taggle enquiries have been responded to within 7 days. One concealed leak remission application was not responded to within a reasonable timeframe. This has been worked through with the customer with an acceptable resolution achieved.	30-Jun-22	75%
		W&W emergent works – task created, and customer provided a response	Response time (business day) - target: within same business day	On Target	Emergent works have been prioritised with the customer provided a response within the same business day.	30-Jun-22	75%
G2 - Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness		Sewerage Utility Charge Five-Year Price Path	Develop a Sewerage Utility Charge Five-Year Price Path target 30 June 2022	On Target	Sewerage Price Path has been drafted and is currently working through internal consultation for consideration at FY2023 budget workshops with Council	30-Jun-22	75%



Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	3rd Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
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 - per 1000 connections target <10 Per annum	On Target	<p>3 water notice errors have occurred during Qtr 3.</p> <p>Total for the financial year is 14.</p> <p>Remission related to distribution of bulk water charges to multiple leaseholders. This is being resolved and other similar sites across the region are being proactively investigated.</p> <p>Also, a three-month water concession in lease agreement was not translated into the account set up, this process has now been highlighted to the team to prevent re-occurrence.</p>	30-Jun-22	75%
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 2022	On Target	IMS certification remains current following internal audits and mock trial conducted in Q3. Audit confirmed for the 6th-13th of May 2022	Ongoing	75%
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	IMS Audits - target >6 Per Annum	Completed	<p>Six (6) IMS audits have been conducted during Qtr 3 in preparation for Re-certification Audit.</p> <p>Nine (9) IMS Audits have been conducted this financial year.</p>	Ongoing	100%
<b>Operations and Maintenance</b>							
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	Below Target	<p>74 water main breaks reported during Qtr 3 Total of 142 this financial year.</p> <p>An unusual number of breaks partly due to weather induced ground movements cracking older AC pipe which is nearing the end of its useful life. We are observing multiple recurrent small breaks rather than catastrophic failure.</p> <p><i>Total Length of water main at IRC = 245 km</i> <i>Allowable target 21/22 – 98</i></p>	30-Jun-22	75%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	3rd Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
		Water quality related complaints	Per 1,000 connections - target <20 per annum	On Target	16 water quality related customer enquiries were received in Qtr 2.  Total of 107 water quality related enquiries have been received this financial year.  <i>Total Water connection in IRC = 8479 Allowable target 21/22 – 170</i>	30-Jun-22	75%
		Drinking water quality	% of samples tested with no E. coli detection / annum - target 100% compliance	Below Target	1 positive E. coli sample in Carmila during Qtr 3.  Total of 2 positive Ecoli samples have been detected in drinking water this financial year.  Both incidents have been resolved. Corrective actions involved replacement of a chlorine dosing pump at the WTP and removal of green frog from the clear water tank and subsequent disinfection and roof sealing	30-Jun-22	75%
		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 connections completed within target during Qtr 3.	30-Jun-22	75%
			A non-standard water connection target: within 50 business days	On Target	All non-standard connections completed within target during Qtr 3.	30-Jun-22	75%
		Compliance with Australian Drinking Water Guidelines	Reportable incidents - target <10 per annum	Below Target	3 reportable incidents for Qtr 3. Total of 11 reportable incidents this financial year. All incidences managed through SMART and reported to Regulator A CEO sponsored investigation is underway into these incidents and is on track to report to the June Ordinary Council meeting.	30-Jun-22	75%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	3rd Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement		Incidents of unplanned interruptions	Per 1,000 connections / annum - target <70	On Target	186 unplanned interruptions in Qtr 3.  Total of 240 unplanned interruptions throughout the financial year.  <i>Total Water connection in IRC = 8479</i> <i>Allowable target 21/22 – 593</i>	30-Jun-22	75%
		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 water incidents involving water quality complaints, burst mains and supply interruptions were responded to within 4 hours.	30-Jun-22	75%
I2 - Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance	Wastewater Services	Sewer mains breaks and chokes (blockages)	Per 100 km - target <40 per annum	On Target	9 reported sewer blockages during Qtr 3. Total of 39 throughout the financial year.  Performance is tracking well.  Total Length of sewers at IRC = 288.5 km <i>Allowable target 21/22 – 115</i>	30-Jun-22	75%
		Sewerage complaints – overflow on properties and odour	Per 1,000 connections - target <15 per annum	On Target	2 sewerage complaints related to blockage or overflow received during Qtr 3.  Total of 18 sewerage complaints received this financial year.  <i>Total Wastewater connection in IRC = 7879</i> <i>Allowable target 21/22 – 118</i>	30-Jun-22	75%
		Construct/activate a new connection within the following timeframes once the invoice has been paid by the property owner	A standard wastewater connection - target: Within 30 business days	On Target	All standard connections completed within target during Qtr 3. Total of 0 standard connections not completed within target during this financial year.	30-Jun-22	75%
			A non-standard wastewater connection - target: within 50 business days	On Target	All non-standard connections completed within target during Qtr 3. Total of 0 non-standard connections not completed within target during this financial year.	30-Jun-22	75%
		Time to respond to sewerage incidents – blockages, chokes, overflows	% of response to incident <12 hours - target <4 hours	On Target	All blockages were responded to within 4 hours.	30-Jun-22	50%
C1 - Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost and effective services							



Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	3rd Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
EN5 - Partner with industry and community to minimise environmental harm through appropriate education and regulation		Compliance with Environmental Authority	Reportable environmental incidents - target <10 per annum	On Target	1 environmental reportable E. Coli incidents for Qtr 3 at Middlemount.  Total of 3 this financial year.	30-Jun-22	75%
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 2022	Monitor	Attraction and retention challenges have meant there is currently no full time resource to progress this and a significant body of work is involved. A plan is proposed to progressively assess for each town. Clermont is a priority and the first component of the work has commenced.	30-Jun-22	25%
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	157 reported water and sewage complaints reported for Qtr 3.  <i>Total Water connection in IRC = 8479</i> <i>Allowable target 21/22 – 848</i>	30-Jun-22	75%
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 30 June 2022	On Target	Draft asset management plans (AMP) continue to be developed with a target completion date of 30 June 2022. An AMP workshop was recently conducted to ensure consistency of approach.	30-Jun-22	70%
		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, 21/22 PAG proposals developed  target 30 June 2022	Monitor	Project Accountability Gateway projects have been submitted for FY22/23. Condition assessments of all assets is still incomplete but will be linked to the development of the AMPs.	Ongoing	70%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	3rd Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
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	An interim maintenance system is in place and a Maintenance Planner has been appointed to coordinate the maintenance process.  The maintenance module in Tech 1 or alternate system have not yet been implemented.	Ongoing	75%
<b>Waste Services</b>							
EN5 - Partner with industry and community to minimise environmental harm through appropriate education and regulation	Waste Services	Illegal Dumping	Collaborate cross-departmentally on implementing an Illegal Dumping Strategy	On Target	Up to date data has been used to review fees & charges for items which are believed to contribute to illegal dumping, enabling officers to recommend 25% reductions in fees for fridges and mattresses for 2022-23	30-Jun-22	75%
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	Target <399 for Q3. Actual performance was 708 Missed Collections for Q3. The high number is due to an incomplete service in Jan resulting in 666 missed services, Feb recorded and March only 10.  Target <1184 for Q1, Q2 & Q3. Actual performance was 913 reported. Missed Collections for 9mth period.  Apart from the large number of missed services in Middlemount in January contractor performance has been good. One off events such as this, occur generally due to unexpected plant and equipment failure.	30-Jun-22	75%
		Collection of missed services	Response time for collection of missed services - target 90% within 36 hours	On Target	Target >90%. Actual performance in Q3 was 86%  Target >90%. Actual performance for Q1, Q2 & Q3 (YTD) is 89%	30-Jun-22	75%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	3rd Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
		Bin repair / replacement requests	Response time to repair / replacement requests -  target 90% within 5 working days	On Target	Target >90%. Actual performance was 58 out of 66 requests completed within 5 working days = 88%  Target >90%. Actual performance for Q1,Q2 & Q3 (YTD) is 93%	30-Jun-22	75%
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	Target >25% . Q3 achieved 26%  January achieved 28%, February 24% and March 26%  Q1,Q2 & Q3 (YTD) = 24%	30-Jun-22	75%
EN5 - Partner with industry and community to minimise environmental harm through appropriate education and regulation		Compliance with Environmental Authority	Reportable incidents (not including Nuisance Complaints)  target <10 per annum	On Target	No reportable incidents in Q3.  2 reportable incidents YTD.	30-Jun-22	75%
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	Two Public Notices for Scheduled Closures in Q3 achieved target >7 days prior to closures, New Years Day and Australia Day.  Q1, Q2 & Q3 (YTD) - Five (5) Public Notices for Scheduled Closures >7 days prior to closures	30-Jun-22	75%
		Complaints	Customer complaints non-price related	Number of complaints / 1,000 transactions / site - target <10 per annum	On Target	0 recorded non-price related complaints received  Q1, Q2 & Q3 (YTD) - 1 non-price related complaints received	30-Jun-22
	Nuisance complaints (odour / litter)		Number of complaints / 1,000 transactions / site - target <20 per annum	On Target	1 Complaint from neighbouring property to Moranbah Waste Management Facility regarding dust during greenwaste processing	30-Jun-22	75%



Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	3rd Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
<b>Planning Projects</b>							
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	Ongoing engagement and approval with Operations and Maintenance.	30-Jun-22	75%
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 in relation to projects.	30-Jun-22	75%
		Project delivery	% of Annual Capital Program (Actuals + committed) - target >90%	Monitor	As of EOM March, 34.5% actuals with 61% total actual + Committed. Work continuing on issuing tenders, with several large tenders to be award in the next month. Q3 review has highlighted that 38.8% of the budget will be carried over to next year.	30-Jun-22	75%