

2022-2023

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Annual Operational Plan Performance Report

Isaac Regional Council

1st Quarter Performance Report
Period Ending 30 September 2022
Resolution Number **8130**

ISAAC
REGION 

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ANNUAL OPERATIONAL PLAN PERFORMANCE REPORTING OVERVIEW

Council adopted its 2022-2023 Annual Operational Plan on 29 June 2022 (resolution number 7880). 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 Interim Corporate Plan:

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

The following provides an overview of council’s progress towards implementing the 2022-2023 Annual Operational Plan for the period ending 30 September 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	126
Monitor	9
Below Target	6
Did Not Proceed	2
Completed	1
TOTAL	144

Carry over actions/projects from 2021-2022 have been identified with an Asterix *

HIGHLIGHTS OF THE 1ST QUARTER PERFORMANCE – JULY TO SEPTEMBER 2022

Key strategic highlights for the quarter were:

- Refreshed vision, goals and values for the organisation;
- Attendance at the Resource Sector Roundtable hosted by Hon Madeline King MP, in preparation for the Jobs and Skills Summit hosted by the Prime Minister and Treasurer in Canberra. Mayor Anne Baker was an invitee to this summit.

Advocacy has also continued at both the State and Federal Government levels in relation to 2022 pre-federal election commitments. This advocacy continues for key priority projects and policy matters for the Isaac region. The Federal Election Advocacy was community and industry focussed with engagement and participation by community members. Local Government Association of Queensland Motions promoting key advocacy strategies for Isaac region, communicated with staff and community.

Council also launched its Wellness work shirt with the goal to make a seemingly invisible issue (mental health) impossible to ignore.

A Plant & Fleet review was conducted resulting in a Fleet, Plant and Equipment Acquisition and Disposal program developed (10-year Replacement Plan and Strategy).

Council's Annual Financial Statements for 2021/2022 were completed and submitted for audit.

The absolute highlights for the Quarter were:

- The conduct of the 2022 Mayor's Charity Ball which raised money for the delivery of mental health initiatives for the Isaac Region.
- The Citizenship ceremony held on 12 September, where 15 conferees hailing from 6 different countries (Thailand, Philippines, United Kingdom, New Zealand, Canada and India) received their citizenship.

Service Area	Description	Measure of Success/Target	Status	1st 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	Delivery of Library Programs	On Target	As at 31 August 2022, Isaac Libraries have delivered 269 activities, engaging 2,460 patrons. 55 outreached visits were undertaken, with a further of 730 children benefited from early literacy programs.	Engaged Communities - Community Hubs	30-Jun-23	25%
		A well utilised library service	On Target	As at 31 August 2022, almost 10,000 people visited the libraries. 1,374 public computers bookings were made. Approximately 620 hours expended with an average duration of 27 minutes. Almost 12,000 items were borrowed in two months, with 38% of the collection accessed online. In the first two months, Isaac Libraries launched a one-stop-shop app to enhance patrons' experience.	Engaged Communities - Community Hubs	30-Jun-23	25%
		50% of population that are library members	On Target	Just over 11,000 residents are library members as at 31 August 2022, over 50% of the population	Engaged Communities - Community Hubs	30-Jun-23	50%
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	On Target	Funding agreement is in final drafting stage for execution. Design package is completed. Seeking Council endorsement to approach mark through an EOI to enable industry to identify suitable contracting methods, leading to construction methodology.	Capital & Project Program Manager	30-Jun-23	25%
Airstrips	Provide efficient and timely solutions to maintenance issues	90% compliance	On Target	All reactive maintenance outcomes being met, electrical refuelling upgrades a proactive highlight	Economy & Prosperity	30-Jun-23	25%
IRC Aquatic Centres	Undertake regular audits to ensure an efficiently run and customer service focused environment	4 Inspections/per quarter	On Target	Pool season commenced September, incumbents compliant at the commencement of the season, new sites coming on line to have documentation confirmed 2 nd quarter. Workplace Health and Safety audits commenced at two sites, other sites to be addressed through the season.	Community Facilities	30-Jun-23	25%
Recreational Infrastructure	Provide access to well-maintained recreational facilities	90% of Council's Service Level Standards met	On Target	Current service level standards being met across the region, with Level Of Service review due in current financial year.	Parks & Recreation	30-Jun-23	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 and Operational Projects are at various stages, currently on-track.	Parks & Recreation	30-Jun-23	25%
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	Clermont Historical Centre had an open day in support of the Gold and Coal festival in August 2022, welcomed 230 locals and visitors.	Engaged Communities - Community Hubs	30-Jun-23	25%

	Provide culturally supportive and historically relevant museum and gallery services at regional venues	30-June-2023	On Target	Nebo museum curated the Saltbush Story in partnership with the Shannon family in celebration of John and Margaret Shannon 150 years at Saltbush. The Nebo Museum held an open day in August 2022.	Engaged Communities - Community Hubs	30-Jun-23	50%
Cultural development	Collaborate on cultural development through initiatives such as Regional Arts Development Fund	Administration of Regional Arts Development Fund (RADF) Grant - Timely acquittals to Arts Queensland	On Target	RADF Rounds schedules and Round one Closed 9 September 2022 and being considered in late September through Advisory Committee. 2022-2023 RADF Program and Budget Form to be lodged before 30th September 2022.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-23	25%
Community Compliance	Implement the Community Education and Compliance Policy regime with the aim to promote voluntary compliance	Develop and Implement supporting Community Education and Compliance work instructions	On Target	Dog Attack Work instructions are 95% complete. Work on the remaining will be reprioritised when vacant positions are filled and will remain on the program of works.	Community Education & Compliance	30-Jun-23	60%
Youth Services	*Identify priorities from youth unmet needs study	Develop and implement strategies in response to youth unmet needs study.	On Target	Briefing session with Council in August 2022 to provide direction in final study and to re-engage Greater Whitsunday Communities to provide a final report in Q3 for Council adoption.	Engaged Communities - Community Engagement	30-Jun-23	25%
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	Planning with Economy and Prosperity for 2023 St Lawrence Wetlands. Participating with Economy and Prosperity for Isaac Trails Project. In Discussions with Clermont Artslink and Parks and Recreation about restoring community art tiles at Hoods Lagoon Clermont. Discussions with Water and Waste about Clermont Artslink projecting an ephemeral artwork on the Capricorn water tower. Liaising with the Shannon Family and Parks and Recreation to finalise the installation of the John and Margaret Shannon memorial in Nebo's Centenary Park.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-23	25%
Grant Program	Administer annual Community Grants Program	Funding distributed in accordance with guidelines not number of applications	On Target	Grants administered in Q1 is 32% with Major Round one being finalised in October 2022.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-23	25%
C4 Undertake programs to promote liveability (including urban design and affordable housing), health and wellbeing and community safety across the region							
Social Infrastructure	Embed Council's Social Policy in all decision-making and strategies	30-June-2023	On Target	Social Infrastructure Assessment incorporated within Project Accountability Gateway (PAG) 'blue form'. Initial discussions held regarding moving SIA to concept stage of PAG process to apply to both operational and capital proposals.	Strategic Policy & Projects	30-Jun-23	5%
Social Infrastructure	Adopt a Social Infrastructure Strategy	30-June-2023	On Target	Social Investment Guideline and Prospectus being developed to inform final Social Infrastructure Strategy.	Strategic Policy & Projects	30-Jun-23	25%
Cultural development	Review and adopt a new Arts and Culture Action Plan	30-June-2023	Not Proceeding	Not proceeding at this stage due to a constraint in resources.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-23	0%
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-2023	On Target	A total of 75 events during Q1 were delivered and or supported by Engaged Communities. Engaged Communities delivered/supported 9 community events, 26 Council events or programs, 37 Council supported events and 3 signature/Civic events.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-23	25%

Indigenous Relations	*Develop and implement Council's Reconciliation Action Plan	Develop a Reconciliation Action Plan and Develop Memorandum of Understanding/s on engagement	On Target	Carry-over project from 2021. Proposed actions for inclusion in the Rectification Action Plan have been developed and initial planning for development of an Indigenous Relations Engagement Framework has commenced.	Advocacy & External Affairs	30-Jun-23	25%
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	Continue the implementation of the COVID-19 Strategic Recovery Plan	30-June-2023	On Target	COVID-19 Strategy Recovery Plan Status Report developed and will be presented at October 2022 Briefing session, with most actions on target.	Engaged Communities Economy & Prosperity	30-Jun-23	25%
Recovery & Resilience	Maintain wellbeing check-ins with local businesses to inform strategies	30-June-2023	On Target	Community Relations Officers have developed stakeholders lists and are engaging with community groups/businesses regularly. Progress and emerging issues reported through monthly Information Bulletins	Engaged Communities Economy & Prosperity	30-Jun-23	25%
C7 Improved engagement /partnerships with service providers to improve outcomes for the region							
ECONOMY							
EC1 Plan, design and provide sustainable infrastructure, facilities and services that encourage and support economic growth and development.							
Asset Management	Deliver Stage 2 of the Clermont Saleyards and Showgrounds Revitalisation Project	All funded projects delivered on time and to budget +/- 90%	On Target	All projects progressing. Southern Pavilion refurbishment nearing completion - a highlight.	Economy & Prosperity	30-Jun-23	70%
	Develop the master plan for Theresa Creek Dam	All funded projects delivered on time and to budget +/- 90%	On Target	Draft Master Plan developed, and the second round of community consultation started in Q1	Economy & Prosperity	30-Jun-23	80%
	*Nebo Showgrounds Masterplan Stage 2	Confirm funding agreement and finalise plans (2-year program)	Monitor	Draft Master Plan developed and the second round of community consultation pending to start in Q2. Development of an Information paper on the options for alternative locations for Pony club/Polocrosse under consideration.	Economy & Prosperity	30-Jun-23	80%
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-2023	On Target	Participation with GW3 is continuing.	Office of Director Planning Environment and Community Services	30-Jun-23	25%
Local Business Support	*Develop, through engagement, the Isaac Region business alliance network	30-June-2023	On Target	Continued engagement with GW3 occurring, a funding proposal from Chamber of Commerce and Industry Qld under consideration to lead the development of the Isaac Chamber pending engagement in Q2	Economy & Prosperity	30-Jun-23	60%
Recovery & Resilience	Implement COVID-19 Strategic Recovery Plan	30-June-2023	On Target	Multiple projects are at ongoing in stages of delivery and assessment of the Recovery plan due to close out in February 2023. Isaac Tourism trails project a highlight with pending community consultation progressing in Q1/Q2. Development of Shop Isaac delivery plan for 22/23 and delivery of a Christmas incentivised campaign and repurposing the funds of the Community chest program.	Economy & Prosperity	30-Jun-23	70%
Procurement	Review and refresh the panels of preferred and pre-qualified suppliers	30-June-2023	On Target	Rolling program of renewals undertaken under first quarter. Planning for establishment of new panels.	Contracts & Procurement	30-Jun-23	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 actions and priorities	Delivery of Action Plan Priorities developed and delivered to plan	On Target	Ongoing actions in delivery with engagement with CRC TIME in region and the LeadIN event first quarter highlights as well as development of the project scope for the Industrial audit to begin in Q2.	Economy & Prosperity	30-Jun-23	25%

Small Business Month	Deliver Small Business Month program	Development and rollout of Educational Program - with 95% positive feedback	On Target	Early planning occurring for delivery in May 2023	Economy & Prosperity	30-Jun-23	15%
Investment Attraction	*Implementation of Investment Attraction Framework	Develop and adopt: Investment Attraction Policy, Investment Facilitation Guideline and industry-based investment prospectus	On Target	Facilitative first point of contact by Economy & Prosperity being conducted, reporting on major stakeholder developments occurring through the Land Development Advisory Committee. Investment attraction (development incentives policy) pending completion of industrial and residential audits through the Land Development Advisory Committee 4th stage work plan.	Economy & Prosperity	30-Jun-23	25%
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-2023	On Target	Delivery of the Land Development Advisory Committee Workplan is ongoing. Current actions being delivered include: - Industrial/commercial land audit - Incentive Policy Discussion Paper. Both pieces of work will support the delivery of greater opportunities for development.	Liveability & Sustainability	30-Jun-23	15%
Clermont Saleyards	Engage in business development planning for the Clermont Saleyards	30-June-2023	On Target	Ongoing activity with seasonal rain having lowered cattle through put numbers. Completion of proactive Saleyards renewal and second draft improving operational efficiencies that will deliver benefit.	Economy & Prosperity	30-Jun-23	25%
Land Development - IRC housing estates	Develop land Sale strategy for Isaac Regional Council residential land developments	Finalise Anne Street, Nebo housing Strategy	Monitor	Project brief for project delivery to begin in Q3 22/23	Economy & Prosperity	30-Jun-23	10%
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	implement the Tourism Strategy	30-June-2023	On Target	Ongoing actions in delivery with Isaac Tourism trails project in shared delivery with Mackay Isaac Tourism a highlight, as well as the shared Mackay Isaac Lucky snap fishing competition a focus item in Q1 and seeking funding for continued delivery of the Mackay Isaac Tourism Isaac Development Officer position.	Economy & Prosperity	30-Jun-23	25%
	Tourism Trail initiative	30-June-2023	On Target	Project is a holistic Tourism Development Plan that will create a number of tourism trails and as well as identify tourism development projects in Isaac in partnership with Mackay Isaac Tourism. Consultants have been in region and completed initial research. First consultant/Councillor engagement is now complete. Stakeholder engagement in progress.	Economy & Prosperity	30-Jun-23	25%
	Town entry signage	30-June-2023	On Target	Nebo town entry sign is being delivered through LRCI funding and preliminary design complete, with procurement of the supply and install due to commence. All other town entry signs will be subject to PAG Bids.	Economy & Prosperity	30-Jun-23	25%

	Tourism signage program	30-June-2023	On Target	Remaining Stage 1 Tourism signs due for final installation Q2 22/23 and Stage 2 signage program in delivery, signs identified and content and design progressing with procurement for supply and install to occur Q3 22/23	Economy & Prosperity	30-Jun-23	25%
	Raise the Isaac Region's Tourism profile	30-June-2023	On Target	Ongoing actions with preparation of memorandum of understandings for Mackay Isaac Tourism (MIT) 22/23 delivery actions, MIT Destination tourism plan, Isaac Tourism trails project, Lucky snap fishing comp and submission of St Lawrence Wetlands Weekend event in Mackay Isaac and Qld Tourism awards highlights.	Economy & Prosperity	30-Jun-23	35%
EC6 Proactively promote and support local businesses within the region							
Local Business Support	Continue promotion of Isaac businesses through the Shop Isaac, Buy Local Program	Continued promotion and increased local spend	On Target	2023 delivery program developed, with a Christmas retail incentivised shopping campaign pending start in November.	Economy & Prosperity	30-Jun-23	25%
	Support Isaac region business in recovery from COVID-19 impacts	Recovery Plan delivered and closed out by 30 June 2023	On Target	Multiple projects ongoing in stages of delivery and assessment of the Recovery Plan close out in February 2023. Delivery of the Isaac Business alliance project a highlight with pending engagement of Chamber of Commerce and Industry of Queensland to continue development. Development of Shop Isaac Delivery Plan for 2022/23 and delivery of a Christmas incentivised campaign along with repurposing the funds of the Community Chest Program are also highlights.	Economy & Prosperity	30-Jun-23	25%
	Support through Council's Local Preference Policy	Ongoing review and promotion of Council's Local Preference Policy	On Target	Local Preference Policy recently reviewed and updated.	Economy & Prosperity	30-Jun-23	25%
INFRASTRUCTURE							
I1 Plan, provide and maintain effective and sustainable road infrastructure to meet the needs of key economic and community activities							
Road Management	Implement the Roadside Vegetation Management Strategy	30-March-2022	Below Target	With the Directorate of Engineering & Infrastructure for review and comment, once completed will be looking for adoption. Expected to be completed by mid-November.	Infrastructure Planning and Technical Services	30-Mar-22	60%
Road Infrastructure	Continue to deliver the capital program, including maintenance on our transport infrastructure	Programmed maintenance works completed within FY +/- 10% budget	On Target	Programmed maintenance works are Regional Rural re-seal Program and Regional Rural Roads Re-sheeting program. Details provided below.	Infrastructure Planning and Technical Services	30-Jun-23	25%
	Key Projects • Saraji/Peak Downs Mine Road intersection (partnership) • Regional Rural Re-seal Program • Dysart-Clermont Road Upgrade- ROSI • QRRRF Construction of Floodways • Pioneer Road Pave and Seal Works • Eaglefield Road Upgrade - ROSI • Regional Rural Roads Re-sheeting Program	Schedule delivered +/- 10% budget	On Target	Regional Rural Re-seal Program - prep work is being completed by Council and contractors. Bitumen contractor has been engaged and will commence in the last week in October 2022. Pioneer Road Pave and Seal Works - all procurement tasks are complete, and works have commenced on site. Gravel is stockpiled in the local gravel pits, drainage and ground surface treatment are 30% complete. Regional Rural Roads Re-sheeting Program - Wuthung Road, procurement is complete. - Collaroy Tierawoomba Road, procurement is complete and gravel is stockpiled in the local gravel pit. - Lotus Creek, procurement is complete and gravel is stockpiled in the local gravel pit. Saraji/Peak Downs Mine Intersection design tracking well, final negotiations for construction funding underway. Dysart Clermont Road Roads of Strategic Importance - On hold until confirmation of federal budget funding. Floodway construction - tender currently advertised.	Infrastructure Planning and Technical Services	30-Jun-23	25%

I2 Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance							
	Refer Water & Waste Update						
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	*Staged implementation of the Recreation and Open Space Strategy	Schedule delivered +/- 10% budget	On Target	Actions scheduled for 2023 & 2024. Actions for 2023 in progress.	Parks & Recreation	30-Jun-23	25%
Community Infrastructure	*Footpath renewal and extension works	30-June-2023	On Target	Footpath works currently undergoing procurement process	Galilee & Bowen Basin	30-Jun-23	25%
Asset Management	Lighting upgrades to regional parks, sport fields and precincts	Schedule delivered +/- 10% budget	On Target	Currently undergoing design works for sporting field lighting replacements for Middlemount Netball & Touch football as per budget deliberations a future upgrade to a regional sporting field will also be progressed.	Parks & Recreation	30-Jun-23	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, QFES, SES, QPS, key community groups, etc)	30-June-2023	On Target	Ongoing engagement with stakeholders, specifically the community advisory committees and bushfire management plan. Next meetings scheduled for October in Moranbah as we continue to roll out the community advisory committees.	Safety & Resilience	30-Jun-23	60%
Resilience/ Recovery	Continue new and replacement/maintenance program of flood monitoring cameras	30-June-2023	On Target	Flood cameras are being installed at Denison Creek, Funnel Creek and Prospect Creek. The Contractor has been engaged, equipment is being purchased and calibrated (by the contractor) with installation scheduled for February 2023	Infrastructure Planning and Technical Services	30-Jun-23	25%
Disaster Management – Local Disaster Management Plan (LDMP)	Roll out satellite communications to key emergency response teams	30-June-2023	On Target	Continue to liaise, consult and strengthen relationships with all key stakeholders for emergency management (state government agencies, QFES, SES, QPS, key community groups, etc)	Safety & Resilience	30-Mar-23	50%
Disaster Management – Community preparedness and awareness	Continue to actively review Local Disaster Management Plan and Sub-Plans	30-June-2023	On Target	The plan is currently under review and will be circulated to the Local Disaster Management Group for endorsement at November's meeting and then on to the district for consultation.	Safety & Resilience	30-Mar-23	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	Continue to enhance the Capital Works program Development process (Project Accountability Gateway)	Capital Access Proposals (the blue forms) taken through PAG process	On Target	Initial listing of project proposals is being developed and will be taken through the Project Accountability Gateway (PAG) process in accordance with the PAG Flowchart. Development of budget timelines and synchronisation with the PAG flowchart is also being undertaken.	Strategic Asset Management	30-Jun-23	25%
	Maintain the Asset Management Framework and Asset Registers	30-June-2023	On Target	Streamlining of Operational Asset Register (OAR) and Financial Asset Register (FAR) is in progress as a continuous improvement activity. Work has also been undertaken for revaluation of transport assets. Also, an internal audit of the asset management practices has been completed and opportunities for further improvement identified.	Strategic Asset Management	30-Jun-23	25%

	Implement the Strategic Asset Management Plan and supporting Asset Class Asset Management Plans	30-June-2023	On Target	Implementation of the Strategic Asset Management Plan (SAMP) is in progress and reported to Asset Management Steering Committee. Improvement actions (as outlined in SAMP) are also being reviewed to monitor progress.	Strategic Asset Management	30-Jun-23	25%
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	On Target	Draft Residential Housing Strategy to be presented to ELT in Oct 2022.	Corporate Properties & Fleet	30-Jun-23	70%
I6 Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.							
Road Infrastructure	Develop Roads and Transport Infrastructure Management Plan	30-June-2023	On Target	Currently under review, discussion with the asset team to be held to finalise.	Infrastructure Planning and Technical Services	30-Jun-23	80%
	Deliver capital works programs	30-June-2023	On Target	Programs have been developed and under review and ground truthing. Expect feedback by end of November 2022 for final adoption by early February 2023.	Infrastructure Planning and Technical Services	30-Jun-23	50%
TV and Radio Broadcasting - Glenden and the Isaac coast	Develop a TV/Radio service transition strategy (coastal regions)	Strategy endorsed by Council	On Target	Developing a costed approach for Council approval in FY22/23 Q3	Information Solutions	30-Jun-23	15%
Asset Management - Fleet, Plant	Maintain long term capital replacement program (Facilities and Fleet & Plant)	30-June-2023	On Target	Continued review and update of the 5–10-year renewal programs in line with Project Accountability Gateway budgeting requirement.	Corporate Properties & Fleet	30-Jun-23	70%
Infrastructure Agreements	Maintain strong relationships with industry and ensure appropriate agreements and approvals are met for the security and support of the community (i.e. Compensation agreements, road infrastructure agreements)	30-June-2023	On Target	Continued engagement with existing and new industry proponents.	Galilee & Bowen Basin	30-Jun-23	25%
	Maintain the 5-10 year Residential and Facility Upgrade and Renewal Program	Maintain strong relationships with industry and ensure appropriate agreements and approvals are met for the security and support of the community	On Target	Continued engagement with existing and new industry proponents.	Galilee & Bowen Basin	30-Jun-23	25%
Indigenous Relations	Maintain strong relationships with First Nations people and work together in the development of ILUAs and maintaining cultural heritage	30-June-2023	On Target	Relationship with First Nations people continues to develop. A draft Indigenous Land Management Framework incorporating management of ILUAs and compliance with cultural heritage laws has been developed with training to occur across Council in the coming months.	Advocacy & External Affairs	30-Jun-23	25%

ENVIRONMENT							
EN1 Adopt responsible strategic land use planning to balance community, environmental and development outcomes							
Land Planning	IRC Planning Scheme Implementation and Review (amendments, mapping etc.)	Commence the first amendment process for the IRC Planning Scheme.	On Target	An Amendment Register is currently being maintained and updated to prioritise and schedule future amendments to the Planning Scheme. As a priority, work is progressing on a Temporary Local Planning Instrument to strengthen provisions regarding Non-resident workforce accommodation. Further scheduling and project planning is considering the delivery of Flood Hazard Amendment, Local Government Infrastructure Plan amendment and Administrative, Minor and Major amendments.	Liveability & Sustainability	30-Jun-23	25%
Environmental Land Management	*Finalise the Biosecurity Strategy, to implement the Biosecurity Plan 2020-2023	Delivery of the IRC Biosecurity Strategy	On Target	Project planning has commenced to deliver an updated 2024-2027 Biosecurity Strategy and Implementation Plan. The project has been scheduled to commence in January 2023 with a completion date of July 2023.	Liveability & Sustainability	30-Jun-23	25%
Social Infrastructure	*Implement actions of the Social Infrastructure Framework and Social Sustainability Action Plan	Adopt a Social Infrastructure Strategy	On Target	Social Investment Guideline and Prospectus being developed to inform final Social Infrastructure Strategy.	Strategic Policy & Projects	30-Jun-23	40%
EN2 Manage and promote natural resources, including culturally significant sites and coastal environments in a responsible and sustainable manner							
Integrated Planning	Undertake detailed flood hazard studies for coastal and inland communities	30-June-2023	On Target	Two flood studies have been scoped and are in the final stages of appointing consultants. Consultant appointment and subsequent project inception is anticipated in October 2022. The two flood studies are: - Styx River to Plane Creek South (covering coastal region towns) - Update to Moranbah, Nebo and Clermont Flood Mapping	Liveability & Sustainability	30-Jun-23	10%
Natural Resources	Develop and adopt a Corporate Sustainability and Regional Resilience Policy and Strategy	30-June-2023	On Target	Climate Change Policy Framework white paper currently under development (research phase)	Office of Director Planning Environment and Community Services	30-Jun-23	10%
EN3 Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs							
	Refer Water & Waste Update						
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 strong advocacy activities with Queensland and Commonwealth Governments	30-June-2023	On Target	Advocacy has continued at both the State and Federal Government levels in relation to 2022 pre-federal election commitments. This advocacy continues for key priority projects and policy matters for Isaac region.	Advocacy & External Affairs	30-Jun-23	25%
	Maintain strong working and collaborative relationships with regional bodies	30-June-2023	On Target	Engagement with regional State Department and agencies and First Nations Peoples.	Advocacy & External Affairs	30-Jun-23	25%
EN5 Partner with industry and community to minimise environmental harm through appropriate education and regulation							
Community Education	Develop and implement a Community Education and Compliance Program	30-June-2023	On Target	In progress as per the Education Plan. Illegal dumping Management, Mosquito Breeding Management, Building Compliance, Dog Attack investigation awareness, and Dog Registration material was developed and implemented during the period.	Liveability & Sustainability	30-Jun-23	55%

Environmental Health – Illegal dumping	Implement a reduction of illegal dumping campaign	30-June-2023	On Target	Reactive compliance and education awareness with routine social media posts were undertaken during first quarter.	Community Education & Compliance	30-Jun-23	65%
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 and for which Council has a regulatory or enforcement function and the reasons for them	30-June-2023	On Target	<p><u>Illegal Dumping Awareness/Education</u> In response to an illegal dumping hotspot identified at the Isaac River Rest Area Community Education and Compliance worked with Brand Media & Communications to create a series of social media posts to bring awareness to the illegal dumping issue and to educate the community on how to report illegal dumping.</p> <p><u>Dog Registration Reminder Magnets</u> Further design work in relation to the dog registration reminder magnets endorsed by the Domestic Dog Advisory was undertaken during the period. Magnets are expected to be produced and secured by Council for use in the coming months.</p> <p><u>Factsheets</u> The department undertook a body of work developing a series of fact sheets to address topics such as, backyard fires, odours, enforcement notices, show cause notices, and class 10a to class 1a Conversions. These were developed to raise community awareness and assist the community compliance.</p>	Community Education & Compliance	30-Jun-23	60%
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	We have actively distributed or generated more than the 24 required quarterly media stories.	Brand, Media & Communications	30-Jun-23	25%
	Maintain effective relationships with media outlets	30-June-2023	On Target	Our media relationships are effective and have allowed us opportunities to get key messages on the national stage.	Brand, Media & Communications	30-Jun-23	25%
Community Satisfaction	Respond to and implement opportunities for improvement from Community Satisfaction Survey findings	30-June-2023	On Target	Analysis of underlying methodology of Community Satisfaction survey revealed weaknesses and potentially flawed indicators arising as a result. Report to Directorate PECS being compiled for initial consideration.	Office of Director Planning Environment and Community Services	30-Jun-23	25%
External Communication - Proactive external publications	Continue to deliver organisational and community publications to inform our stakeholders	30-June-2023	On Target	All monthly external newsletters and bi-monthly Isaac news documents have been produced on time.	Brand, Media & Communications	30-Jun-23	25%

Indigenous Relations	Indigenous Land Use Agreement (ILUA) development and implementation with First Nations people	30-June-2023	On Target	A Native Title and ILUA Register has been developed to record all native title claims, ILUAs, determinations and set out the provisions of each ILUA and the actions taken to address. Further work to occur on implementation of the actions with each of the Native Title Parties.	Advocacy & External Affairs	30-Jun-23	25%
G2 Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness							
Corporate Plan	Develop new 5-year Corporate Plan and Community Plan	Adopt updated Corporate Plan	Below Target	Council and ELT are currently workshopping the Future Strategy Framework. This will inform the scoping of development and consultation for the new Corporate Plan.	Governance & Corporate Services	30-Jun-23	5%
Workplace Health & Safety	Maintain and implement Workplace Health & Safety programs and activities as a priority – Safety First	30-June-2023	On Target	Ongoing development of the safety management systems and processes continues. Work continues on the procedures and systems, KPI's have been reviewed with SLT and will be finalised shortly.	Safety & Resilience	30-Jun-23	50%
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	Federal Election Advocacy was community and industry focussed with engagement and participation by community members. Local Government Association of Queensland Motions promoting key advocacy strategies for Isaac region, communicated with staff and community.	Advocacy & External Affairs	30-Jun-23	25%
Controlled Entities - Governance	Oversight and identify improved policy positions on controlled entities	30-June-2023	On Target	Director Corporate CGFS is preparing briefing material for strategic workshops with Council in the second quarter.	Office of the CEO	30-Jun-23	25%
Compliance	*Systematic review of local laws	Commence planning of systematic review of local laws, which will include community engagement activities	Monitor	Project planning underway, expected completion date: December 2023.	Governance & Corporate Services	30-Jun-23	10%
Human Resources	Continue to develop and implement key organisational policies and frameworks to support one of our most important assets	30 June 2023	On Target	HR Policies are being reviewed against the draft Cultural Renovation process to ensure organisational alignment.	People & Capabilities	30-Jun-23	25%
Customer Service	*Review innovative customer service opportunities and develop a Customer Service Strategy	Review and develop an updated Customer Service Strategy and Charter	On Target	Review of customer satisfaction survey methodology is underway.	Advocacy & External Affairs	30-Jun-23	25%
Strategic Policies	Implement Social Investment Prospectus and Social Investment Guideline. (Social Impact Assessment Guideline)	30 June 2023	On Target	Social Investment Prospectus is under development, awaiting further engagement with stakeholder.	Advocacy & External Affairs	30-Jun-23	25%
G3 Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk							
Risk Management	Ongoing enhancement of a corporate-wide Business Continuity Plan, including ICT Business Continuity Plan	30-June-2023	On Target	BCP contact details confirmed following feedback from Council and Audit and Risk Committee, developing specific Contingency Plans. The ICT BCP is complete and has been endorsed by the ELT.	Governance & Corporate Services	30-Jun-23	25%

Risk Management	Maintenance and monitoring of Strategic and Operational Risk Registers	30-June-2023	On Target	Operational registers regularly reviewed and updated with exception reporting to audit and risk committee. Strategic risk register reviewed with ELT and preparation for workshop with Council around register and risk appetite developed.	Governance & Corporate Services	30-Jun-23	25%
Contract /Tender Management	Contract and tender management	100%	On Target	Compliance requirement for documentation and reporting of registers continues to be met. Review and improvement of documentation and process continues.	Contracts & Procurement	30-Jun-23	25%
Plant & Fleet	Fleet operations	Conduct a Plant & Fleet review and develop a Fleet, Plant and Equipment Acquisition and Disposal program (10-year Replacement Plan and Strategy)	On Target	Fleet, Plant and Equipment Acquisition and Disposal program (10-year Replacement Plan and Strategy) has been completed. This is scheduled to be presented for ELT to review November or December 2022 in preparation for council report December 2022 or January 2023.	Corporate Properties & Fleet	30-Jun-23	90%
Financial Management	Financial Asset Management	Timely reporting and depreciation methodology reviewed and applied	On Target	All reporting delivered in a timely fashion (Monthly financial statements, QTC reporting). Depreciation methodology to be reviewed in line with Audit and Asset Class Asset Management Plans	Financial Services	30-Jun-23	25%
Information Technology	Upgrade information technology and data centres security and monitoring	Review and maintain the implementation of the IT Strategy IT Steering Committee to meet regularly	On Target	Quotes are being sought for CCTV, security fencing and access control systems for the two data centres. Aim is to award the contracts in Q2 FY22/23	Information Solutions	30-Jun-23	25%
	ICT, Digital and Data Strategy – corporate-wide review and upgrade of Council's IT infrastructure	30-June-2023	On Target	First round of consultation with IRC staff is complete and a draft scope document has been developed; it will be used to obtain quotes for development of the strategy documents	Governance & Corporate Services	30-Jun-23	10%
Risk Management	Continue to enhance the Enterprise Risk Management Framework reporting regime	Improve/enhance reporting regime	On Target	Briefing note prepared for Strategic Risks and Risk Appetite (Appetite, Tolerance and Threshold).	Governance & Corporate Services	30-Jun-23	30%
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-2023	On Target	As at 31 August 2022, just over 5,100 calls were received with 1% abandoned. The same period, over 1,300 customer requests, average of 70% completion	Engaged Communities - Community Hubs	30-Jun-23	40%
Customer Service /Communications	Enhance corporate website and expand social media presence*	Delivery of refreshed corporate website by 30 June 2023	On Target	This project is on track with new style options to be delivered by October 2022 and full migration by end of FY.	Brand, Media & Communications	30-Jun-23	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	Full review of systems and process began in August with the aim of producing a digital strategy by June 30, 2023	Information Solutions	30-Jun-23	25%
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 Plan	30-August-2022	On Target	Draft Internal Audit Plan endorsed by Audit & Risk Committee in July 2022. Further consultation with ELT undertaken in August 2022 with minor amendments. Presented to Council in 29 September 2022 and endorsed. Noting at the Audit & Risk Committee on 27 September 2022, a further minor amendment to defer quarter one audit to quarter 4. The minutes of the Audit & Risk Committee will be noted at the October 2022 ordinary meeting, which will subsequently approve an administrative amendment to the Internal Audit Plan.	Governance & Corporate Services	30-Jun-23	95%

	Facilitation of an internal audit program	100%	Monitor	Audit Report for Water and Waste compliance considered by A & R Committee on 27 September 2022. Program revised at Audit and Risk Committee acknowledging slippage in program	Governance & Corporate Services	30-Jun-23	25%
Transparent and timely reporting	Production of appropriate legislative and statutory documentation and reporting (annual budget and long-term financial forecast, operational plan performance reports, annual report)	30-June-2023	On Target	All reporting meeting legislative requirements	Office of the CEO	30-Jun-23	25%
Strategy	*Establish integrated planning framework	30-June-2023	Below Target	Project priority and relevant to be revaluated given limited corporate knowledge and turnover in staff and resources	Governance & Corporate Services	30-Jun-23	5%

WATER & WASTE

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	1st Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
Directorate oversight							
G5 - Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve	Employee Training	Ensure training requirements for all positions within the Directorate are identified in the W&W Training Matrix and management processes are in place to close mandatory training gaps.	100% of training requirements are identified and/or up to date.	Monitor	A further review of the W&W Training Matrix was completed in July 2022. There are currently 1136 Mandatory training gaps for IRC employees of W&W. Due to new staff being recruited, this is an increase from 21/22. Of the 1136 gaps, 764 are for IRC Work Instructions.	Ongoing	25%
	Safety and Environmental Management	Manage safety incidents and ensure appropriate training is programmed.	Restricted Work Injury Target <5 per annum Lost Time Injury Target <2 per annum	On Target	In Q1, there were no LTIs and 1x RWI in W&W.		25%
EN3 - Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs		Ensure there is appropriate Safety & Environmental Interactions & Management, including reporting environmental incidences	Safety KPIs - Target >320 per annum	Below Target	W&W have completed 65 KPIs this quarter which is below the quarterly target of 80.		20%
Business Services							
C1 -Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost-effective services	Customer Service	Miwater system enquiries investigated, and customer provided a response	Response time (business day) Target <7 Days	On Target	All MiWater enquiries have been responded to within 7 business days this quarter.		25%
		W&W emergent works – Plumber contacted via phone and/or email and customer provided a response	Response time (business day) - Target: within same business day	On Target	All emergent works were responded to within the same business day in fact, all jobs (except 1) were completed by the Plumber within 4 hours.		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 <5 per annum per 1000 connections	On Target	There were 11 remissions provided this quarter. All 11 were due to AMR read errors in December 2021. Investigations are underway to understand why these properties were not captured in data checks leading up to the December read so these properties could have been manually read which in turn would have eliminated the errors. Total connections = 8479 Allowable target 22/23 = 42		25%
G2 - Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness	Financial Planning	Water Rates Five-Year Price Path	Develop a Water Rates Five-Year Price Path Target 30 June 2023	On Target	Presentation drafted to determine the overall end goal of the review and desired financial position of the Water Fund. It is currently under internal review.	30-Jun-23	10%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	1st Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
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	IMS audits (both internal and external) are conducted throughout the year.	>10 IMS audits per annum	On Target	Two (2) internal IMS audits have been completed this quarter.	30-Jun-23	20%
Operations and Maintenance							
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement	Water Services	Water main breaks	Per 100km / annum - target <40	Monitor	19 Water Main Breaks occurred in Qtr 1. Total length of water mains in IRC = 245km Allowable target 22/23 = 90	30-Jun-23	25%
		Incidents of unplanned interruptions	Per 1,000 connections / annum - target <70	On Target	19 unplanned water interruptions occurred in Qtr 1. Total connections in IRC = 8479 Allowable target 22/23 = 593	30-Jun-23	25%
		Water quality related complaints	Per 1,000 connections / annum - target <20	On Target	1 Water quality related complaints occurred in Qtr 1. Total connections in IRC = 8479 Allowable target 22/23 = 170		25%
		Time to respond to water incidents – water quality complaints, burst mains, supply interruption	% of response to incident <12 hours - target <4 hours	On Target	Time to respond to water incidents – water quality complaints, burst mains, supply interruption for Qtr 1 is 99.6% under 4 hrs and 100% under 12 hrs		25%
		Compliance with the Australian Drinking Water Quality Guidelines	Reportable incidents target <5 per annum	On Target	1 reportable compliance incident with the Australian Drinking Water Quality Guidelines during Qtr 1		25%
I2 - Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance	Wastewater Services	Sewer main breaks and chokes (blockages)	Per 100km / annum - target <40	On Target	14 Sewer Main Breaks and Chocks occurred in Qtr 1. Total length of water mains in IRC = 202km Allowable target 22/23 = 81		25%
		Sewerage complaints – overflow on properties and odour	Per 1,000 connections / annum - target <15	On Target	5 Sewerage complaints-overflow on properties occurred in Qtr 1. Total connections in IRC = 7879 Allowable target 22/23 = 118		25%
		Time to respond to sewerage incidents – blockages, chokes, overflows	% of response to incident <12 hours - target <4 hours	On Target	Time to respond to sewerage incidents – blockages, chokes, overflows is 100% under 4 hrs and 100% under 12 hrs.		25%
I2 - Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance		Compliance with Environmental Authority	Reportable incidents target <5 per annum	Monitor	3 non-Compliance incidences occurred during Qtr 1		10%
	Water Quality	Drinking Water Quality Management Plan review and report	Target by 30 June 2023	On Target	Review underway and will be submitted on time	31-Oct-22	50%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	1st Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
EN3 - Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs	Environmental Management	Environmental Authority Review	Target by 30 June 2023	On Target	Started to collate information	30-Jun	25%
		Revised Irrigation Management Plan - Nebo	Target by 30 June 2023	On Target	Tender has been released for consultant to carry out this body of work	30-Apr	25%
		Transitional Environmental Program Process Improvements - Nebo	Target by 30 June 2023	On Target	Final improvement, Irrigation Area, nearing completion.	30-Apr	75%
	Referable Dams	Theresa Creek Dam Catchment Management Plan	Target by 30 June 2023	On Target	Scope of works has been written read to go to tender.	30-Jun	15%
		Comprehensive Theresa Creek Dam Safety Review	Target by 30 June 2023	On Target	Inspection completed by consultant and report is being prepared.	30-Nov-22	60%
		Theresa Creek Dam Wall Survey	Target by 30 June 2023	On Target	Scope written	30-Jun	25%
I6 - Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.	Preventative Maintenance	Effective asset management with the implementation of programmed (preventative) maintenance across all key assets - water treatment plants, wastewater treatment plants and sewerage pump stations.	Target by 30 June 2023	On Target	Preventative schedule has been finalised and 2 tenders released during Qtr1	30-Jun-23	25%
Waste Services							
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	Below Target	1074 Missed Services in Q1. This is outside the target <10 per 5000 or 383 missed services. 960 out of the 1074 missed services were due to scheduled collection runs that were not completed on the day of service due to resourcing or mechanical issues. On these three (3) occasions the services were completed as priority on the following day		20%
		Collection of missed services	Response time for collection of missed services - target 90% within 36 hours	On Target	Out of 1074 Missed services, 1041 were collected within the 36-hour time frame. That is 97%		25%
		Bin repair / replacement requests	Response time to repair / replacement requests - target 90% within 5 working days	On Target	There were 63 requests for replacement bins in Q1. 61 of these were replaced within the 5 working day timeframe. That is 97%		25%
	Landfills and Transfer Stations	Notice provided of scheduled site closures	Via public notice - target >7 days' notice	On Target	1 Public Notice for scheduled closure, 22 September. Target achieved		25%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	1st Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
EN3- Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs		Percentage of all IRC-managed waste diverted from landfill	target >25%	Below Target	21% of waste was diverted from landfill in Q1 July 22% August 21% September 20%		20%
		Compliance with Environmental Authority	Reportable Incidents target <5 per annum	On Target	No reportable breaches of EAs in Q1		25%
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement	Complaints	Customer complaints non-price related	Number of complaints / 1,000 transactions / site - target <10 per annum	On Target	2 - Target achieved 1 in July regarding waste management officer 1 in August from a neighbouring business regarding dust from Green Waste processing at MBH WMF		25%
		Nuisance complaints (odour / litter)	Number of complaints / 1,000 transactions / site - target <20 per annum	On Target	0 - Target achieved		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	Waste Strategy	Whole of Region Landfill Plan	Target by 30 June 2023	On Target	Project Concept Brief completed		25%
		Review of Waste Management Strategy 2020-25	Target by 30 June 2023	On Target	Ongoing Initial presentation to Steering Committee delivered.		25%
Planning Projects							
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement	CAPEX Project & Delivery (External)	Maintain interruptions due to capital works projects on essential services to a minimum.	Interruption >4 hours above planned outage - target <5 per annum	On Target	Working closely with operations to schedule in advantage to minimise impact, including conduct of joint site meetings and using interventive plans. Where possible include other activities at the same time, e.g., if operations require plant to be maintained/repared they incorporate activities.	Ongoing	25%
G3 - Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk		Project delivery	% of Annual Capital Program (Actuals + committed) - target >90%	On Target	Established a more suitable budget based on the practical timeframe to undertake activities. Use of MS Project and Capital Peer Reviews to monitor and manage project deliver.	Ongoing	25%
	CAPEX Project & Delivery (Internal)	Sign off by Operations and Maintenance staff on designs of all projects	Target 100%	On Target	Operations is involved in project planning, procurement and design. Operation sign off project planning and procurement of projects.	Ongoing	25%
I2 - Provide effective and sustainable water supply and sewerage infrastructure	Water OPEX Projects	St Lawrence Water Supply and Security Study	Target by 30 June 2023	Monitor	Reviewed previous studies and records still on track to deliver by 30 June.	30-Jun-23	10%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	1st Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
while progressively achieving environmental compliance		Produce System Leakage Management Plan.	Target by 30 June 2023	Monitor	Reviewed previous studies and records still on track to deliver by 30 June.	30-Jun-23	10%
	Sewer OPEX Projects	Hydraulic Modelling – Sewer Networks	Target by 30 June 2023	Not Proceeding	Reviewed previous and GIS data and where possible updated asset records. GIS records have found to be incomplete and with errors. NOTE: this activity will require funding to use surveyor (or similar) plus a plumber and resources to capture and update records, which there is currently no funding. It also requires an engineering consultant to undertake the modelling, which there is no funding. Thus, this will not be completed this year. Preliminary works to improve data accuracy will be undertake initially.	30-Jun-25	5%
EN3 - Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs	Strategy	Recycled Water Strategy	Target by 30 June 2023	On Target	Commenced recycle water strategy by reviewing schemes and options to recycle water. Decided to use consultant to assist with strategy and will go to market in October to seek suitable consultant for delivery.	30-Jun-23	35%