

2022-2023

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Annual Operational Plan Performance Report

Isaac Regional Council

4th Quarter Performance Report
Period Ending 30 June 2023
Resolution Number 8458

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 June 2023.

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	6
Monitor	6
Below Target	45
Did Not Proceed	4
Completed	83
TOTAL	144

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

HIGHLIGHTS OF THE 4TH QUARTER PERFORMANCE – APRIL TO JUNE 2023

Key strategic highlights for the quarter were:

- Isaac Regional Council (IRC) continues to make submissions to State and Federal Government levels to inform policy decisions and advocate for improved outcomes for our region.
- Engagement with First Nations Peoples through attendance at Consultative Committee Meetings is ongoing. The next meeting is scheduled for August 2023. Ad hoc meetings are also occurring with other Aboriginal and Torres Strait Islander Peoples.
- Engagement with existing and new industry proponents to maintain strong relationships is ongoing. This includes negotiations with Whitehaven for the Winchester South Project.
- Implement the Economic Development Strategy actions and priorities - Ongoing participation in the CRC TiME Bowen Basin hub with a contingent from Latrobe Valley and Collie region visiting Isaac for a cross learning collaboration, progression of the Isaac Resources Excellence Precinct continued with services, tenure, and DA planning all actively progressed. Further engagement on GWC & BHP Stac's Housing supply summit, papers conducted and ongoing. New delivery plan focusses for 2024 being progressed.
- Small business month networking events and webinars held, and a keynote speaker Justine Flynn attended a networking luncheon in Clermont with 80 guests as well as a Small Business Expo on the same day. Several Isaac Business chamber networking events with a mental health support focus held.

Key operational highlights for the quarter were:

- St Lawrence Wetlands Weekend took place on the 23 June 2023 – 25 June 2023. This 3-day event provided one of Queensland's most unique experiences with visitors traveling from all around Australia to partake in the arts and cultural heritage experiences, be involved in our localised culinary sessions, explore the wetlands, and learn about the regions broader environmental eco-system.
- Isaac Regional Council was a diamond sponsor for the Clermont Show 2023.
- Isaac Regional Council in collaboration with Mackay Isaac Tourism (MIT) have released a tourism campaign designed to showcase a region that's more than mining. From pumice stone peaks, rich gold prospecting plains and untouched coastal escapes, visitors can explore the region thanks to new self-drive itineraries.
- 54,063 people visited Isaac Libraries. Program and Frontline Service Officer teams have delivered 1,508 programs and activities to 11,760 participants in Council venues. A further 2,578 participants benefited from 198 outreach sessions throughout the region as of 30 June 2023.
- Regional Arts Development Fun (RADF) Round Three (the final round of the RADF local grants program for the 2022/2023 funding year) closed in Q4. The applications were successfully approved at Council's May 2023 Ordinary Meeting.

Service Area	Description	Measure of Success/Target	Status	1st Quarterly update on actions/comments toward meeting success	2nd Quarterly update on actions/comments toward meeting success	3rd Quarterly update on actions/comments toward meeting success	4th 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	Completed	As at 31 August 2022, Isaac Libraries have delivered 269 activities, engaging 2,460 patrons. 55 outreach visits were undertaken, a further 730 children benefited from early literacy programs.	Year to date, as at 31st December 2022, Program and Front Service Officer teams have delivered 822 programs and activities to 6,720 participants in Council venues. A further 1,333 participants benefited from 120 outreach sessions throughout the region.	Year to date, as at 31 March 2023, Program and Frontline Services Officer teams have delivered 1,134 programs and activities to 9,335 participants in Council venues. A further 1,548 participants benefited from 136 outreach sessions throughout the region.	Year to date, as at 30 June 2023, Program and Frontline Service Officer teams have delivered 1,508 programs and activities to 11,760 participants in Council venues. A further 2,578 participants benefited from 198 outreach sessions throughout the region.	Engaged Communities - Community Hubs	30-Jun-23	100%
		A well utilised library service	Completed	As at 31 August 2022, almost 10,000 people visited the libraries. 1,374 public computer 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.	Year to date, as at 31st December 2022, 27,611 people visited Isaac Libraries. 35,166 items have been borrowed, with 41% of the collection accessed online. Visitors spent 1,722 hours using public computers having made 3,181 bookings.	Year to date, as at 31 March 2023, 42,327 people visited Isaac Libraries. 55,517 items have been borrowed, with 42% of the collection accessed online. Visitors spent 2,618 hours using public computers having made 5,054 bookings.	Year to date, as at 30 June 2023, 54,063 people visited Isaac Libraries. 68,615 items have been borrowed, with 42% of the collection accessed online. Visitors spent 3,752 hours using public computers having made 7,244 bookings.	Engaged Communities - Community Hubs	30-Jun-23	100%
		50% of population that are library members	Below Target	Just over 11,000 residents are library members as at 31 August 2022, over 50% of the population.	10,092 residents are library members as at 31 December 2022.	10,883 residents are library members as of 31 March 2023. The decline in numbers from Q1 is due to members who have not been active for 2 years, these members have been removed from the database.	The Isaac Region has a population of 24,275 (need to confirm). With library membership at 6,820 members, this is below target sitting at approximately 28%. The decline in numbers is due to removal of individuals who have not used the service within the last 2 years. Moving forward, Council will investigate options to address current membership numbers to	Engaged Communities - Community Hubs	30-Jun-23	50%

							bring this closer to Council's desired target.			
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	Funding agreement is in final drafting stage for execution. Design package has been completed. Seeking Council endorsement to approach market through an EOI to enable industry to identify suitable contracting methods, leading to construction methodology.	Resources Community Infrastructure Fund (RCIF) funding agreement successfully executed. Council endorsed EOI methodology and documents are currently under preparation through a contracted external party. Market will be approached in January 2023 with a construction commencement date during July 2023.	Expression of interest closed with high-level of interest, short listing complete. ECI workshops underway with the intention of a closed tender period during June 2023.	Stage 1 Design concept competed. Community consultation carried out. Funding application was submitted and approval recieved. Tender documents have been prepared and have been released on the 5th of July 2023 and has been downloaded by both shortlisted companies.	Capital & Project Program Manager	30-Jun-23	75%
Airstrips	Provide efficient and timely solutions to maintenance issues	90% compliance	Completed	All reactive maintenance outcomes being met, electrical refueling upgrades a proactive highlight.	Delivery of service levels being met, annual Civil Aviation Authority inspection and report conducted, and all required standards being met.	Reactive maintenance outcomes being met, the refueling electrical upgrades contract awarded and works pending in Q4.	Aerodrome maintenance at St Lawrence, Nebo and Clermont being delivered and Civil Aviation Safety Authority (CASA) standards being achieved.	Economy & Prosperity	30-Jun-23	100%
IRC Aquatic Centres	Undertake regular audits to ensure an efficiently run and customer service focused environment	4 Inspections/per quarter	Monitor	Pool season commenced September, incumbents compliant at the commencement of the season, new sites coming online to have documentation confirmed Q2. Workplace Health and Safety audits commenced at two sites, other sites to be addressed through the season.	Sites continue to operate within required parameters. Site inspection reports commenced in Q2 and anticipated completion of all sites within Q3 activities.	The recommencement of site compliance inspections was initiated Q2 for all tenured and managed sites. Final inspections were completed in Q3. All sites attained an acceptable level of compliance with only minor housekeeping infringements at one site. These infringements were verbally communicated at the time of inspection for rectification, this has been actioned. Individual inspections were documented and recorded through the Lucidity program, reports were provided to lessees for any remediation identified through the inspection.	At the conclusion of the Quarter 3 reporting period, inspection reports were distributed and actioned in Quarter 4 prior to the closure of the swim season for the winter break. Inspections are scheduled to recommence in Q1 2024 in line with the swim season recommencing in September. All sites will be assessed at preseason Quarter 1 for operational plans, qualifications, and operational readiness for the forthcoming season, Q2/Q3 inspections will focus on maintaining site presentation and general observations.	Community Facilities	30-Jun-23	75%

						As the swim season enters the winter closure period, inspections will be scaled back to focus on sites maintaining operations throughout this period. Following the expected appointment of lessees for the 23/24 season, inspections will be scheduled for FY24 Q1/2 and Q3.				
Recreational Infrastructure	Provide access to well-maintained recreational facilities	90% of Council's Service Level Standards met	Below Target	Current service level standards being met across the region, with level of service review due in current financial year.	Service levels delivered are consistent with existing draft. level of service review still planned within current financial year.	Service levels remain consistent, with exception of irrigation issues resulting from infrastructure and supply/pressure.	Council has recently prepared a draft Parks and Recreation Asset Class Asset Management Plan. In accordance with the plan, service levels are generally being met, with the exception of irrigation at these facilities. An operational review of irrigation / recycled water management is underway to identify works required to address moving forward.	Parks & Recreation	30-Jun-23	75%
	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	Below Target	Capital and operational projects are at various stages, currently on-track.	Capital projects remain on-track and operational program/budget consistent with planned spending for time of the financial year.	Capital and operational projects on-track, expecting 90%-plus delivery.	For the 2022/2023 Financial year, Council had a total of 13 projects with an annual approved budget of \$750K. 9 of these projected were completed within the financial year. The remaining 4 projects will be completed within the early parts of the 2023/2024 financial year, noting delays associated with revision of scopes and delay in procuring some of the goods required.	Parks & Recreation	30-Jun-23	80%

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	Completed	Clermont Historical Centre had an open day in support of the Gold and Coal festival in August 2022, welcomed 230 locals and visitors.	Moranbah's Coalface Art Gallery hosted the 'Put Out Your Lamps' exhibition for the Moranbah Miner's Memorial with approximately 200 people attending the gallery on the evening of the memorial and 100 during a special opening to coincide with the Sunday Markets. The current exhibition being displayed is 'Asia Pacific Video', which is in place until February 2023.	The 'Asia Pacific Video' exhibition on loan from the Queensland Art Gallery/Gallery of Modern Art finished its run in the Coalface Art Gallery on 3 February 2023. The Moranbah branch of the Queensland Country Women's Association held an exhibition in the Coalface Art Gallery from Monday 6 March to Friday 24 March 2023. On the evening of Friday 10 March 2023, around 25 people attended a special opening of the gallery to view the exhibition and enjoy a repast of homemade scones with jam and cream.	'Faces of the Peak Downs' and 'Back on Track' exhibitions on display, to continue until the end of the year. Preparations made for Clermont Historical Centre open day in August 2023, and Nebo Bush Poets' Smoko in September 2023.	Engaged Communities - Community Hubs	30-Jun-23	100%
	Provide culturally supportive and historically relevant museum and gallery services at regional venues	30-June-2023	Completed	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.	Procurement of building contract for the Nebo Museum refurbishment project completed and building works underway with projected completion in Q3. Historical exhibitions continuing in Clermont and preparations of Copperfield Store display currently in development.	Moranbah military historian, Dave Law, installed his "ANZAC 2023" exhibition in the Coalface Art Gallery on 30 and 31 March 2023. Building work in Nebo Museum undertaken to support visitor experience and safety. Historical exhibitions continuing in Clermont. Clermont collection is currently undergoing maintenance and cataloguing.	Work undertaken on collection items from Nebo and Clermont to prevent further deterioration. Family history enquiries added to data collection. Nebo Museum works nearing completion. Copperfield Store works completed. Slab Hut works commenced. Signage installed at St Lawrence Centenary Pavillion in time for Wetlands Weekend.	Engaged Communities - Community Hubs	30-Jun-23	100%

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	Completed	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 30 September 2022.	RADF Rounds One and Two completed and approved by Council Resolution, successful applicants notified, and correspondence sent. RADF Round Three will commence in March 2023.	RADF Round Three (the final round of the RADF local grants program for the 2022/2023 funding year) closed on Friday 10 March 2023. The applications were assessed at a meeting of the Isaac Arts and Cultural Advisory Committee held on Thursday 30 March 2023 with their recommendations to be considered by Council at its next Ordinary Meeting. In March 2023, artist Margaret Burgess held in-person consultation meetings in Moranbah, Dysart and Clermont as part of her RADF supported "Isaac Artists Trail" project.	RADF Round Three (the final round of the RADF local grants program for the 2022/2023 funding year) closed in Q4. The applications were successfully approved at Council's May 2023 Ordinary Meeting. Isaac's Arts and Cultural Officer is working closely with Arts Queensland and the Isaac Arts and Cultural Advisory Committee to proceed with the RADF renewal process and the potential for multi-year funding agreements, which will commence in the 2024-25 financial year.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-23	100%
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	Below 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.	<ul style="list-style-type: none"> - Impounded animal daily health check forms - Animal Management Centre Attendant competency workbook - Implement proactive compliance inspections for overgrown allotments & wandering dogs, township section mapping developed to support this. - Changes to the TechOne animal registration module to improve Pro-Rata registration fee changing. 	<p>Dog Attack Work Instruction 100% completed .</p> <p>Animal impound Work Instruction 100% completed.</p> <p>Abandoned and Nuisance Vehicle WI updated following a TMR audit.</p> <p>Dog Wandering Work Instruction 100% completed.</p> <p>Overgrown Allotment Work Instruction 100% completed.</p>	<p>Auction Work Instruction for Impounded Vehicles 90%</p> <p>Animal Management Centre Manual 90%</p> <p>Litter & Illegal dumping Work Instruction 90%</p>	Community Education & Compliance	30-Jun-23	90%
Youth Services	*Identify priorities from youth unmet needs study	Develop and implement strategies in response to youth unmet needs study.	Below 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.	<p>Greater Whitsunday Communities re-engaged to provide a revised executive summary of the study that includes;</p> <ul style="list-style-type: none"> - Summary of the data collected during information sessions - Comparison data of 	Snapshot of findings created and presented to Council. This included a framework of engagement, satellite sessions and a youth summit. Will be presented to Ordinary	Satellite sessions across Isaac Region with Greater Whitsunday Communities (GWC) completed. Update provided to Council at Standing Committee meeting 11 July. Currently working with GWC and Foundation for Young	Engaged Communities - Community Engagement	30-Jun-23	50%

					other Local Government Areas - Recommendations - Service mapping of youth facilities, programs and services in the region. Expected completion of executive summary in March 2023.	Council Meeting 26 April 2023.	Australians to progress the development of a Youth Reference group to Co Design Youth Summit for the Isaac Region.			
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.	Completed	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 worked with Economy and Prosperity with the Isaac Trails Project in progress with multiple engagement sessions held across the region. Theresa Creek Dam concept engagement through Community Hubs. Worked with Parks and Recreation on engagement plan with community to rename Big Belly Park in Dysart. Working with Liveability and Sustainability on engagement activities for community consultation on unit development in Moranbah. Representation at Glenden Futures Reference Group continuing, Community Activation Officer engaged to progress events in Glenden.	Working with Liveability and Sustainability on engagement activities for community consultation on unit development in Moranbah. Engaged Communities delivered Australia Day and International Women's events which involved all directorates across Council. Stakeholder engagement continues with the Community Activation Officer in Glenden and representation on the Glenden Futures Reference Group has been maintained.	Engaged Communities supported the Office of the Mayor and CEO in the formulation and delivery of the Region-wide community engagement campaign regarding the Corporate Plan. The Community Relations Officers worked closely with Articulous to reach a diverse representation of residents, workers and businesses within Isaac. Engaged communities also supported Economy and Prosperity with the delivery of the St Lawrence Wetlands Weekend. Stakeholder engagement continued into Q4 with the Community Activation Officer in Glenden.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-23	100%
Grant Program	Administer annual Community Grants Program	Funding distributed in accordance with guidelines not number of applications	Completed	Grants administered in Q1 is 32% with Major Round One being finalised in October 2022.	Two rounds of community grants administered with 59% of budget exhausted.	One Major Grant round for Q3 - 12 Minor Grants for January-March 2023 15 Major Grants for January- March 2023 Q3 has seen 90% of budget exhausted.	Q3 exhausted all of its budget 18 Minor Grants 16 Major Grants	Engaged Communities - Community Engagement, Programs & Events	30-Jun-23	100%

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

Social Infrastructure Social Sustainability	Embed Council's Social Policy in all decision-making and strategies	30-June-2023	On Target	Social Infrastructure Assessment (SIA) 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.	Initial consideration of incorporation of SIA principles into statutory report form commenced. Revised Social Sustainability Policy Implementation Plan commenced.	Draft Social Investment Guideline and Prospectus completed - awaiting external stakeholder engagement. Scope has expanded to include social investment fund administered through Moranbah Youth and Community Center (MYCC) & climate change implications.	SIA principles have been incorporated into PAG concept development tool and now apply to both capital and operation projects. OCEO presented proposal for SIA inclusion in statutory reports to Senior Leadership Team, Policy principles have been embedded within all organisational responses to Environmental Impact Statements and applied to draft climate change response policy framework	Strategic Policy & Projects	30-Jun-23	90%
Social Infrastructure	Adopt a Social Infrastructure Strategy	30-June-2023	Below Target	Social Investment Guideline and Prospectus being developed to inform final Social Infrastructure Strategy.	Draft Social Investment Guideline and Prospectus completed - awaiting external stakeholder engagement. Scope has expanded to include social investment fund administered through MYCC.	Draft Social Investment Guideline and Prospectus completed - awaiting external stakeholder engagement. Scope has expanded to include social investment fund administered through MYCC & climate change implications.	Social Infrastructure Strategy Framework to progress in alignment with proposed Social Sustainability Policy Review and outcomes of Climate Change Response White Paper.	Strategic Policy & Projects	30-Jun-23	50%
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.	Not proceeding due to a constraint in resources.	Not proceeding due to a constraint in resources.	Not proceeding due to a constraint in resources.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-23	

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	Completed	A total of 75 events during Q1 were delivered and/or supported by Engaged Communities. 9 community events, 26 Council events or programs, 37 Council supported events and 3 signature/Civic events.	A total of 66 events during Q2 were delivered and/or supported by Engaged Communities. 12 community events, 7 Council events or programs, 39 Council supported events and 8 signature/Civic events.	A total of 51 events were delivered/supported by Engaged Communities in Q3. Civic events: 17 Civic event approx. Community Education Programs and Events hours: 1,050 Community events supported with Finance, staff & resources: 9 Council Programs: 1 Financially supported events: 24	A total of 52 events were delivered/supported by Engaged Communities in Q4. Civic events: 16 Civic event approx. Community Education Programs and Events hours: 800 Community events supported with Finance, staff & resources: 14 Financially supported events: 28 Supported 3 Individual Travel for State/National Representation	Engaged Communities - Community Engagement, Programs & Events	30-Jun-23	100%
Indigenous Relations	*Develop and implement Council's Reconciliation Action Plan	Develop a Reconciliation Action Plan and Develop Memorandum of Understanding/s on engagement	Below 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.	Indigenous Relations Engagement Framework to be developed to consult on and progress the proposed Rectification Action Plan (RAP).	A Project Plan to guide the development of Council's Reconciliation Action Plan has been endorsed by Council to proceed to engagement of a working group to commence development of the RAP.	Council has completed registration with Reconciliation Australia for the development of a Reconciliation Action Plan. An expression of interest for internal working group members has been prepared to commence establishment of the working group. Expressions of interest for external members will be called once the internal group is finalised. It is expected that the working group will commence work on development of the Reconciliation Action Plan in Q1 2023-2024.	Advocacy & External Affairs	30-Jun-23	55%

<p>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).</p>

Recovery & Resilience	Continue the implementation of the COVID-19 Strategic Recovery Plan	30-June-2023	Completed	<p>COVID-19 Strategy Recovery Plan Status Report developed and will be presented at October 2022 Briefing Session, with most actions on target.</p>	<p>COVID-19 Status Report adopted by Council in December 2022, indicating; Business Resilience - 11 Strategy Action areas.</p> <p>40 individual line items (16 Completed, 9 On target, 9 On target – Business as usual (BAU), 3 Monitor, 2 Below target, 1 Not proceeding)</p> <p>Tourism Recovery - 13 Strategy Action areas, 34 individual line items (6 Completed, 17 On target, 1 Monitor, 2 Below target, 1 Not Proceeding)</p> <p>Council Sustainability - 6 Strategy Action areas, 9 individual line items (6 On target, 2 On target - BAU, 1 Monitor)</p> <p>Disaster Recovery - 5 Strategy Action areas, 8 individual line items (8 On target - BAU)</p> <p>Community Resilience - 9 Strategy Action areas, 20 individual line items (5 Completed, 6 On target, 5 Monitor, 1 Below target, 2 Not proceeding)</p> <p>6 Strategic Advocacy - 6 Strategy Action areas, 7 individual lines items (7 On target)</p>	<p>Delivery of Covid Recovery projects continuing with drafting of the Isaac Tourism Trails Strategic Plan, drafts and community consultation for the Nebo Showgrounds Master Plan and Theresa Creek Dam Concept Development Plan and Shop Isaac Program reaching over \$700k spend. Three events were held (Peter Kenyon, Peter Westerby and Craig Hamilton) across the region.</p>	<p>Strategic Recovery Plan delivery concluded at 30 June 2023. Any relevant strategic projects within that plan that are ongoing business as usual or not complete reviewed and to be delivered under Economy & Prosperity or Engaged Communities Business Plans. Highlights in Q4 being delivery of the St Lawrence Wetlands Weekend event, Nebo Showgrounds Master Plan public consultation on Draft plan, Channel 7 Weekender famil and shoot conducted in all of region. Isaac Tourism Trails Steering committee review of Drafted strategies and engagment plan for consultation developed.</p>	<p>Engaged Communities</p> <p>Economy & Prosperity</p>	30-Jun-23	100%
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Recovery & Resilience	Maintain wellbeing check-ins with local businesses to inform strategies	30-June-2023	Completed	Community Relations Officers have developed stakeholder lists and are engaging with community groups/businesses regularly. Progress and emerging issues reported through monthly Information Bulletins.	Community Relations Officers engaging with stakeholders regularly, issues reported through monthly Information Bulletins.	Community Relations Officers have developed stakeholder relationships and are engaging with community groups/businesses regularly. Progress and emerging issues reported through monthly Information Bulletins. Economy & Prosperity engaging with its Shop Isaac businesses, e-bulletins and the Isaac Business Chamber networking events.	Activities continued and maintained with Small Business month networking and Isaac Business Chamber project networking and development key projects in Q4 that enabled engagement with Isaac Region businesses. Small Business Friendly Council end of year report and survey proposed for Q1 23/24. Community Relations Officers engaging with stakeholders regularly, issues reported through monthly Information Bulletins.	Engaged Communities Economy & Prosperity	30-Jun-23	100%
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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%	Below Target	All projects progressing. Southern Pavilion refurbishment nearing completion - a highlight.	All projects progressing and in alignment with funding agreement. Stage 1 saleyards complete, Stage 2 Southern Pavilions complete. Stage 3 Rodeo awarded and scheduled for delivery in Q3. Stage 4 open spaces progressing to schedule.	The Rodeo Ring Renewal project completed and the first Rodeo in three years conducted with positive reputational impact. Remaining works to road upgrades in progress and due for completion in Q4.	Project in final stage of works, expected completion date 31 July 2023 for the second loading ramp - all other projects complete. Clermont Pavilion project nominated for Master Builders awards a highlight.	Economy & Prosperity	30-Jun-23	95%
	Develop the master plan for Theresa Creek Dam (TCD)	All funded projects delivered on time and to budget +/- 90%	Below Target	Draft Master Plan developed and the second round of community consultation started in Q1.	Second round of public consultation conducted and engagement with Council on the feedback from community to occur in Q3 prior to final adoption of the plan.	A delay in progress of activities occurred due to resourcing and technical data loss with re-drafting of the consultation paper for Council briefing occurring and pending in Q4.	Economy & Prosperity team resourcing shortages and delivery of Q4 events program delayed finalisation of the TCD Concept development plan. Expected completion and adoption proposed in Q1 2023/2024.	Economy & Prosperity	30-Jun-23	80%

	*Nebo Showgrounds Masterplan Stage 2	Confirm funding agreement and finalise plans (2 year program)	On Target	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.	Advisory Committee review of the relocation project completed in December and final endorsement of the priority projects within the Master plan to occur through the working group in January to enable community consultation to occur in early Q3.	Continued engagement with the Nebo Master Plan Advisory Committee working group occurred and stakeholders on development of the priority projects with works on consolidation of the Pony club and Polocrosse clubs to be retained onsite rather than relocated.	Completion of public consultation on Draft Master plan conducted, feedback assessed and presented to Advisory Committee. A community feedback forum and presentation of the final amended plan proposed for adoption by Council in July 23. Funding yet to be confirmed (TBC).	Economy & Prosperity	30-Jun-23	95%
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	Monitor	Participation with GW3 is continuing.	Council continues to peruse long-term sustainable communities. Council resolved to accept respondents for the Isaac resources Excellence Hub in December 2022. Workshop of master plan design to be undertaken during Q3.	An Expression of Interest seeking partners for the Isaac Resources Excellence Hub was progressed. Mines Rescue and Resources Centre of Excellence were successful in this process. An Enquiry by Design Workshop was held with Mines Rescue, Resources Centre of Excellence, Department of State Development, Regional Development Australia Mackay Isaac Whitsunday and Council elected members and officers to progress the design and master planning of the site. The master plan for the site is currently being refined with project proponents and pre-lodgment discussions with the State Government have commenced regarding land use approval for the site. Council endorsement of the masterplan will be sought in Q4, and approvals will be progressed with the	Draft master plan shared with lead proponents and Council for consultation. QMRS advised of their withdrawal from the project 7 June2023. Master plan redrafting commenced for finalisation in Q1 2024. Funding application for \$2M planning/infrastructure lodged with Federal Government.	Office of Director Planning Environment and Community Services	30-Jun-23	75%

						State Government accordingly.				
Local Business Support	*Develop, through engagement, the Isaac Region business alliance network	*Develop, through engagement, the Isaac Region business alliance network	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	Endorsement of seed funding GW3 for the development of the Isaac Business Chamber through the remaining Community Chest funds completed. Business Chamber Qld conducted initial regional business networking events in Q2 and further planned for Q3	Business Chamber Qld have conducted further engagement with the Isaac Business community within the region during Q3. The consultation and works to identify the potential initial Chamber board members has been conducted, noting this is a multiyear project into 2023/24.	Isaac Business Chamber project continued with networking events and small business month luncheon attendance and presentations. An identified initial Chamber board membership group identified and proposed for establishment in Q1 2023/2024, noting this is a multiyear project into 2023/24.	Economy & Prosperity	30-Jun-23	85%
Recovery & Resilience	Implement COVID-19 Strategic Recovery Plan	30-June-2023	Completed	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.	Multiple projects in progress and nearing completion with Isaac Tourism Trails Strategic Plan, Nebo Showgrounds Master Plan, Theresa Ck Concept Development Plan all in final stages of drafting, public and Council consultation and on target for end of June. Shop Isaac program achieving \$700k in cards loaded and award of the Isaac Resources Excellence hub EOI completed highlights in Q2.	Further continuation of multiple major projects has occurred as listed in Q2. Works have been completed and internal engagement begun in Q3 for: • Drafting of the Isaac Tourism Trails strategic plans for the Tourism Trails Master • Fossicking and Prospecting Strategy • RV and camping analysis • VIC assessment The Isaac Tourism video works are being prepared for release with Mackay Isaac Tourism Ltd in Q4.	Strategic Recovery Plan delivery concluded at 30 June 2023. Any relevant strategic projects within that plan that are ongoing business as usual or not complete reviewed and to be delivered under Economy & Prosperity or Engaged Communities Business Plans. Highlights in Q4 being delivery of the St Lawrence Wetlands Weekend event, Nebo Showgrounds Master Plan public consultation on Draft plan, Channel 7 Weekender famil and shoot conducted in all of region. Isaac Tourism Trails Steering committee review of drafted strategies and engagement plan for consultation developed.	Economy & Prosperity	30-Jun-23	100%
Procurement	Review and refresh the panels of preferred and pre-qualified suppliers	30-June-2023	Below Target	Rolling program of renewals undertaken in Q1. Planning for establishment of new panels.	Rolling program of renewals continues. Planning for establishment of new panels across a variety of trade services.	Extensions actioned on all current panels. Progress of re-establishment/renewal of expired panels due to resourcing/workloads has stalled and with impending departure of Senior Contracts and	Panel extensions executed for Plant Hire. New Panel arrangement created for chemicals. Trade services panel has still not progressed due to impact of cybersecurity recovery efforts and a lack of resources.	Contracts & Procurement	30-Jun-23	75%

						Procurement Administrator, this will be delayed further. Still working towards putting Trade Services Panel by end June 2023.				
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	Completed	Ongoing actions in delivery with engagement with Collaborative Research Centre for Transformation in Mining Economies (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.	Ongoing engagement with the CRC TiME projects teams occurring with Council representation at the Perth CRC TiME annual forum, and the "Identifying future economic development pathways for mining regions and increasing transition capacity" study to occur in Isaac region.	Initial startup and contract executed for the CRC TiME "Identifying future economic development pathways for mining regions", renewal of the Economic Indicators reports occurred, participation in MIW regional Designated Migration visas and Mining Equipment & Technology & Services (METS) Diversification in the defence area highlights.	This is a business as usual activity with ongoing delivery and planning for renewal of the Economic Development Framework being progressed for 2024/25 with Next Economy and Isaac Futures Framework being associated initiatives. Highlights in Q4 included ongoing participation in the CRC TiME Bowen Basin hub with a contingent from Latrobe Valley and Collicie region visiting Isaac for a cross learning collaboration, progression of the Isaac Resources Excellence precinct continued with services, tenure, and DA planning all actively progressed. Further engagement on GWC & BHP Stac's Housing supply summit and papers conducted and ongoing. New delivery plan focus for 2024 being progressed.	Economy & Prosperity	30-Jun-23	100%

Small Business Month	Deliver Small Business Month program	Development and rollout of Educational Program - with 95% positive feedback	Completed	Early planning occurring for delivery in May 2023.	Engagement with GW3 for the 2023 event is occurring. The event will be held at the newly refurbished Clermont Showgrounds Pavilions in Q4 - May 2023.	Planning for SBM activities in May occurred with GW3, a signature event in Clermont focused on agribusiness, business networking events with Business Chamber Qld to occur across the region and grant writing workshops all planned for Q4.	Small business month networking events and webinars held and a key note speaker Justine Flynn attended a networking luncheon in Clermont with 80 guests as well as a Small Business Expo on the same day. Several Isaac Business chamber networking events with a mental health support focus held.	Economy & Prosperity	30-Jun-23	100%
Investment Attraction	*Implementation of Investment Attraction Framework	Develop and adopt: Investment Attraction Policy, Investment Facilitation Guideline and industry-based investment prospectus	Below 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.	All investment enquiries and leads being supported by Economy & Prosperity team with regional Agricultural spice market and renewable energy facilitative introductions being highlights.	Continued enquiries being facilitated in partnership with the Development Application process through the Liveability & Sustainability department. Protected cropping and Mining Equipment & Technology & Services (METS) diversification enquiries and works highlights.	All investment attraction enquiries facilitated throughout the calendar year. Early concept work on a potential development incentives policy conducted with further consideration to progress in 2024. All Isaac Regional Council marketing collateral prepared and up to date.	Economy & Prosperity	30-Jun-23	75%
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	Not Proceeding	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.	Delivery of the Land Development Advisory Committee Workplan has been impacted by staffing pressures. While the holistic delivery of the Workplan has been impacted, Officer's continuing to support commercial and residential development opportunities through	The Land Development Advisory Committee has been discontinued following the expiration of the Terms of Reference for the Committee. Actions from the 4th Stage Workplan are continuing to be delivered through relevant Planning, Environment and Community Services	The Land Development Advisory Committee was discontinued following the expiration of the Terms of Reference for the Committee. Actions from the 4th Stage Workplan are continued to be delivered through relevant Council Departments and Senior Officers. Current active initiatives include participation and input in to the STAC Housing	Liveability & Sustainability	30-Jun-23	

					actions such as involvement in the Smart Transformation Advisory Council's Working Group and engagement with individual land holders (i.e., development incentives at Grosvenor Estate).	Departments and senior officers continue to participate in housing affordability initiatives through involvements in regional stakeholder groups and initiative (i.e., Smart Transformation Advisory Council (STAC) and the Greater Whitsunday Housing Project).	Project, Greater Whitsunday Housing Project, Incentive Policy Investigations, Industrial and Commercial Land Audit, Economic and Population Modelling.			
Clermont Saleyards	Engage in business development planning for the Clermont Saleyards	30-June-2023	Completed	Ongoing activity with seasonal rain having lowered cattle throughput numbers. Completion of proactive Saleyards renewal and second draft improving operational efficiencies that will deliver benefit.	Improved throughput during Q2 but budgeted revenue targets currently below due to seasonal weather conditions. Continued delivery and promotion of the Saleyards upgrades with second loading dock a benefit soon to be realised.	Seasonal conditions and weather having continued to impact throughput with Q3 improved cattle throughput. Review of Saleyards fees and charges occurred to support Councils sustainable Return on Investment (ROI).	Increased throughput in Q4 was achieved in Clermont with Clermont Show and Special Weiner Sale, 2 signature events conducted. Review of the operational resourcing for Economy & Prosperity in progress to ensure appropriate resourcing and support to the Business Manager Saleyards & Showgrounds is achieved and risk areas managed.	Economy & Prosperity	30-Jun-23	100%
Land Development - IRC housing estates	Develop land Sale strategy for Isaac Regional Council residential land developments	Finalise Anne Street, Nebo housing Strategy	Below Target	Project brief for project delivery to begin in Q3 22/23.	Internal officer engagement on the Anne Street Estate has occurred with focused project development and delivery late Q3 to occur.	Staff turnover in the Economy & Prosperity team has delayed progress on this happening in Q3.	Staff turnover and multiple other projects in the Economy & Prosperity team has delayed progress on this being delivered in 2023, but it is a priority focus item for 2023/24 year. Contract review to occur in Q1 2023/24.	Economy & Prosperity	30-Jun-23	15%

EC5 Promote and advocate for the region and our diverse range of industries, to attract people to live, invest in and visit the region

Tourism	Implement the Tourism Strategy	30-June-2023	Completed	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.	Multiple projects in progress and nearing completion with Isaac Tourism Trails Strategic Plan, Nebo Showgrounds Master Plan, Theresa Creek Dam Concept Development Plan all in final stages of drafting public and Council consultation and on target for end of June 2023. Award of the Isaac Resources Excellence Hub EOI completed highlights in Q2 and continued engagement with LBF occurring for the funding for 3 years of the Isaac Tourism Development Officer.	Further continuation of multiple major projects occurred as listed in Q2 works with the drafting of the Isaac Tourism Trails Strategic Plans for the Tourism Trails Master, Fossicking and Prospecting Strategy, RV and Camping analysis, VIC assessment all completed and internal engagement begun in Q3. Works on the Isaac Tourism video being prepared for release with Mackay Isaac Tourism Ltd in Q4.	Continued delivery with the Tourism Strategy actions being an ongoing business as usual for 2023/24. Review of the renewal of the Tourism Strategy is determining that the Isaac Tourism Trails Strategic plan being the holistic continued focus of Tourism development in region. Strategic planning meetings with CEO Mackay Isaac Tourism (MIT) and Isaac Regional Council's CEO, Director Planning, Environment and Community Services, Mayor and Manager Economy & Prosperity conducted, delivery of the St Lawrence Wetlands Weekend, Channel 7's Weekender, release of the Roam your way Isaac video and itineraries all highlights in Q4.	Economy & Prosperity	30-Jun-23	100%
	Tourism Trail initiative	30-June-2023	Below Target	Project is a holistic Tourism Development Plan that will create a number of tourism trails, 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.	Community consultation occurred in Q2 with 55 persons attending F2F, 93 Isaac visitor surveys and 44 Isaac resident surveys. The Strategic Plan is in drafting stage and pending Council engagement in Q3.	Drafting of the Isaac Tourism Trails Strategic Plans for the Tourism Trails Master, Fossicking and Prospecting Strategy, RV and Camping analysis, VIC assessment all completed and internal engagement begun in Q3.	Project delayed in Q4 with MIT resourcing of Tourism development officer position not approved for continued funding by LBF until June 23, further the team was engaged in Economy & Prosperity events required for delivery. A Steering group meeting was conducted with an engagement plan developed and prepared for delivery in Q1 2023/24 including Council and public consultation. Final project completion and strategy adoption proposed by end of Q1.	Economy & Prosperity	30-Jun-23	85%
	Town entry signage	30-June-2023	Completed	Nebo town entry sign is being delivered through Local Roads Community	Completion of procurement pending finalisation. Department of	DTMR road corridor permit approved, sign in construction and due for installation Q4.	Nebo town entry sign completed and in place.	Economy & Prosperity	30-Jun-23	100%

				Infrastructure (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 Project Accountability Gateway Bids.	Transport and Main Roads (DTMR) road permit for installation submitted. Installation proposed late Q3 / early Q4.					
	Tourism signage program	30-June-2023	Below Target	Remaining 1st Stage Tourism signs due for final installation Q2 22/23 FY and 2nd Stage signage program in delivery, signs identified and content and design progressing with procurement for supply and install to occur Q3 22/23 FY.	Final sign listing completed, procurement progressed and going to market early Q2. Design progressing of signs.	Procurement for supply and install completed in Q3, design completed for 30 of 49 signs. Installation to occur Q4.	Due to resourcing and events projects being delivered the progression of this project was delayed from Q4 2022/23 to Q1 2023/24, estimated project completion being design finalisation in Q1 and sign installation in Q2	Economy & Prosperity	30-Jun-23	60%
	Raise the Isaac Region's Tourism profile	30-June-2023	Completed	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.	Familiarisation of RM Williams Outback magazine journalist conducted and 10 page editorial and ad pending, familiarisation and hosting of a Nebo networking event with MIT board and the public consultation on the Isaac Tourism Trails project highlights in Q2.	Works on the marketing and pending release of Isaac Tourism video in Q4 conducted, preparations for St Lawrence Wetlands Weekend event in Q4, submission to Local Buying foundation for funding an MIT Isaac Tourism Development Officer and drafting of the Isaac Tourism Trails strategic plans highlights in Q3.	Release of Roam your own way Tourism video conducted, St Lawrence Wetlands, Nebo Rodeo, Clermont Show all delivered in Q3. Channel 7 Weekender famil and shoot in region conducted with airing proposed 31 July 2023. The Local Buy Foundation approved funding for the MIT Tourism development officer with recruitment to progress in Q1 2024.	Economy & Prosperity	30-Jun-23	100%

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	Completed	2023 delivery program developed, with a Christmas retail incentivised shopping campaign pending start in November.	The entire card load nearing \$700k with delivery of the Christmas retail conducted with over 300 entries received and \$2,700 in Shop Isaac cards provided and Fitzroy Resources onboarded as major supporter with over 700 cards loaded in Q2.	Development of new Shop Isaac digital and print marketing collateral, new webpage design promoting the program and suppliers and campaigns for 2023 calendar year conducted.	Ongoing promotion of the Shop Isaac program continued, development of new marketing collateral progressing and a new marketing campaign that incentivises participating businesses to run their own Shop Isaac prize competition being developed for delivery in Q2 2023/24.	Economy & Prosperity	30-Jun-23	100%
	Support Isaac region business in recovery from COVID-19 impacts	Recovery Plan delivered and closed out by 30 June 2023	Completed	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 FY and delivery of a Christmas incentivised campaign along with repurposing the funds of the Community Chest Program are also highlights.	As per Q1 continuation of the Isaac Business Chamber project with seed funding provided to GW3 for the delivery, Shop Isaac retail program and planning for February 2023 networking events and Small Business month occurring.	Ongoing works on the Business Chamber project and engagement in region, planning for small business month deliverables, the Shop Isaac campaigns and the improved deliver of "Doing Business with Council" through the external facing Council webpage.	Attendance at the Small Business Friendly Council conference conducted by Economy & Prosperity Officers, Delivery of the small business month activities including the expo and luncheon with Justine Flynn founder of thank you as well as progression of the Isaac Business Chamber project with an initial board identified and formation of the Chamber to occur in Q1 2023/24.	Economy & Prosperity	30-Jun-23	100%
	Support through Council's Local Preference Policy	Ongoing review and promotion of Council's Local Preference Policy	Completed	Local Preference Policy recently reviewed and updated.	Ongoing delivery through the Procurement Policy in local preference of 20% weighting deriving benefit to local suppliers.	Ongoing delivery through the Procurement Policy in local preference of 20% weighting deriving benefit to local suppliers.	Councils' Local preference policy increased weighting to local suppliers in place and being implemented with success. Review of the spend by the Procurement department to occur in 2023/24.	Economy & Prosperity	30-Jun-23	100%

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 2022.	Draft copy with the Director for review. Feedback and amendments expected to be completed early March 2023.	Draft copy now back with Manager Infrastructure Planning and Technical Services for further amendments. Final Draft expected to be completed in May 2023.	Final draft is being reviewed by the Director Engineering & Infrastructure. Once reviewed, will be endorsed by Council.	Infrastructure Planning and Technical Services	30-Mar-22	95%
Road Infrastructure	Continue to deliver the capital program, including maintenance on our transport infrastructure	Programmed maintenance works completed within FY +/- 10% budget	Completed	Programmed maintenance works are Regional Rural Re-seal Program and Regional Rural Roads Re-sheeting program. Details provided below.	Continuation of programmed maintenance works. Re-seal and Re-sheeting projects are approx. 80% complete. With other capital projects on target.	Re-seal and re-sheeting works programs are complete for the financial year.	Completed.	Infrastructure Planning and Technical Services	30-Jun-23	100%
	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	Below 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.	Regional Re-seal program- 80% of the program has been completed with a small number of roads remaining in Moranbah. To be completed late January 2023. Pioneer Road Pave and Seal works - project is approx. 70% complete with 2km remaining to be completed late February 2023. Regional Rural Roads Re-sheeting Program: - Wuthung Road 80% physically complete - Mackenzie River Capella Road, procurement of material underway. Saraji/Peak Downs Mine Intersection design on target.	Re-seal and re-sheeting works are complete and other capital projects are on target. Pioneer Road is completed.	Saraji / Peak Downs Mine Road Intersection - Project Not complete. Regional Rural Re-seal Program - Completed and within +/- 10%. Dysart-Clermont Road Upgrade (ROSI) - Project Not complete. QRRRF Floodways - Multi year project. Pioneer Road Pave and Seal - Completed and within +/- 10%. Eaglefield Road Upgrade (ROSI) - Project not complete. Regional Rural Roads Re-sheeting Program - Outside +/- 10%. Completed at just over 11%.	Infrastructure Planning and Technical Services	30-Jun-23	75%

				- 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.						
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.	Actions continue to be reviewed and incorporated into budget planning as appropriate	Actions scheduled are underway.	The details of the Recreation Open Space Strategy (ROS) are currently under review as part of the Parks Planning project and further works will be dependent on the outcome of this report.	Parks & Recreation	30-Jun-23	100%
Community Infrastructure	*Footpath renewal and extension works	30-June-2023	Completed	Footpath works currently undergoing procurement process	Works currently awarded and/or undergoing procurement phase	Completed.	Completed, noting increase in budget through tender assessment and budget review.	Galilee & Bowen Basin	30-Jun-23	100%
Asset Management	Lighting upgrades to regional parks, sport fields and precincts	Schedule delivered +/- 10% budget	Below Target	Currently undergoing design works for sporting field lighting replacements for Middelmount Netball & Touch football as per budget deliberations, a future upgrade to a regional sporting field will also be progressed.	Lighting upgrades/replacements in Middelmount planned and budgeted.	Scheduled lighting upgrade in Middelmount football underway. Lighting upgrades at other locations earmarked for grant applications.	Works to be carried over into 2023/2024 as a result of delayed delivery timeframes for Luminaires	Parks & Recreation	30-Jun-23	75%

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	Completed	Ongoing engagement with stakeholders, specifically the community advisory committees and bushfire management plan. Next meetings scheduled for October 2022 in Moranbah as we continue to roll out the community advisory committees.	Moranbah advisory committee meeting held, looking to create schedule of additional community advisory meetings. Community communication/ education through podcasts continue.	This is on track as we continue to roll out community advisory subgroups and remain connected with existing groups.	This has remained on target, meetings continue with some success, and collated actions plans arising. LDMG held and the Fire Management Group (FMG), we are handing fire management, the execution back to Engineering and Infrastructure but will continue to facilitate with respect to coordination through the Infrastructure and Resilience Working Group (IRWG).	Safety & Resilience	30-Jun-23	100%
Resilience/ Recovery	Continue new and replacement/maintenance program of flood monitoring cameras	30-June-2023	Completed	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.	Installation still on target for February 2023.	Due to supplier issues in sourcing appropriate LED lights, this is now scheduled to be completed by 30 June 2023.	Completed.	Infrastructure Planning and Technical Services	30-Jun-23	100%
Disaster Management – Local Disaster Management Plan (LDMP)	Roll out satellite communications to key emergency response teams	30-June-2023	Below 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.)	Meeting recently with QFES to progress an emergency services day to combine activities to get best from community.	Local Disaster Management Group (LDMG) held in March 2023 and Fire Management Group (FMG) in early March 2023.	The capital project of satellite communications has had 18 sat phones installed into council vehicles to ensure that during a emergency/disaster event, communications will still be available if mobile phones are out of service. There are 2 remaining installations that are awaiting new vehicle delivery.	Safety & Resilience	30-Mar-23	90%
Disaster Management – Community preparedness and awareness	Continue to actively review Local Disaster Management Plan and Sub-Plans	30-June-2023	Completed	The plan is currently under review and will be circulated to the Local Disaster Management Group for endorsement at November's meeting	The plan has been reviewed and will potentially be exercised this year. The subplans have been sent to QFES emergency officer to review and provide feedback.	The plans review will commence in April 2023 for the 2023-year review. Subplans are being reviewed and updated.	Subplans have been finalised and will be uploaded to IRIS (IRC Intranet) shortly. The LDMP once approved will be updated along with the subplans as part of our annual preparedness.	Safety & Resilience	30-Mar-23	100%

				and then on to the district for consultation.			The LDMP is currently being reviewed for the 2023 year and will be endorsed at next LDMG meeting in July 2023.			
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	Completed	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.	Initial consultations have been undertaken with the elected members. Initial list of projects has been prepared. Preparation of Project Concept Brief and supporting documentation is in progress.	No further works have occurred with PAG and concept briefs from prior reporting period. Further works on both fronts to occur in the next couple of months.	Budget adopted. Collation of all concept briefs have occurred. Deficiencies have been identified throughout the PAG process. Intention is to remove the word 'PAG' and just call it budget process. Concerted effort required to ensure robust process moving forward.	Strategic Asset Management	30-Jun-23	100%
	Maintain the Asset Management Framework and Asset Registers	30-June-2023	Completed	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.	Operational and Financial Asset Registers are being maintained and have been utilised to prepare the Asset Class - Asset Management Plans (ACAMP's).	Operational and Financial Asset Registers are being maintained and have been utilised to prepare the Asset Class - Asset Management Plans (ACAMP's). Further updates to occur in parallel with asset revaluations.	Ongoing works to align Asset register with financial register continue. Valuations for Water, Wastewater and Waste have just been received. These will be adjusted accordingly within the Asset Register with subsequent further analysis to occur.	Strategic Asset Management	30-Jun-23	100%
	Implement the Strategic Asset Management Plan and supporting Asset Class Asset Management Plans	30-June-2023	Below 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.	Implementation of the Strategic Asset Management Plan (SAMP) is in progress and reported to the Asset Management Steering Committee. Improvement actions (as outlined in SAMP) are also being reviewed to monitor progress.	Implementation of the Strategic Asset Management Plan (SAMP) is in progress and reported to the Asset Management Steering Committee. Improvement actions (as outlined in SAMP) are also being reviewed to monitor progress.	Strategic Asset Management Plan adopted with improvement actions slowly being addressed. Strategic Asset Management Plan to be updated upon successful completion of individual Asset Class Asset Management Plans.	Strategic Asset Management	30-Jun-23	55%

					Strategic Plan to be updated as Class plans progress.	Draft Transport Asset Class Asset Management Plan has been presented to the Engineering & Infrastructure Standing Committee with further plans currently being updated and progressed.	Transport Asset Class Asset Management Plan has been presented to Engineering and Infrastructure Standing Committee. Intention is to take Plant & Fleet and Waste Asset Class Asset Management Plans to August 2023 Standing Committees, with the remainder to be rolled out over the course of the calendar year.			
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	Below Target	Draft Residential Housing Strategy to be presented to Executive Leadership Team. in October 2022.	Residential Housing Strategy background paper was communicated with JCC December 2022, second workshop with Council on the draft strategy due in February 2023, possibly send to Council for endorsement March/April 2023 - on track for completion June 2023.	Second draft with amendments to be presented to Executive Leadership Team. early May 2023.	Second draft with amendments to be presented to Executive Leadership Team August 2023. proposed workshop with Council September 2023 followed by endorsement September/October 2023.	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	Completed	Currently under review, discussion with the asset team to be held to finalise.	New Manager of Infrastructure Planning and Technical Services (IPTS) currently reviewing Asset Management Plan (AMP) and will have discussion with Asset Manager before director review.	Draft Asset Management Plan presented to Council. Continue to work on developing Level of Service in consultation with Council and the community.	The Asset Management Plan will be used to develop the 2024/2025 program with a draft Project Accountability Gateway (PAG) expected September 2023.	Infrastructure Planning and Technical Services	30-Jun-23	100%
	Deliver capital works programs	30-June-2023	Completed	Programs have been developed and under review and ground truthing. Expect feedback by end of November 2022 for final adoption by early February 2023.	Re-sheeting to be finalised with an on-the-ground inspection. Reseal list has been identified. On track for finalisation by February 2023.	Reseal list being finalised. Re-sheeting has been completed and further information on existing gravel depths is still being received.	The Asset Management Plan will be used to develop the 2024/2025 program with a draft Project Accountability Gateway (PAG) expected September 2023.	Infrastructure Planning and Technical Services	30-Jun-23	100%
TV and Radio Broadcasting - Glenden and the Isaac coast	Develop a TV/Radio service transition strategy (coastal regions)	Strategy endorsed by Council	Below Target	Developing a costed approach for Council approval in FY22/23 Q3	Options and costings reviewed and updated - aim to have a report ready for the March 2023 Council meeting.	Waiting on confirmation from ACMA that coastal residents qualify for the VAST service. Once that is	Confirmation received from ACMA however the council report is on hold pending discussion on a change of strategy.	Information Solutions	30-Jun-23	90%

						received, the report will go to Council.				
Asset Management - Fleet, Plant	Maintain long term capital replacement program (Facilities and Fleet & Plant)	30-June-2023	Below Target	Continued review and update of the 5–10-year renewal programs in line with Project Accountability Gateway budgeting requirement.	10-Year Fleet and Plant Replacement Program endorsed by Council in December 2022 - to be reviewed annually. Working group established to produce draft Fleet and Plant Management Framework, Fleet and Plant Management Procedures and relevant forms review.	Draft Fleet and Plant Management framework to be completed April/May, present to Executive Leadership Team. late May 2023.	Draft Fleet and Plant Management framework to be completed August/September, present to Executive Leadership Team in late October 2023.	Corporate Properties & Fleet	30-Jun-23	90%
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	Completed	Continued engagement with existing and new industry proponents.	Continued engagement with existing and new industry proponents. Commencement of negotiations for Winchester South Project.	Continued engagement with existing and new industry proponents. Commencement of negotiations for Winchester South Project.	Continued engagement with existing and new industry proponents. Commencement of negotiations for Winchester South Project.	Galilee & Bowen Basin	30-Jun-23	100%
	Maintain the 5-10 year Residential and Facility Upgrade and Renewal Program	30-June-2023	Below Target	Continued engagement with existing and new industry proponents.	Continued engagement with existing and new industry proponents. Commencement of negotiations for Winchester South Project.	Draft Fleet and Plant Management framework to be completed April/May, present to Executive Leadership Team. late May 2023.	The Current 5 year residential and Facility renewal program is in due to be updated, it is anticipated this work will take place August/October 2023 in readiness for the 2024/2025 Capital Works program.	Galilee & Bowen Basin	30-Jun-23	75%

Indigenous Relations	Maintain strong relationships with First Nations people and work together in the development of ILUAs and maintaining cultural heritage	Maintain strong relationships with industry and ensure appropriate agreements and approvals are met for the security and support of the community	Completed	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.	Finalised Indigenous Land Management to be presented to Executive Leadership Team. during Q3 and training to be rolled out across Council to increase understanding and awareness of compliance with ILUA management and cultural heritage laws.	First Nations Engagement Framework has been developed and endorsed by Council. This now will proceed to the engagement stage with First Nations People and Traditional Owners across the Isaac Region to finalise the Framework. Indigenous Land Management Framework training has been delivered with identified improvement to the Framework to be incorporated in a revised version.	Improvements identified during training on the Indigenous Land Management Framework are currently being incorporated in the existing framework to assist with compliance with ILUA management and cultural heritage legislation. Updates to Council's Native Title and Cultural Heritage Employee/Contractor Induction have been completed and will roll out during Q1 2023/2024.	Advocacy & External Affairs	30-Jun-23	100%
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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.	Completed	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.	Work has continued on the delivery of a Temporary Local Planning Instrument and Administrative Amendment to strengthen the assessment benchmarks of the Planning Scheme. Officers have commenced engagement with the Department of State Development, Infrastructure, Local Government and Planning regarding these amendments.	A schedule of amendments to the Planning Scheme has been formed to guide amendment processes to the Planning Scheme over the following 2-3 years. Work has progressed on the Temporary Local Planning Instrument and Administrative Amendments and officers are continuing to investigate opportunities to improve the workability and functionality of the Planning Scheme.	Work is continuing on the delivery of a Temporary Local Planning Instrument to strengthen the development controls in the Planning Scheme related to nonresident workforce accommodation. Further amendments are being progressed to incorporate flood studies that are currently nearing completions and ongoing opportunities to improve workability of the Planning Scheme to achieve best-practice development controls.	Liveability & Sustainability	30-Jun-23	100%
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Environmental Land Management	*Finalise the Biosecurity Strategy, to implement the Biosecurity Plan 2020-2023	Delivery of the IRC Biosecurity Strategy	Below 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.	Project planning is continuing on the delivery of the 2024-27 Biosecurity Strategy and Implementation Plan with a scheduled completion date of July 2023.	Drafting of the Biosecurity Strategy and Implementation Plan is ongoing.	Drafting of the Biosecurity Strategy and Implementation Plan is ongoing and experienced delays due to the Cyber Security incident. Finalisation of the Plan and updated reporting requirements is expected in Q2 of the 23/24 Financial Year.	Liveability & Sustainability	30-Jun-23	80%
Social Infrastructure	*Implement actions of the Social Infrastructure Framework and Social Sustainability Action Plan	Adopt a Social Infrastructure Strategy	Below Target	Social Investment Guideline and Prospectus being developed to inform final Social Infrastructure Strategy.	Draft Social Investment Guideline and Prospectus completed - awaiting external stakeholder engagement. Scope has expanded to include social investment fund administered through Moranbah Youth and Community Center.	Draft Social Investment Guideline and Prospectus completed - awaiting external stakeholder engagement.	Social Infrastructure Strategy Framework to progress in alignment with proposed Social Sustainability Policy Review and outcomes of Climate Change Response White Paper.	Strategic Policy & Projects	30-Jun-23	50%
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	Completed	2 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 2 flood studies are: - Styx River to Plane Creek South (covering coastal region towns) - Update to Moranbah, Nebo and Clermont Flood Mapping	Consultants have been engaged for the delivery of 2 flood studies: - Styx River to Plane Creek South (covering coastal region towns) - Update to Moranbah, Nebo, and Clermont Flood Mapping. Both studies are progressing as per their project plans and timelines.	The delivery of the Styx River to Plane Creek South (covering coastal region) and the Moranbah, Nebo and Clermont Flood Mapping Projects is ongoing. Consultants are delivering the projects with support from Liveability and Sustainability.	The delivery of the Styx River to Plane Creek South Flood Study is progressing in accordance with the scheduled delivery plan with the consultant and is expected to be finalised in the Q2 of the 2023/2024 Financial Year. The Moranbah, Nebo and Clermont Flood Mapping Project is progressing in accordance with the scheduled delivery plan and is expected to be finalised in Q1 of the 2023/2024 Financial Year as this is a multi-year project. All works planned for the 2022/23 FY have been completed.	Liveability & Sustainability	30-Jun-23	100%

Natural Resources	Develop and adopt a Corporate Sustainability and Regional Resilience Policy and Strategy	30-June-2023	Below Target	Climate Change Policy Framework white paper currently under development (research phase).	Climate Change Policy Framework white paper being drafted to facilitate discussion of policy principles across community, organisational and transformation focus areas. Emissions reduction framework being drafted.	Climate Change Policy white paper incorporating Corporate Sustainability and Regional Resilience Framework (CSRRF) principles drafted - submitted for Executive Leadership Team consideration.	Climate Change White Paper incorporating Corporate Sustainability Principles presented to Executive Leadership Team. Additional one-on-one engagement with members of Executive Leadership Team undertaken as requested. Councillor workshop to gain consensus on proposed policy principles and prioritise first tranche actions in planning.	Office of Director Planning Environment and Community Services	30-Jun-23	90%
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	Completed	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.	Early work has begun on advocacy calendar to lay out the plans for advocacy each year moving forward. This will support a strong representation from IRC outside of an election cycle focus.	Advocacy calendar and ongoing advocacy program continues to gain traction. Year to date we have completed over 40 submissions and over 20 deputations (virtually and in person).	Council continues to make submissions to State and Federal Government levels to inform policy decisions and advocate for improved outcomes for our region.	Advocacy & External Affairs	30-Jun-23	100%
	Maintain strong working and collaborative relationships with regional bodies	30-June-2023	Completed	Engagement with regional State Department and agencies and First Nations Peoples.	Continued engagement with First Nations Peoples through attendance at Consultative Committee Meeting in Q2. Next meeting scheduled for end of Q3.	Continued engagement with First Nations Peoples through attendance at Consultative Committee Meeting in Q3. Next meeting scheduled for end of Q4. Ad hoc meetings are also occurring with other Aboriginal and Torres Strait Islander Peoples.	Continued engagement with First Nations Peoples through attendance at Consultative Committee Meetings. The next meeting is scheduled for August 2023. Ad hoc meetings are also occurring with other Aboriginal and Torres Strait Islander Peoples.	Advocacy & External Affairs	30-Jun-23	100%

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	Completed	<p>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.</p>	<ul style="list-style-type: none"> Developed "Compliance" module overlays in IntraMaps including Subordinate Local Law #2 Designated town areas, registered dogs, regulated dogs, election signage areas, proactive inspection compliance town sections, trade waste devices, backflow prevention devices, old town sections, and swimming pools. Pool identification against the property in TechOne TechOne "Pop-ups" against the property for: <ul style="list-style-type: none"> regulated dogs at the address issues or important info against the land (i.e. if IRC control maintain the stormwater drain but the owner is to maintain the remainder of the land) alerts for owners/residents to be aware of – if they are aggressive or have a "no contact order" etc. <p>Barking booklets 2 booklets have been developed by Community Education and Compliance to offer information for owners of alleged barking dogs and complainants who have reported a barking nuisance to council.</p> <p>Booklets are awaiting approval from Brand Media and Communications, once</p>	<p>Fact Sheets are being developed for a range of topics including Liquor licensing, non-for-profit food business licences, blow up pools, decommissioning a pool, building a pool and maintenance of existing pools.</p> <p>Website updates for the new website launch were undertaken in addition to reviewing the existing pages. A review and update of the website was done, and a "Good Neighbour Guide" was incorporated which includes responsible pet ownership, odours, lawn maintenance and overgrown allotments, dividing fences and trees, and disaster ready neighbourhoods.</p> <p>Approved Selective and Systematic Inspection Programs are being carried out during the period and are expected to be completed by 30 April 2023, the program received support from the community at the time of inspection being undertaken. There was limited negative interactions with the community.</p>	<p>Approved Selective and Systematic Inspection Programs concluded on 30 April 2023. The program received support from the community and positive feedback. Program delivery impacts were experienced due to the cyber security incident and subsequent release of dedicated survey officers as such follow up to calling cards are still being undertaken by Officers.</p> <p>Two Barking booklets have been approved by Brand Media and Communications and have subsequently been printed and are ready for implementation.</p> <p>A Barking Nuisance Survey brochure has also been developed by Community Education and Compliance to accompany the two barking booklets as a community survey tool to investigate barking nuisance complaints. These brochures have approval from Brand Media and Communications and quotes for printing are being sought.</p>	Liveability & Sustainability Community Education & Compliance	30-Jun-23	100%
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					<p>approved for use booklets will assist Council in the Nuisance Barking Dog Complaint resolution process by supporting Stage 1 (education response).</p> <p>Approved Selective and Systematic Inspection Program Collateral has been developed (fact sheets, calling cards and a communication plan) and is subject for approval from Brand Media and Communications in preparation for the upcoming approved selective and systematic inspection programs that are due to be delivered in February.</p>					
Environmental Health – Illegal dumping	Implement a reduction of illegal dumping campaign	30-June-2023	Below Target	Reactive compliance and education awareness with routine social media posts were undertaken during first quarter.	<p>Illegal dumping compliance: Application for Local Government Illegal Dumping Partnerships Program: Round 2B was made during the period.</p>	<p>Councils grant application was successful. An Illegal Dumping Officer was appointed 3 April 2023 for 12 months.</p>	<p>Illegal Dumping Officer departed on 19 May 2023, delaying implementation of program to be recommenced with new Illegal Dumping Officer commencing in August 2023.</p>	Community Education & Compliance	30-Jun-23	75%

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	Below 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>	<p>Proactive measures included mosquito management social media posts were undertaken during the third quarter in response to upcoming periods of heavy rain. Dog safety social media posts to address issues of heat stress in dogs and fear reactions due to fireworks. Reactive measures included a parking social media schedule, to address complaints of unsafe street side parking. Schedule use is subject to review/approval from Brand Media and Communication before distribution.</p> <p><u>Dog Registration Reminder Magnets</u> Magnets have been produced and secured by Council. Magnets will be deployed for use in Council's dog registration renewal notices to act as an incentive for renewal and reminder of future registration renewal obligations. Desexing voucher draw increase last quarter following additional advertising on the registration notice. November saw the third quarter of the dog desexing draw come to a close with the highest number of winners recorded since the beginning of the program. 8 winners were announced and were awarded with Shop Isaac gift cards to</p>	<p>Ad hoc social media schedule implemented, regarding dogs and storms/heat/fireworks</p> <p>Desexing incentive draw finalised in February 2023 concluding 12-month pilot, report has been prepared for Council and is undergoing internal stakeholder consultation at present.</p> <p>Dog registration reminder magnets completed and ready for distribution to newly registered dogs, as part of the dog registration renewal notices (August 2023) and as part of the approved inspection program with a positive uptake received.</p> <p>Microchipping in March 2023 program was again carried out in clinic with a broadened range of vet clinics coming on board to offer the services.</p> <p>Approved Selective and Systematic Inspection Programmed collateral and comms plans were developed to educate and inform the community about the programs and their responsibilities for dog ownership. These were heavily altered by BMC before distribution and as a result crisis communications had to be formulated by the department to manage</p>	<p>Community Education Officer departed on 21 June 2023 and recruitment is currently being undertaken.</p> <p>Desexing incentive draw supported as a continuous program. Recommended desexing incentive draw program July 2023.</p> <p>Dog registration reminder magnets ready for distribution as part of the dog registration renewal notices in August 2023.</p>	Community Education & Compliance	30-Jun-23	90%
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				<p>the value of \$100.</p> <p><u>Illegal dumping</u></p> <p><u>Education</u></p> <p>Community Education and Compliance, Community Education Officer delivered a waste education lesson to Year 4 students at Moranbah State School. The lesson plan and accompanying collateral was developed to achieve the following learning objectives for students:</p> <ul style="list-style-type: none">• Recognise the importance of the environment.• Identify the interconnections between components of the environment and with people.• Identify different views on how to respond to a sustainability issue.• Identify roles of local government. <p>The program received positive feedback from Moranbah State School teachers.</p> <p><u>Factsheets</u></p> <p>The department has developed a series of factsheets this quarter that are awaiting approval from Brand Media and Communications. Factsheet topics include odours, information for victims of attacks and information for owners of alleged attacking dogs.</p>	<p>community confusion.</p> <p>Fact Sheets are being developed for a range of topics including liquor licensing, non-for-profit food business licences, blow up pools, decommissioning a pool, building a pool and maintenance of existing pools.</p> <p>Website updates for the new website launch were undertaken in addition to reviewing the existing pages. A new page was developed "Good Neighbour Guide" which includes responsible pet ownership, odours, lawn maintenance and overgrown allotments, dividing fences and trees, and disaster ready neighbourhoods.</p> <p>Outgoing correspondence templates continue to be developed and improved. including general correspondence regarding owners microchipping and registration obligation notices etc.</p> <p>A Coastal Campground Management Working Group has been established with a vision to have a united and proactive approach to the management of camping and recreational facilities on the coast with a focus on Notch Point Reserve. There have been a number of</p>				
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						compliance issues identified at the site which are being addressed in a comprehensive situational review being led by Community Education and Compliance. A Director of Planning Education and community Services briefing is being prepared to present the situational review documentation.				
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	Completed	We have actively distributed or generated more than the 24 required quarterly media stories.	We have actively distributed or generated more than the 24 required quarterly media stories.	We have actively distributed or generated more than the 24 required quarterly media stories.	We have actively distributed or generated more than the 24 required quarterly media stories.	Brand, Media & Communications	30-Jun-23	100%
	Maintain effective relationships with media outlets	30-June-2023	Completed	Our media relationships are effective and have allowed us opportunities to get key messages on the national stage.	We continue to experience positive media relationships and have strong connections with most key journalists.	Our ongoing media relationships are strong and have continued to improve with regular engagements.	Our ongoing media relationships are strong and have continued to improve with regular engagements.	Brand, Media & Communications	30-Jun-23	100%
Community Satisfaction	Respond to and implement opportunities for improvement from Community Satisfaction Survey findings	30-June-2023	Completed	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.	Identify different views on how to respond to a sustainability issue.	Feedback obtained in the 2022 Community Satisfaction Survey has been incorporated into future work associated with the new corporate planning framework, which will be undergoing public consultation during Q4.	Feedback obtained in the 2022 Community Satisfaction Survey has been incorporated into future work associated with the new corporate planning framework, which underwent public consultation during Q4.	Office of Director Planning Environment and Community Services	30-Jun-23	100%
External Communication - Proactive external publications	Continue to deliver organisational and community publications to inform our stakeholders	30-June-2023	Completed	All monthly external newsletters and bi-monthly Isaac news documents have been produced on time.	All monthly external newsletters and bi-monthly Isaac news documents have been produced on time.	All monthly external newsletters and bi-monthly Isaac news documents have been produced on time.	All monthly external newsletters and bi-monthly Isaac news documents have been produced on time.	Brand, Media & Communications	30-Jun-23	100%

Indigenous Relations	Indigenous Land Use Agreement (ILUA) development and implementation with First Nations people	30-June-2023	Completed	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.	A Native Title and ILUA Register development have been finalised. Draft policies to address provisions of the ILUA's have been developed and are under review by relevant departments. Consultation with Native Title Parties yet to occur followed by implementation.	Draft policies to address provisions of the ILUA's have been further reviewed and are under review by relevant departments. Consultation will Native Title Parties yet to occur followed by implementation.	Draft policies to address provisions of the ILUA's have been further reviewed and have been sent out internally for consultation and feedback. Consultation with Native Title Parties is yet to occur. Council's Native Title and Cultural Heritage Employee/Contractor Induction has been updated to educate users on required compliance with ILUAs. This will be further supported by updates to Council's Indigenous Land Management Framework that is currently in progress. It is expected that these will both roll out during Q1 2023/2024.	Advocacy & External Affairs	30-Jun-23	100%
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 Executive Leadership Team are currently workshoping the Future Strategy Framework. This will inform the scoping of development and consultation for the new Corporate Plan.	A proposal will be discussed with Council in February 2023. Resourcing is an issue with Governance, and this is being addressed with some back fill arrangements. To support capacity to deliver on the corporate plan	Project underway through sponsorship of CEO. Draft Corporate Plan workshoped through Executive Leadership Team and Council.	The draft 5 year Corporate Plan was noted at the Ordinary Council Meeting on 28 June 2023 with the final to be adopted by Council in August 2023.	Governance & Corporate Services	30-Jun-23	80%
Workplace Health & Safety	Maintain and implement Workplace Health & Safety programs and activities as a priority – Safety First	30-June-2023	Completed	Ongoing development of the safety management systems and processes continues. Work continues on the procedures and systems, Key Performance Indicators (KPI's) have been reviewed with Senior Leadership Team and will be finalised shortly.	KPI's have been revised to be Lead Performance Indicators (LPI's) to focus more on due diligence activities. This has been issued and will commence at the start of January 2023.	LPI's have been revised and are reported on. Compliance remains steady.	Throughout the year, Council has continued to maintain and implement various programs and activities. Further works will continue to future years, however the deliverables for the current year have been achieved.	Safety & Resilience	30-Jun-23	100%

Advocacy	Continue advocacy program across all areas of Council, the community and for the local industries	Review and promote IRC's Advocacy Strategy	Completed	Federal Election Advocacy was community and industry focused 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.	IRCs advocacy strategy is being actively reviewed by Council with a view of working closer with secondary advocacy groups (LGAQ, AMCA, Beef Corridors) to achieve better advocacy outcomes for IRC. The first deliverable of the new advocacy strategy will be an advocacy calendar.	Advocacy calendar in place. Increased focus on delivery of rolling advocacy plan has seen a stronger record of advocacy deliverables.	Council continues to work closely with secondary advocacy groups (LGAQ, AMCA, Beef Corridors) to achieve advocacy outcomes for IRC. Attendance at, submissions to and deputations during the Australian Local Government Association National General Assembly also furthered Council's advocacy plan.	Advocacy & External Affairs	30-Jun-23	100%
Controlled Entities - Governance	Oversight and identify improved policy positions on controlled entities	30-June-2023	Below Target	Director Corporate Governance and Financial Services (CGFS) is preparing briefing material for strategic workshops with Council in Q2.	Director CGFS continues to progress review including initial workshop undertaken around support for Isaac Affordable Housing Trust (IAHT) within current arrangements.	Director CGFS continues to progress review including initial workshop undertaken around support for IAHT within current arrangements.	Review of controlled entities continues, including through external audit. MELC - Council's position of the MELC has not changed, with intention to divest of this controlled entity. Negotiations continue with MELC on options for divestment. IAHT - Council is currently reviewing the governance of this controlled entity with further workshops to be undertaken with Council.	Office of the CEO	30-Jun-23	50%
Compliance	*Systematic review of local laws	Commence planning of systematic review of local laws, which will include community engagement activities	Below Target	Project planning underway, expected completion date: December 2023.	Continued project planning is underway. A draft project document has been prepared and the completion date is December 2023. Note staff turnover and vacancies are impacting on progress.	Continued project planning is underway. A draft project document has been prepared and the completion date is December 2023. Note staff turnover and vacancies are impacting on progress.	Continued project planning is underway. A draft project document has been prepared and the completion date is December 2023. Note staff turnover and vacancies are impacting on progress.	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	Below Target	HR Policies are being reviewed against the draft Cultural Renovation process to ensure organisational alignment.	People & Capabilities continue to review and update policies against the draft Cultural Renovation process to ensure organisational alignment.	People & Capabilities continue to review and update policies against the draft Cultural Renovation process to ensure organisational alignment.	People & Capabilities continue to review and update policies against the draft Cultural Renovation process to ensure organisational alignment.	People & Capabilities	30-Jun-23	60%

Customer Service	*Review innovative customer service opportunities and develop a Customer Service Strategy	Review and develop an updated Customer Service Strategy and Charter	Below Target	Review of Customer Satisfaction Survey methodology is underway.	Bulk of customer service strategy deferred to align with development of ICT/Data strategy. Discussion paper considering options to increase value of Customer Satisfaction Survey being drafted.	Bulk of customer service strategy deferred to align with development of ICT/Data strategy. Discussion paper considering options to increase value of Customer Satisfaction Survey being drafted.	Bulk of customer service strategy deferred to align with development of ICT/Data strategy. Discussion paper considering options to increase value of Customer Satisfaction Survey being drafted.	Advocacy & External Affairs Strategic Policy and Projects	30-Jun-23	25%
Strategic Policies	Implement Social Investment Prospectus and Social Investment Guideline. (Social Impact Assessment Guideline)	30 June 2023	Below Target	Social Investment Prospectus is under development, awaiting further engagement with stakeholder	Social investment guideline has been drafted. Council has requested consideration of a social investment fund to be administered via the Moranbah Youth and Community Centre. Suitable models are being investigated and would be incorporated into the Social Investment Guideline if adopted.	Draft Social Investment Guideline and Prospectus completed - awaiting external stakeholder engagement.	Draft Social Investment Guideline and Prospectus completed - awaiting external stakeholder engagement.	Advocacy & External Affairs Strategic Policy and Projects	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	Below Target	Business Continuity Planning (BCP) contact details confirmed following feedback from Council and the Audit and Risk Committee, developing specific Contingency Plans. The Information Communication Technologies BCP is complete and has been endorsed by the Executive Leadership Team.	Business Continuity Plan has been reviewed and updated and is available on intranet for internal accessibility.	Internal Audit scoped and procured with findings to be included in further review/update of Business Continuity Plan and progression of Business Continuity sub-plans and existing departmental contingency plans.	Governance and Safety & Resilience are working closely to develop an enterprise risk management framework encompassing business continuity management.	Governance & Corporate Services	30-Jun-23	50%
Risk Management	Maintenance and monitoring of Strategic and Operational Risk Registers	30-June-2023	Completed	regularly reviewed and updated with exception reporting to audit and risk committee. Strategic risk register reviewed with Executive Leadership Team and preparation for workshop with Council around register	Regular reviews undertaken, with reports presented to the Audit & Risk Committee as a standing item on the agenda.	Regular reviews undertaken, with reports presented to the Audit & Risk Committee as a standing item on the agenda.	Regular reviews undertaken, with reports presented to the Audit & Risk Committee as a standing item on the agenda.	Governance & Corporate Services	30-Jun-23	100%

				and risk appetite developed.						
Contract /Tender Management	Contract and tender management	100%	Completed	<p>Compliance requirement for documentation and reporting of registers continues to be met.</p> <p>Review and improvement of documentation and process continues.</p>	<p>Compliance requirement for documentation and reporting of registers continues to be met. (Occurs on a monthly basis).</p> <p>Review and improvement of documentation and process continues.</p>	<p>Compliance requirement for documentation and reporting of registers continues to be met. (Occurs on a monthly basis).</p> <p>Review and improvement of documentation and process continues.</p>	<p>Compliance requirement for documentation and reporting of registers continues to be met (occurs on a monthly basis).</p>	Contracts & Procurement	30-Jun-23	100%
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)	Completed	<p>Fleet, Plant and Equipment Acquisition and Disposal Program (10-year Replacement Plan and Strategy) has been completed. This is scheduled to be presented to the Executive Leadership Team for review in November/December 2022 in preparation for Council Report December 2022 or January 2023.</p>	<p>10 Year Fleet and Plant Replacement Program endorsed by Council in December 2022 - To be reviewed annually. Working group established to produce Draft Fleet and Plant Management Framework, Fleet and Plant Management Procedures and relevant forms review. March 2023 - Present to the Executive Leadership Team. April 2023 - Seek endorsement of the above from the Executive Leadership Team.</p>	<p>The draft Fleet and Plant Management Framework is to be completed in April/May 2023 and will be presented to the Executive Leadership Team in late May 2023.</p>	<p>A 10 year Fleet program was endorsed by Council at the December 2022 Council meeting. Draft Fleet and Plant Management framework to be completed August/September 2023, present to Executive Leadership Team in late October 2023.</p>	Corporate Properties & Fleet	30-Jun-23	100%
Financial Management	Financial Asset Management	Timely reporting and depreciation methodology reviewed and applied	On Target	<p>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.</p>	<p>All reporting continues to be delivered on time (Monthly reports, Audit and Risk, etc.). Depreciation methodology review continue tying in with Asset revaluations and audit.</p>	<p>All reporting continues to be delivered on time (Monthly reports, Audit and Risk, etc.). Depreciation methodology review to be tied in with Asset Revaluations which are currently occurring. One potential delay may exist where budget may be adopted in July instead of June due to impacts on the Finance team.</p>	<p>All reporting continues to be delivered on time (with the exception of April 2023 due to Cyber Security Incident). Budget was completed and delivered on time, adopted by Council on the 28th of June 2023. Valuations have recently been received with some further analysis to occur. Indexation, and subsequent depreciation have been reviewed and adjusted accordingly. This will be further fine tuned with the progression of</p>	Financial Services	30-Jun-23	70%

							Asset Class Asset Management Plans.			
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 22/23 FY.	CCTV, security fencing and access control contracts have been awarded as planned, work to commence early 2023.	Installation of CCTV and access control systems has started. Contract for security fencing has been awarded with delivery due by 30 June 2023.	CCTV and access control systems installed in both data centers. New security fencing installed in Moranbah; not needed in Clermont.	Information Solutions	30-Jun-23	95%
	ICT, Digital and Data Strategy – corporate-wide review and upgrade of Council's IT infrastructure	30-June-2023	Completed	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.	Development of strategy ongoing including engagement across Council and with Councillors. Initial direction to progress workshopped with external consultant.	Development of strategy ongoing including engagement across Council and with Councillors. Strategy document at approximately 60% development as at end of March 2023, subsequent progression to approximately 80% at time of reporting.	The Digital Strategy was adopted by Council on 28 June 2023 and the Project is in the planning stage.	Governance & Corporate Services	30-Jun-23	100%
Risk Management	Continue to enhance the Enterprise Risk Management Framework reporting regime	Improve/enhance reporting regime	Monitor	Briefing note prepared for Strategic Risks and Risk Appetite (Appetite, tolerance and threshold).	An initial survey regarding strategic risk has been developed and circulated to Councillors and the Executive Leadership Team. Second survey regarding risk appetite prepared and to be circulated early 2023, the results from this will form a basis of a workshop to be held with Council. Note staff turnover and vacancies are impacting on progress.	An initial survey regarding strategic risk has been developed and circulated to Councillors and the Executive Leadership Team. Second survey regarding risk appetite prepared and to be circulated early 2023, the results from this will form a basis of a workshop to be held with Council. Note staff turnover and vacancies are impacting on progress.	A draft risk appetite statement based on the initial survey and JLT (Local Government Mutual Assets) LGMA Risk Report will be submitted to the Executive Leadership Team for discussion and further onto the Council for adoption.	Governance & Corporate Services	30-Jun-23	50%
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	Completed	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	Year to date, as at 31 December 2022, approximately 12,360 calls received with 2.43% (239) abandoned. 3,069 customer requests logged with an average of 99% completion	Year to date at 28 February*, approximately 12,805 calls received with 2.43% (239) abandoned. 5,104 customer requests logged with an average of 75% (3,842) completion. *Data for March 2023 was not	Year to date 30 June 2023 approximately 18,081 calls received with 3.12% (565) abandoned. A total of 22,380 calls equaling 71.45% service level. 7,581 customer requests (CRM's) logged with an average of 91% (6,941) completion.	Engaged Communities - Community Hubs	30-Jun-23	100%

						retrieved prior to cyber security incident.				
Customer Service /Communications	Enhance corporate website and expand social media presence*	Delivery of refreshed corporate website by 30 June 2023	Below Target	This project is on track with new style options to be delivered by October 2022 and full migration by end of 2022/23 FY.	This project is on track with new site expected to be launched by March 2023.	New website is ready for cutover. Awaiting Information Technology to support transfer of domain hosting.	Cutover to new website has been delayed due to cyber incident. Now expected to occur in first half of 2023/2024.	Brand, Media & Communications	30-Jun-23	85%
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	Completed	Full review of systems and process began in August with the aim of producing a digital strategy by 30 June 2023.	Status report given to Councillors at the November 2022 planning day. Initial direction to progress workshopped with external consultant.	February 2023 Council Meeting endorsed a direct approach to TechOne. GWI has been engaged to assist and their draft engagement plan is under review by IRC. Aiming to conclude TechOne contract negotiations by March 31 2024.	Contracts signed with TechOne for a move to CiA version in a SaaS environment. Migration work expected to take four years and due to start in July 2023 with GWI as project managers. Digital strategy and interim three-year roadmap endorsed by council in June 2023.	Information Solutions	30-Jun-23	100%
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	Completed	Draft Internal Audit Plan endorsed by Audit & Risk Committee in July 2022. Further consultation with Executive Leadership Team. undertaken in August 2022 with minor amendments. Presented to Council on 29 September 2022 and endorsed. Noting at the Audit & Risk Committee on 27 September 2022, a further minor amendment to defer Q1 audit to Q4. 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.	Internal audit Program was developed. The contract for services is underway to meet the schedule.	Internal Audit Program continuing following adoption of program in October 2022.	Internal Audit Program continuing following adoption of program in October 2022.	Governance & Corporate Services	30-Jun-23	100%

	Facilitation of an internal audit program	100%	Below Target	Audit Report for Water and Waste compliance considered by Audit & Risk Committee on 27 September 2022. Program revised at Audit and Risk Committee acknowledging slippage in program.	Internal audit program running behind schedule due to staff turnover.	Internal audit program progressing with catch up of program underway through scoping procurement of additional audits as at end of March 2023.	The Program is on track with the risk profile review under discussion. A review of previous recommendations will be undertaken by 30 September 2023	Governance & Corporate Services	30-Jun-23	75%
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	Completed	All reporting meeting legislative requirements.	All reporting meeting legislative requirements.	All reporting meeting legislative requirements.	All reporting meeting legislative requirements.	Office of the CEO	30-Jun-23	100%
Strategy	*Establish integrated planning framework	30-June-2023	Not Proceeding	Project priority and relevant to be revaluated given limited corporate knowledge and turnover in staff and resources.	Project deferred through turnover of staff and ongoing vacancies in senior positions.	Project deferred through turnover of staff and ongoing vacancies in senior positions.	Not proceeding given change in priorities and uncertainty around original intent of objective.	Governance & Corporate Services	30-Jun-23	

WATER & WASTE

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	1st Quarterly update on actions/comments toward meeting success	2nd Quarterly update on actions/comments toward meeting success	3rd Quarterly update on actions/comments toward meeting success	4th 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.	Completed	A further review of the Water & Waste (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 FY. Of the 1136 gaps, 764 are for IRC Work Instructions.	Mandatory training gaps have decreased by 26 in Q2. There are currently 1110 Mandatory training gaps for IRC employees of W&W. Of the 1110 gaps, 687 are for IRC Work Instructions.	Mandatory training including completion of IRC work instructions continued in Q3; focus and attention was provided through team meetings.	740 Mandatory Training Gaps currently for W&W Employees. Discussions completed with Learning and Development on how W&W can complete Corporate Inductions as a Group at Operators and Plumbers Meetings similar to how new Trainee and Apprentice Inductions are done. W&W are working with Learning and Development and Safety to improve Work Instruction training methods and delivery across the directorate. Further improvements are being discussed regarding the aggregation of similar Work Instructions in training packages to reduce the number of individual training items and streamline the process.	Ongoing	100%
	Safety and Environmental Management	Manage safety incidents and ensure appropriate training is programmed.	Restricted Work Injury (RWI) Target <5 per annum Lost Time Injury (LTI) Target <2 per annum	Completed	In Q1, there were no LTIs and 1x RWI in W&W.	In Q2, there was 1x LTI. Total for this financial year is 1 x LTI and 1 x RWI.	There were no LTIs in Q3. Total for this financial year is 1 x LTI and 1 x RWI.	0 LTI or RWI for Q4 Total for this financial year is 1 x LTI and 1 x RWI.	30-Jun-23	100%

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	Completed	W&W have completed 65 KPIs this quarter which is below the Q1 target of 80.	W&W have completed 50 KPIs this quarter. W&W have completed 115 KPIs this financial year. This is below target by 45.	W&W have completed 68 KPIs in Q3. W&W have completed 183 KPIs this financial year. This is below target by 57.	342 LPI's have been completed of 320 required for the period from July - Jun 2023. 168 has been completed during Q4. Earlier quarters were below target this was in part due to vacant positions however focused attention on LPI completion in Q4 has brought performance back on track.	30-Jun-23	100%
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	Below Target	All MiWater enquiries have been responded to within 7 business days in Q1.	29 MiWater enquiries were received in Q2, and all were responded to within 7 days.	34 MiWater enquiries were received in Q3 and all except 2 enquiries were responded to within 7 business days.	14 MiWater enquires were received in Q4 and all except 2 were responded to within 7 business days. The delayed response was due to lack of access to system during Cyber Incident. Over the year a total of 4 MiWater enquiries were not responded to within the 7-day target response time.	30-Jun-23	95%
		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	Completed	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.	230 emergent tasks have been generated by the Business Services Team in Q2 and all were completed by a Plumber within 4 hours.	251 emergent tasks have been generated by the Business Services Team in Q3 and all were completed by a Plumber within 4 hours.	173 emergent tasks have been generated by the Business Services Team in Q4 and all were completed by a Plumber within 4 hours. Target achieved	30-Jun-23	100%

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	Completed	There were 11 remissions provided in Q1. All 11 were remissions and 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	There were 2 remissions provided in Q2 due to data input errors. There has been a total of 13 remissions provided this financial year. Total connections = 8479 Allowable target 22/23 = 42	There has been a total of 13 remissions provided this financial year. Total connections = 8479 Allowable target 22/23 = 42	There have been no remissions provided in Q4 due to data input errors. There were a a total of 13 remissions provided this financial year. Total connections = 8479 Allowable target 22/23 = 42 Target achieved	30-Jun-23	100%
	Financial Planning	Water Rates Five-Year Price Path	Develop a Water Rates Five-Year Price Path Target 30 June 2023	Below 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.	Strategic Planning Day presentation completed December 2022. Request for Quote for external consultant to assist with the review currently advertising and due to close 20 January 2023.	Project commenced with external consultants.	Project completion extended to 2023/24 due to delayed commencement caused by Cyber Incident.	30-Jun-23	40%
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	Completed	2 internal IMS audits have been completed in Q1.	No internal IMS audits have been completed in Q2 however 6 are scheduled from February 2023. The external IMS Surveillance Audit is scheduled for May 2023. 2 internal IMS audits have been completed this FY.	6 internal IMS audits have been completed in Q3. The external IMS Surveillance Audit has been rescheduled to June 2023. 8 internal IMS audits have been completed this FY.	6 internal IMS audits have been completed in Q4 along with the external IMS Surveillance Audit. 14 internal IMS audits have been completed this FY. Target achieved. The surveillance audit was positive with no significant findings and the team have exceeded the annual target for the number of audits undertaken in the year. This is a great result.	30-Jun-23	100%

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	Completed	19 Water Main Breaks occurred in Q1. Total length of water mains in IRC = 245km Allowable target 22/23 = 90	33 Water Main Breaks occurred in Q2. Total year to date 52. Total length of water mains in IRC = 245km Allowable target 22/23 = 90	22 Water Main Breaks occurred in Q3. Total year to date 74. Total length of water mains in IRC = 245km Allowable target 22/23 = 90	12 Water Main Breaks occurred in Q4. Total for FY 86. Total length of water mains in IRC = 245km Allowable target 22/23 = 90 Target achieved	30-Jun-23	100%
		Incidents of unplanned interruptions	Per 1,000 connections / annum - target <70	Completed	19 unplanned water interruptions occurred in Q1. Total connections in IRC = 8479 Allowable target 22/23 = 593	33 unplanned water interruptions occurred in Q2. Total year to date 52. Total connections in IRC = 8479 Allowable target 22/23 = 593	22 unplanned water interruptions occurred in Q3. Total year to date 74. Total connections in IRC = 8479 Allowable target 22/23 = 593	17 unplanned water interruptions occurred in Q4. Total for FY 91. Total connections in IRC = 8479 Allowable target 22/23 = 593 Target achieved	30-Jun-23	100%
		Water quality related complaints	Per 1,000 connections / annum - target <20	Completed	1 Water quality related complaint occurred in Q1. Total connections in IRC = 8479 Allowable target 22/23 = 170	1 Water quality related complaint occurred in Q2. Total year to date 2 Total connections in IRC = 8479 Allowable target 22/23 = 170	15 Water quality related complaints occurred in Q3. Total year to date 17. Total connections in IRC = 8479 Allowable target 22/23 = 170	2 Water Quality related complaints occurred in Q4. Total for FY 19. Total connections in IRC = 8479 Allowable target 22/23 = 170 Target achieved	30-Jun-23	100%
		Time to respond to water incidents – water quality complaints, burst mains, supply interruption	% of response to incident <12 hours - target <4 hours	Completed	Time to respond to water incidents – water quality complaints, burst mains, supply interruption for Q1 is 99.6% under 4 hours and 100% under 12 hours	Time to respond to water incidents – water quality complaints, burst mains, supply interruption for Q2 is 100% under 4 hours and 100% under 12 hours	Time to respond to water incidents - water quality complaints, burst mains, supply interruption for Q3 is 100% under 4 hours and 100% under 12 hours.	Time to respond to water incidents - water quality complaints, burst mains, supply interruption for Q4 is 100% under 4 hours and 100% under 12 hours. Target achieved	30-Jun-23	100%

I2 - Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance		Compliance with the Australian Drinking Water Quality Guidelines	Reportable incidents target <5 per annum	Below Target	1 reportable compliance incident with the Australian Drinking Water Quality Guidelines during Q1	2 reportable compliance incidents with the Australian Drinking Water Quality Guidelines during Q2. There were another 9 reportable compliance incidents from previous years that had not be reported, that were reported in Q2.	There were 3 reportable compliance incidents with the Australian Drinking Water Quality Guidelines during Q3. There was also a precautionary boil water notice issued in Moranbah in April 2023.	1 reportable compliance incident with the Australian Drinking Water Quality Guidelines during Q4 at St Lawrence. There were 7 reportable compliance incidents for the FY which is outside the annual target. All incidents have been captured, report to the regulator and investigated. Once the investigation has been completed actions are enacted upon. Training on actions from the investigation occur at the Operations Team monthly meetings. Maintenance actions are entered to the maintenance register and organised to be carried out. Any Capital Work Projects are entered to the Capital Projects 10year list	30-Jun-23	
	Wastewater Services	Sewer main breaks and chokes (blockages)	Per 100km / annum - target <40	Completed	14 Sewer Main Breaks and Chokes occurred in Q1. Total length of water mains in IRC = 202km Allowable target 22/23 = 81	11 Sewer Main Breaks and Chokes occurred in Q2. Total year to date 25. Total length of water mains in IRC = 202km Allowable target 22/23 = 81	12 Sewer Main Breaks and Chokes occurred in Q 3. Total year to date 37. Total length of water mains in IRC = 202km Allowable target 22/23 = 81	5 Sewer Main Breaks and Chokes occurred in Q4. Total FY 42. Total length of water mains in IRC = 202km Allowable target 22/23 = 81 Target achieved	30-Jun-23	100%
		Sewerage complaints – overflow on properties and odour	Per 1,000 connections / annum - target <15	Completed	5 Sewerage complaints-overflow on properties occurred in Q1. Total connections in IRC = 7879 Allowable target 22/23 = 118	3 sewerage complaints-overflow on properties occurred in Q2. Total year to date 8. Total connections in IRC = 7879 Allowable target 22/23 = 118	5 sewerage complaints - overflow on properties occurred in Q3. Total year to date 13. Total connections in IRC = 7879 Allowable target 22/23 = 118	3 sewerage complaints-overflow on properties occurred in Q4. Total FY 16. Total connections in IRC = 7879 Allowable target = 118 Target achieved	30-Jun-23	100%

G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement		Time to respond to sewerage incidents – blockages, chokes, overflows	% of response to incident <12 hours - target <4 hours	Completed	Time to respond to sewerage incidents – blockages, chokes, overflows is 100% under 4 hours and 100% under 12 hours.	Time to respond to water incidents – water quality complaints, burst mains, supply interruption for Q2 is 100% under 4 hours and 100% under 12 hours.	Time to respond to water incidents - water quality complaints, burst mains, supply interruption for Q3 is 100% under 4 hours and 100% under 12 hours	Time to respond to sewerage incidents - blockages, chokes, overflows for Q4 is 100% under 4 hours and 100% under 12 hours. Target achieved	30-Jun-23	100%
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	Below Target	3 Non-compliance incidents occurred during Q1	5 Non-Compliance incidents occurred during Q2. Total year to date 8.	15 Non-Compliance incidents occurred during Q3. Total year to date 23. Operational and compliance teams are working closely with the Department of Environmental Science (DES) to manage the non-conformances.	15 Non-Compliance incidents occurred during Q4. 8 of the Non-Compliances are for Free Chlorine tested by the NATA Lab which IRC are requesting an Administrative Adjustment to the Environmental Authority. Total non-compliances for FY 46 W&W compliance team continues to work closely with DES to reduce the number of incidents of non-compliance.	30-Jun-23	
	Water Quality	Drinking Water Quality Management Plan review and report	Target by 30 June 2023	Completed	Review underway and will be submitted on time.	Review has been completed and submitted to regulator. Report being prepared and will be submitted on time.	Completed.	Completed in Q3	30-Jun-23	100%
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	Monitor	Started to collate information.	Collection of information is continuing. Items have been sent to Department of Environment and Science (DES) for perusal and advise for final submission.	Awaiting advice from Department of Environment and Science (DES).	Work continues on this project with anticipation of completion 23/24 financial year. Negotiation continues with DES. IRC milestones met and awaiting response from DES.	30-Jun-23	55%
		Revised Irrigation Management Plan - Nebo	Target by 30 June 2023	Completed	Tender has been released for consultant to carry out this body of work.	Project is near completion.	Progress is reliant on outcome of Environmental Authority Review.	Project completed and operational.	30-Jun-23	100%
		Transitional Environmental Program Process Improvements - Nebo	Target by 30 June 2023	Monitor	Final improvement, Irrigation Area, nearing completion.	Irrigation has been finalised and final Nebo Waste Water Treatment Plant (WWTP) optimisation design has been drafted.	Progress is reliant on outcome of Environmental Authority Review.	Irrigation area soil and ground water monitoring in progress. Expect to be finalised late 2023. IRC milestones met and awaiting response from DES regarding EA	30-Jun-23	85%

								Review before next steps can proceed.		
	Referable Dams	Theresa Creek Dam Catchment Management Plan	Target by 30 June 2023	Completed	Scope of works has been written ready to go to tender.	Final tenders received and evaluation completed and finalising documentation to go to procurement of processing.	Tender has been awarded and work has commenced.	Management Plan with Strategies has been completed.	30-Jun-23	100%
		Comprehensive Theresa Creek Dam Safety Review	Target by 30 June 2023	Completed	Inspection completed by consultant and report is being prepared.	Completed and submitted to regulator.	Completed in Q2.	Completed in Q2.	30-Jun-23	100%
		Theresa Creek Dam Wall Survey	Target by 30 June 2023	Below Target	The scope has been written.	No further movement to date.	RFT has been prepared for tender process to commence in Q4.	Due to budget constraints this has not been sent to tender.	30-Jun-23	50%
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	Completed	Preventative schedule has been finalised and 2 tenders released during Q1.	A 12-month plan with 28 separate maintenance activities has been developed for implementation. 4 contracts have been awarded to date.	6 contracts have been awarded to date.	12 Preventative Maintenance programs have been awarded and in place for a two-year period with extension options of additional one by one year offers. Maintenance Plan has been developed for all 28+ maintenance activities with proposed budget allowances.	30-Jun-23	100%
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 3 occasions the services were completed as priority on the following day.	2,976 missed services in Q2. This is outside the target <10 per 5,000 (792 missed services). 2,942 out of the 2,976 (99%) missed services were due to scheduled runs that were not completed on the scheduled day of service.	There were 3,209 missed services in Q3. This does not achieve the target <10per 5000 (393 missed services). 3,209 out of the 3088 (96%) were due to collection runs not being completed on the scheduled day of service.	There were 483 reported missed services in Q4. This does not achieve the target <10 per 5000 (399 missed services). 465 out of the 483 (96%) reported missed services were due to collection runs not completed on the scheduled day of service.	30-Jun-23	

		Collection of missed services	Response time for collection of missed services - target 90% within 36 hours	Completed	Out of 1074 missed services, 1041 were collected within the 36-hour timeframe. That is 97%.	Out of 2,976 missed services, 2,678 were collected within the 36-hour timeframe. That is 90%.	Out of 3,209 missed services, 3,147 were completed within the 36-hour timeframe. That is 98%.	Out of 483 missed services, 459 were collected within the 36-hour timeframe. That is 95%	30-Jun-23	100%
		Bin repair / replacement requests	Response time to repair / replacement requests - target 90% within 5 working days	Completed	There were 63 requests for replacement bins in Q1. 61 of these were replaced within the 5 working day timeframe. That is 97%.	There were 50 requests for replacement bins in Q2. 38 of these were replaced within the 5 working day timeframe. That is 76%.	There were 58 requests for replacement bins in Q3. 42 of these were delivered within the 5 working day timeframe. That is 76%. In January 2023, the contractor experienced delays from the supplier impacting this target.	There were 89 requests for replacement bins in Q4. 82 were delivered within the 5 working day timeframe. That is 92%	30-Jun-23	100%
	Landfills and Transfer Stations	Notice provided of scheduled site closures	Via public notice - target >7 days' notice	Completed	1 Public Notice for scheduled closure, 22 September 2022. Target achieved.	3 Public Notices for scheduled closures were published (Queens birthday, Directorate Christmas Lunch & Festive Closures) 1 (one) Public Notice for a scheduled site closure at Glenden in October did not achieve the target of >7 days.	2 Public Notices for scheduled closures were published (New Years and Australia Day). Target achieved.	6 Public notices for scheduled site closures were published on Q4. (Easter, Anzac Day, Labour Day and 3 show holiday dates). Target achieved	30-Jun-23	100%
		Percentage of all IRC-managed waste diverted from landfill	target >25%	Below Target	21% of waste was diverted from landfill in Q1. July 2022 22% August 2022 21% September 2022 20%	19% of waste was diverted from landfill in Q2. October 2022 17% November 2022 20% December 2022 21%	26% of waste was diverted from landfill in Q3. January 2023 26% February 2023 26% March 2023 26%	22% of waste was diverted from Landfill in Q4 April 2023 21% May 2023 23% June 2023 22%	30-Jun-23	
EN3- Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs		Compliance with Environmental Authority	Reportable Incidents target <5 per annum	Completed	No reportable breaches of EAs in Q1.	No reportable breaches of EAs in Q2.	No reportable breaches of EAs in Q3.	No reportable breaches of EAs in Q4. There were no reportable breaches of EAs for the FY - Target Achieved	30-Jun-23	100%

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	Completed	2 - Target achieved 1 (one) in July 2022 regarding Waste Management Officer 1 (one) in August 2022 from a neighbouring business regarding dust from green waste processing at Moranbah Waste Management Facility.	1 (one) - Target achieved Customer complaint received in October 2022 regarding sale of secondhand items and the disappointment that other community members get the bulk of the items.	0 (zero) - Target achieved.	0 (zero) - Target achieved	30-Jun-23	100%
		Nuisance complaints (odour / litter)	Number of complaints / 1,000 transactions / site - target <20 per annum	Completed	0 (zero) - Target achieved	1 (one) - Target achieved. Complaint received from neighbouring property (Moranbah Facility) - Odour.	1 (one) - Target achieved Complaint received from neighbouring property (Moranbah Facility) - Odour	1 (one) - Target achieved Complaint received from neighbouring property (Moranbah Facility) - Odour	30-Jun-23	100%
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	Completed	Project Concept Brief completed	Pending Procurement.	Consultants appointed. Work Underway - completion anticipated in May 2023.	Completed. Report to Standing Committee and Council in June 2023. The Plan validates the Waste Strategy intentions on waste management facilities including cessation of landfilling at Glenden in 2024 and Dysart in 2025	30-Jun-23	100%
		Review of Waste Management Strategy 2020-25	Target by 30 June 2023	Completed	Ongoing. Initial presentation to Steering Committee delivered.	No further progress due in Q2.	Report to Standing Committee in April 2023.	Completed. Report to Standing Committee and Council in April 2023	30-Jun-23	100%
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	Completed	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.	Project Managers continued to work closely and collaboratively with Operations staff to minimise adverse impact to ongoing operational tasks.	Project Managers continued to work closely and collaboratively with Operations staff to minimise adverse impact to ongoing operational tasks.	Project Managers / Manager PP continued to work closely and collaboratively with Operations staff and the Managers to minimise adverse impact to ongoing operational tasks.	Ongoing	100%

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%	Below Target	Established a more suitable budget based on the practical timeframe to undertake activities. Use of Microsoft Suite (MS) Project and Capital Peer Reviews to monitor and manage project deliver.	Continued to utilise MS Project program to reflect more realistic timeframes for Capital Projects. Feedback from the Capital Peer Reviews has been incorporated to breakdown projects for improved progress monitoring. Progressed in acquiring more resources to manage projects in the pipeline, and to cope with ongoing staff shortages.	Committed and actual expenditure at the end of Q3 represents 60% of amended capital program for 2022/23. Alternative project delivery resource models are being pursued.	Achieved 66% of the Q3 amended capital works program, including tender commitments, by the end of the financial year. The target of 90% was severely impacted by a lack of project management resources and unforeseen circumstances/delays in resource procurement processes. The remaining works have been planned to be undertaken in the 23/24 financial year, with additional resources.	Ongoing	65%
	CAPEX Project & Delivery (Internal)	Sign off by Operations and Maintenance staff on designs of all projects	Target 100%	Completed	Operations are involved in project planning, procurement, and design. Operations sign off project planning and procurement of projects.	Key staff from Operations are continued to be engaged in preparation of planning, procurement, and design documentation.	Key staff from Operations continue to be engaged in preparation of planning, procurement, and design documentation.	Key staff from Operations were continuously engaged and consulted in the preparation of planning, procurement, and design documentation.	Ongoing	100%
I2 - Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance	Water OPEX Projects	St Lawrence Water Supply and Security Study	Target by 30 June 2023	Completed	Reviewed previous studies and records still on track to deliver by 30 June 2023.	Project Manager continues reviewing available literature on the matter, including previous studies and records.	Draft desktop study produced for review in Q3.	Desktop study completed.	30-Jun-23	100%
		Produce System Leakage Management Plan.	Target by 30 June 2023	Completed	Reviewed previous studies and records still on track to deliver by 30 June 2023.	Project Manager continues reviewing available literature on the matter, including previous studies and records.	Draft desktop study produced for review in Q3.	Desktop study completed.	30-Jun-23	100%
	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	Hydraulic modelling will not be undertaken in the current financial year due to lack of funding. Projects team will consider modelling works through a consultant in the next financial year.	Deferred to 2023/24 FY for review of options.	Deferred to 2023/24 FY for review of options.	30-Jun-25	

					modelling, which there is no funding. Thus, this will not be completed this year. Preliminary works to improve data accuracy will be undertaken initially.					
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	Completed	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 2022 to seek suitable consultant for delivery.	Tendering process for the engagement of a consultant for the Recycle Water Strategy completed in November 2022. A consultant has now been engaged and has commenced work on developing the strategy. Part 1 (one) Moranbah will be delivered late January 2023.	Part 1 (one) strategy delivered and sent to State Government for review. Part 2 commenced and substantially completed.	3. Final Report was delivered. A Standing Committee report has been scheduled for early July 2023.	30-Jun-23	100%