

2016-2017 Annual Operational Plan Performance Report

1st Quarter Performance Report
Period Ending 30 September 2016



Council adopted its 2016-17 Annual Operational Plan on 12 July 2016. The Annual Operational Plan provides an activity and program based plan on how and what Council will do during the financial year to respond to the priorities in Council's and the Communities long term planning documents.

The Annual Operational Plan is structured against the five key priority areas of Council's five year Corporate Plan - Isaac 2015-2020:

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

The following provides an overview of council's progress towards implementing the 2016-17 Annual Operational Plan for the period ending 1 July 2016 to 30 September 2016.

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 explanation on the status categories.

Legend

On Target	Monitor	Below Target	Not Proceeding	Completed
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Priority areas for 2016-2017			
P1	Landcare and Open Space (recreation areas)	P6	Infrastructure Plan
P2	Asset Management	P7	Roads and School Bus Routes
P3	Water Security / Water and Sewerage	P8	Resource Recovery
P4	Communities	P9	(waste collection and recycling)
P5	Planning Scheme	P10	Facilities



Communities

Isaac will have resilient, connected and diverse communities whose lifestyles and wellbeing are supported and whose regional identity is cherished.

C1: Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost and effective services.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS	
4	Street lighting	Conduct quarterly inspections	95% operational	Infrastructure East/West	East	On Target
					West	Below Target

Comments: **East:** - First quarter North Inspection Complete. First quarter Coastal inspection programmed for 1 November.

West: - First inspection programmed for early to middle of November. There currently have been nil external complaints received with exception to Transport and Main Roads assets.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Tenancy / Housing Acquisition and Disposal	Development of a Strategic acquisition and disposal program 5-10 year	31 March 2017	Corporate Properties	On Target

Comments: Currently at 25% we are awaiting the Isaac Regional Council strategic housing meeting to progress further.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Corporate Library Administration	The annual Public Library Outcome Report is submitted and accepted by the State Library Queensland	30 August 2016	Library and Cultural Services	Completed
		The Annual Statistical Return is submitted and meets the requirements of the State Library Queensland	30 August 2016		Completed

Comments: Both Tasks have been completed.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Library Operations – Eight Libraries	A well-utilised library service	Number of Library Programs offered	Library and Cultural Services	On Target
		Number of people attending Library Programs	100% attendance		On Target
		% of population that are library members	50%		On Target

Comments: There have been 128 Adult programs delivered and 440 Children's programs delivered, with 764 adult attendees and 212 hours of programming. Children's programs had 5,178 attendees with 406.5 hours of programming. Overall the libraries had 10,579 members in August 2016.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2, 4 & 9	IRC Halls & Centres Recreation Halls & Gyms Showgrounds	Provide and operate halls and centres to deliver safe, efficient and cost effective services	75% overall satisfaction	Commercial Outcomes	On Target
		Provide efficient and timely solutions to maintenance issues	90% compliancy		On Target
		Deliver annual capital works program	90% of scheduled program delivered by 30 June 2017		On Target

Comments: A report to Council proposing amendments to Fees & Charges to increase effectiveness of centres is being prepared for 2nd Quarter. Work is currently in progress on Events programs in conjunction with Place Officers. Proactive approach to servicing has commenced for equipment and electrical items such as air conditioners. Most capital works for halls and centres are in progress or in the least in planning stages

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2 & 9	Airstrips	Provide efficient and timely solutions to maintenance issues	90% compliancy	Commercial Outcomes	On Target
		Deliver annual capital works program	90% of scheduled program delivered by 30 June 2017		Monitor

Comments: Minimal maintenance required here and is always completed efficiently. Planning in progress on capital works program - currently noted to begin work in 3rd quarter

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2, 4 & 9	IRC Aquatic Centres	Undertake regular audits to ensure an efficiently run and customer service focussed environment	8 inspections/1 per facility per quarter	Commercial Outcomes	On Target
		Two x customer surveys per year	65% + customer satisfaction		Monitor
		Monthly status reports - 1 per facility per month (participation and usage, activities and events, safety and security, including hazards and incidents, incident register, water quality, staff and qualifications, asset management (maintenance))	100% (8/month received and validated)		On Target
		Deliver annual capital works program - Maintain sustainable community facilities to deliver safety and efficiency to the community users	90% of scheduled program delivered by 30 June 2017		On Target
		Provide efficient and timely solutions to maintenance issues	90% of scheduled program delivered by 30 June 2017		On Target

Comments: Regular audits/checks have been completed in the first quarter. Commercial Outcomes is currently in discussions with media for web based solution for surveys with project 15% completed. All monthly status reports received and validated, some have not been applicable. With the closure for the winter months 60% of the capital works projects have been completed in the first quarter. All reported maintenance was completed as soon as possible and a planned approach has commenced to servicing of equipment.

Water and Sewerage Services

C1: Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost and effective services.

PRIORITY	SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	1 st Qtr Result	RESPONSIBILITY	STATUS
2	Safety Management	Observance of Workplace Health & Safety procedures Field Audits	Lost Time Injury Frequency Rate (LTIFR)	< 10	100%	Water & Sewerage	On Target
		Implement Risk assessment and training	Reporting of near misses	95% of identified near misses reported	50%	Water & Sewerage	Monitor
		Safety Management of Contractors	Number of non-compliances and near misses	0	Nil recorded	Water & Sewerage	On Target
9	Safety Management	Develop Standard Operational Procedures	75% completion of Standard Operational Procedures available for major facilities	30 June 2017	10%	Water & Sewerage	On Target

Comments: Toolbox meetings have been held to confirm the importance of reporting near misses. Following induction procedure and engaging the WH&S team to assist is a major factor in compliance. Alexis Coutts from the Safety department is assisting with the Standard Operational Procedures.

C2: Facilitate a focused range of social, cultural, sporting, recreational, health and education services and programs that build thriving, connected and resilient communities

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Youth Services	Develop a Youth Management Strategy and Policy position	30 March 2017	Economic Development	Below Target
		Facilitate the delivery of youth programs and events which support young people throughout the region	Number of youth programs held		On Target

Comments: Initial discussion held with a meeting planned for early November to develop a Youth Management Strategy (5%). Initial discussions have commenced around youth week activities for 2017 (25%).

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Grant Program Management and Delivery	Coordinate and administer Council's Community Grants Program	Number of applications received per quarter	Economic Development	On Target

Comments: 23 Minor grants approved in Q1 (valued at \$16,962.10) and 9 Major grants assessed in Round 1 (valued at \$31,258.00). Also 2 Individual Development grants valued at \$1500

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Library and Cultural Services Programs & Events– all libraries	Implementation of Annual Calendar* of events 2016/17	30 June 2017	Library and Cultural Services	On Target
		Development of an Annual Calendar* for 2017/18	31 March 2017		On Target

Comments: All scheduled programs have been delivered with 25% of the annual target reached, and 20% of the 2017/2018 Annual Calendar has been achieved.

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.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Stakeholder Engagement	Develop a Stakeholder Engagement Framework and Toolkit	30 September 2016	Economic Development	Below Target
		Implement a Stakeholder Engagement Framework and Toolkit	30 June 2017		

Comments: Draft framework has been developed however no further action was undertaken in the first quarter due to other priorities.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Partnership and volunteering programs in Libraries, Museums and Galleries	Programs, events, projects supported by external organisations, groups, businesses.	Number of events held and participants	Library and Cultural Services	On Target
		% of Volunteers supporting the development and delivery of library programs	10% (supported by or inclusive of volunteers)		On Target
		1,000 hours of volunteering in museums and galleries	30 June 2017		Monitor

Comments: There have been a total of 38 Adult programs and 58 Children's programs in the previous quarter. A total of 568 programs were delivered, with 50 of those library programs delivered using the volunteer mentors for the Lego Robotics Programs 120 hours.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Regional Arts Development Fund	Number of applications	>5 per round	Library and Cultural Services	On Target
		Acquittal of Arts Queensland Regional Arts Development Fund Grant	1 June 2017		On Target

Comments: Five applications have been received in round one.

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

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
7	Private Works	Inspection and assessment of new residential and commercial driveway applications	<5 working days	Infrastructure Planning and Technical Services	On Target
		Traffic Management Plans, review and approval			On Target
		Process Construction in Road Corridor permits			On Target

Comments: There have been approximately 10 application received to date for inspections of residential and commercial driveways. Received a total of 5 Traffic Management plans and 5 Construction Road Corridor Permits.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
7	Traffic/Vehicle permits	Assess Heavy Vehicle Permits applications	<5 working days	Infrastructure Planning and Technical Services	On Target
		Assess designated route for vehicle			Monitor
		Road Closure application assessment			Monitor

Comments: Received 441 Assess Heavy Vehicle Permits Applications to date which have all been processed. No Assess designated route for vehicles or Road Closure Application assessments have been received.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
7	Plan, Design and Project Manage	Technical services Capital Works Program (new, renewal & upgrades)	90% of projects completed by 30 June 2017 + / - 10% budget	Infrastructure Planning and Technical Services	Below Target

Comments: There is a Backlog of capital projects. A contractor has been engaged to assist in delivery that will improve performance/targets.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Local Laws – Community Health & Safety	Number of planned inspections for compliance	2 proactive inspections per quarter	Environmental Services	On Target

Comments: Proactive inspections for overgrown properties as per target completed

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Local Laws – Responsible Pet Ownership	Number of AVA PET PEP presentations	6 presentations per annum	Environmental Services	Not Proceeding

Comments: Due to budget reallocation to other priority areas this is not proceeding.

C5: Promote programs that celebrate the uniqueness and diversity of our communities including appropriate recognition of our Indigenous communities.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
5	Native Title	Implementation of Indigenous Land Use Agreements (ILUA's)	100% implementation within allocated budget	Planning and Land Development	On Target
		Reviewing of Indigenous Land Use Agreements (ILUA's)	100% reviewed within process timeframes		Monitor
		Determination of native title	100% assistance as required by legal counsel		On Target

Comments: Currently 25% of completed works are in progress with the implementation of Indigenous Land use. Work is in progress in conjunction with other local authorities, for reviewing the Land Use Agreements and progress subject to group participation. Assistance has been provided as required with the determination of native titles.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Regional and Community Events	Develop a Community Events Strategy	30 September 2016	Economic Development	Below Target
		Provide and support the delivery of significant regional events which encourage active and passive community participation	Number of events supported/assisted		On Target

Comments: 50% of project to develop a Community Events Strategy has been completed. Regular events summaries developed and reviewed, event process is in final stages for consistency of team application. Community events delivered across region is on target.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Arts and Cultural Development	Development and launch of a new Arts and Cultural Policy	31 January 2017	Library and Cultural Services	Monitor
		Development & Launch of a Public Art Strategy	31 March 2017		Monitor
		Cultural Asset Mapping Project – First Draft	30 June 2017		On Target

Comments: Development of the Arts and Cultural Policy will begin in October 2016 and the Public Art Strategy in January 2017. RADF funds will be used to hire a consultant to undertake education of Isaac Arts and Cultural Advisory Committee. The first draft of the Cultural Asset Mapping project is currently ongoing with 40% completed.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Clermont Historical Centre	Launch of The 1916 Commemorative Flood Exhibition in July 2016 A well-attended centre	31 December 2016 Number of visitors	Library and Cultural Services	Completed
		Administration and strategic support of the Clermont Historical Centre Advisory Committee	Monthly reporting to Council		On Target

Comments: The 1916 Commemorative Flood Exhibition attracted 606 Visitors.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
9	Historic Nebo Museum	Maintain Nebo Museum – Asset Management	1 exhibition /year Number of people attending museum exhibition	Library and Cultural Services	On Target

Comments: In the first quarter Nebo Museum had 240 Visitors.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	St Lawrence Static Museum	Maintain the grounds, buildings and historical collections held	National Museum and Gallery standards are met	Library and Cultural Services	On Target

Comments: All scheduled work has been completed at the St Lawrence Museum.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Coalface Gallery and Dysart Library Artspace	An annual calendar of exhibitions for local and emerging artists:	30 June 2017	Library and Cultural Services	On Target
		Three x Regional Touring exhibitions			On Target
		Seven x Exhibitions by local or emerging artists			On Target

Comments: The 2017/2018 Calendar is currently under development. The Coalface Gallery and Dysart Library had the Animas Fanfare Exhibition in September 2016 and Moranbah held the Artbeat Exhibition in August 2016.

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).

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Socio-Economic Development	Develop the Socio-Economic Development Framework	30 June 2017	Economic Development	On Target

Comments: Initial scoping commenced with 5% overall completed.

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

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Procurement – Support Local	Establish a preferred local supplier program	31 December 2016	Procurement and Contract Management	On Target

Comments: Schedule for consideration by council November meeting, and any residual activity scheduled for the December meeting.



Economy

Isaac will continue to be Queensland's number one performing regional economy based on a thriving, diverse and resilient mix of industry sectors.

EC1: Plan, design and provide sustainable infrastructure, facilities and services that encourage and support economic growth and development.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Investment Attraction	Delivery of investment attraction framework and policy	Hold workshop with Councillors 30 September 2016 Endorsed framework and policy 31 December 2016	Economic Development	Below Target

Comments: Draft framework completed - awaiting councillor workshop - scheduled 23/11/2016.

EC2: Proactively engage with and support all industry sectors, commerce and government to foster constructive partnerships to support and promote ongoing economic vitality.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Investment Attraction	Develop an investment prospectus	30 March 2017	Economic Development	On Target

Comments: To commence following endorsement of investment attraction framework.

EC3: Identify opportunities for economic development through strategic analysis of regional resources and the provision of planning and policies that support sustainable economic development

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Economic Development - Economic diversification initiatives	Investigate and prepare a diversification opportunity paper	31 March 2017	Economic Development	On Target

Comments: To commence in January 2017

EC4: Undertake Council's commercial businesses with appropriate business and entrepreneurial acumen, as effective participants in the region's economic activity.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Corporate Properties – Stock	Strategic rental rates and policy program developed (ROI review)	31 March 2017	Corporate Properties	On Target

Comments: This is currently ongoing and at 25% complete.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2 & 4	Land Development - IRC housing estates	Administration of land sales - Marketing of Anne St, Nebo each Quarter	1 activity per Quarter	Planning and Land Development	On Target
		Development permit obtained for Jeffrey Street development	31 January 2017		Monitor

Comments: Arrangements with marketing agents are currently underway for the administration of land sales. Currently awaiting on decisions from State Land Asset Management (SLAM) for the Jeffrey Street Development

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2 & 9	Saleyards	Provide efficient and timely solutions to maintenance issues	90% compliancy	Commercial Outcomes	On Target
		Deliver annual capital works program	90% of scheduled program delivered by 30 June 2017		On Target

Comments: Reactive maintenance completed as required however a more proactive approach of inspecting to eliminate the issue before failure has been in progress. 25% is in the planning of multiple projects for the capital works program - imminent start on quite a few.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2 & 9	Aerodrome	Provide efficient and timely solutions to maintenance issues	90% compliancy	Commercial Outcomes	On Target
		Deliver annual capital works program	90% of scheduled program delivered by 30 June 2017		Monitor

Comments: Scheduled maintenance completed and reactive maintenance completed in a proactive manner. As the aerodrome is not currently opened on a daily basis, we are awaiting future developments.

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

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Brand	Update Corporate Image library for corporate and regional promotion	30 September 2016	Brand Media and Communications	Completed

Comments: The region-wide corporate photography shoot commenced in September and will conclude in October 2016 (2nd Qtr). Extensive imagery was captured for 'people', 'staff', 'facilities' and 'locations/landscapes' across Clairview, Ilbilbie, Flaggy Rock, St Lawrence, Carmila, Clermont, Dysart, Middlemount, Moranbah, Glenden, Lake Elphinstone, Nebo, Mt Britton.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Advocacy	Advocacy and lobbying to government and industry to achieve Council's advocacy goals	Number of submissions to state and federal inquiries and consultations. Number of Deputations	Economic Development	On Target

Comments: Queensland Parliament Labour Hire Inquiry has commenced. Queensland Renewable Energy Expert Panel Issues paper is currently underway and the productivity Commission Telecommunications Universal Service Obligation Inquiry is in progress.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Tourism development	Review and endorse a revised Tourism Development Strategy	31 December 2016	Economic Development	On Target

Comments: Draft strategy being finalised and the councillor workshop is scheduled 23 November 2016.

EC6: Proactively promote and support local businesses within the region.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Small Business Week	Host Small Business Week activities All Small Business Week attendees rate initiatives as 'good' or better	Number of events across several communities 100% 'good' or better rating	Economic Development	On Target

Comments: Initial scoping work has commenced for Small Business Week, and the feedback from small business week attendees is to be evaluated.



Infrastructure

Isaac will have effective and sustainable Infrastructure that supports the needs of the region's communities and economic sectors.

I1: Plan, provide and maintain effective and sustainable road infrastructure to meet the needs of key economic and community activities.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	National Disaster Relief Recovery Arrangements (NDRRA) Reconstruction Programs (all region)	2014 Flood Program delivered	31 January 2017	Infrastructure East	Completed
		2016 Flood Program Submissions approved	31st December 2016		On Target
		2016 Flood Program Construction Commenced	31 May 2017		Monitor

Comments: Construction delivered and final claims for 2014 Flood Program being processed by Queensland Reconstruction Authority (QRA). Extra flood event in July will result in extra submissions, target to be submitted prior to 31st December 2016. February's emergent works submission judged at 95% eligible expenditure, 5% Ineligible due to NDRRA determination on part funding of internal plant and equipment costs. With the additional flood event in July most effective delivery of works will be combing the two events into a single delivery program. The 2016 Flood Program construction is still targeting a completion of 31st May 2017.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS	
7	Recoverable Works	Deliver Council's Roads Maintenance Performance Contract across the main road network	90% spend against contract	Infrastructure East/West	East	Monitor
					West	Monitor

Comments: **East/West** - Contract currently remains in the negotiation phase with Transport and Main Roads. Contractual risk assessed by IRC

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS	
7	Road Infrastructure	Deliver Council's maintenance grading program	90% of scheduled delivered +/- 10% budget	Infrastructure East/West	East	On Target
					West	On Target
		Deliver the annual Road Infrastructure Capital Works Program, including carry forward and externally funded projects (R2R, TIDS, etc)	90% of programmed maintenance works completed within FY +/- 10% budget		East	On Target
					West	On Target

Comments: **East:** - Maintenance grading programs on target after being slightly ahead with 28% completed. Limited capital delivered under the Infrastructure East department besides grading and resheeting.

West – Currently 31% completed and on target with Maintenance Grading program. Also 24% completed with the Capital works program on target and progressing well.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS	
7	Road Infrastructure - Operational Works	Delivery of Infrastructure's operational works (minor drainage, shoulder and pavement issues)	>85 % of budget	Infrastructure East/West	East	On Target
					West	Monitor

Comments: **East:** - Operational works for local roads being completed in conjunction with grading program to maximise efficiency
West:- Expenditure and activities ongoing and tracking well with 30% completed.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS	
7	Road Infrastructure - Private works	Cost effective planning and execution of contracted works	90% of programmed maintenance/private works +/- 10% budget	Infrastructure East/West	East	On Target
					West	Monitor

Comments: **East:** - None to date.
West:- Nil private works currently

Water and Sewerage Services

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

PRIORITY	SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	1 st Qtr Result	RESPONSIBILITY	STATUS
3	Supply of safe and reliable recycled water	Undertaking studies to determine effluent management plans and upgrade of effluent treatment processes	Compliance with Environmental Authority (DEHP)	90% compliance	20%	Water & Sewerage	On Target
		Undertaking condition evaluations of recycled water dams	Compliance with Environmental Authority (DEHP)	Compliance surveys completed	100%	Water & Sewerage	On Target

Comments: Compliances have been met for the 1st quarter. Effluent dam management strategies are being developed to meet compliance and Environmental authorities are being reviewed.

I3: Provide and maintain a network of parks, open spaces and natural features to support the community's quality of life.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1	Parks and Gardens - Infrastructure works	Deliver infrastructure works to protect Marg's Park from further severe erosion, St Lawrence	90% of programmed maintenance +/- 10% budget	Infrastructure East	Monitor

Comments: Phase 2 Capital Works project for construction was unfunded in the 16/17 budget, 15% of works have been completed.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1	Landcare and Open Space - Public conveniences	Cleaning, servicing and general maintenance of public conveniences	90% of Council's Service Level Standards met	Landcare and Open Space	On Target
		Major and minor improvements of public conveniences (capital/ maintenance)	20% increase of condition rating scores from the previous year from poor to good		On Target

Comments: General maintenance of Council's assets is occurring as required. Council's responsiveness to damage and repairs has improved greatly in the last quarter. Minor improvements (non-capital) and maintenance are occurring within budget. No capital projects occurring in the current financial year.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1	Asset Maintenance - Sportsgrounds and open space areas	Improvement in asset rating over previous year	90% of Council's Service Level Standards met 30 June 2017	Landcare and Open Space	On Target

Comments: Sportsground servicing is being delivered to a high standard with a focus on regular maintenance, improved turf health and turf coverage. Regular fertiliser application is occurring in support of this item.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1	Asset Maintenance - Playgrounds - maintenance	Continual Improvement via agreed program: Compliant and safe Playgrounds* Undertake a full IRC Playground Audit	100% delivery of playground inspections/quarter 30 June 2017	Landcare and Open Space	On Target

Comments: Regular Playground inspections are occurring and data capture occurring. Repair items are being addressed promptly. Replacement of Binda Park, Bernborough Park and Lions Park in Moranbah, as well as Centenary Park in Dysart play equipment will also contribute towards this item.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1	Asset Management - Parks, gardens and reserves	Continual Improvement in asset condition rating data improvement	20% increase of asset condition rating scores from the previous year from poor to good	Landcare and Open Space	On Target

Comments: Replacement of assets is occurring via the Capital works budget which includes the following: Hoods Lagoon Boardwalk, Clermont Centenary Park gazebos, various playgrounds, Dysart Soccer Kiosk, Middlemounts Blue Mountain Park, and more.

I4: Maintain high preparedness and capability to respond to natural disasters that impact on regional communities and infrastructure.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Disaster Management – Flood monitoring	Successful installation of five flood monitoring systems	30 November 2016	Organisational Safety	Completed

Comments: Completed in the 1st Quarter. Flood monitoring systems are located at Hughest Creek – Dysart, Lotus Creek – Marlborough Sarina Road, Isaac River – Maydowns Road, Theresa Creek Dam and Kilmarnoch Station.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Disaster Management - Local Disaster Management Plan (LDMP)	Review and update the Local Disaster Management Plan and Sub Plans (Evacuation Management, Public Warnings and logistics)	30 September 2016	Organisational Safety	Below Target

Comments: All draft sub plans have been submitted for approval. Evacuation workshops have been held in St Lawrence during the month of September for Stakeholder Engagement.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Disaster Management - Local Disaster Management Plan (LDMP)	Undertake testing of disaster capability	31 October 2016	Organisational Safety	Completed

Comments: Flood monitoring systems and capability tested during the flood event in the 1st Quarter.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Disaster Management - Community preparedness and awareness	Annual number of articles incorporated in council communications	5	Organisational Safety	Completed

Comments: Completed in the 1st Quarter.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Disaster Management - Community preparedness and awareness	Establish a notification process for across the region for all high risk areas	30 November 2016	Organisational Safety	On Target

Comments: Get Ready Campaign currently underway. SES recruitment drive completed with an increase in volunteers.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Media Relations - Media training	Key Disaster Management staff media training held (prior to disaster season)	30 September 2016	Brand Media and Communications	Not Proceeding

Comments: This training has been postponed to 2017 as per discussion with CEO.

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.

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

Comments: The system is stable and availability from the IRC side is good. However, grid power on the coast is still an issue with regular Ergon power outages and spikes.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Strategic Asset Management	Develop and endorse a compliant Corporate Asset Management Plan (AMP) (Version 1)	30 September 2016	Information Technology	On Target
		Complete the Council's Asset Registers	31 December 2016		Below Target
		Develop a 20 year renewal/upgrade model (for each major asset)	31 March 2017		Below Target

Comments: Version 1 of the AMP was presented to council in July and will continue to evolve over time. Roads data is on target and data collection for other asset types started in September, however there are more assets than expected and a revised completion date for asset registers will be advised after a review of available resources.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Fleet and Plant - Utilisation	Develop and implement Vehicle Monitoring System integration on Fleet Assets and regular reporting	31 March 2017	Fleet, Plant and Workshops	On Target
		Delivery of the capital program – replacement program	90% of programmed works completed +/- 10% of budget		On Target

Comments: The Vehicle Monitoring System is currently a three year project and will continue until March 2018. All Capital works are committed and total delivery by February 2017.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS	
7	Road Infrastructure	Delivery of the capital works program - renewal projects	90% of programmed works completed +/- 10% of budget	Infrastructure East/West	East	On Target
					West	On Target

Comments:

East: - Limited capital delivered under the Infrastructure East department besides grading and resheeting with 30% being completed this quarter.

West:- 24% completed West is currently on target with capital works program .

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1	Community and Recreational Facilities	Improved utilisation of community and recreational facilities/ spaces	95% of requests for spaces for activities are accommodated through utilisation of existing venues	Landcare and Open Space	On Target

Comments: Requests are being monitored and accommodated through existing spaces. No additional space requests have been received.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Tenancy	Reduced tenancy maintenance cost, improved revenue to offset whole of life	<20% reduced costs 75% of tenancy	Corporate Properties	On Target

Comments: Media and allocation of housing stock being maintained and allocated as per new policy.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
9	Facilities Maintenance	Scheduled proactive facilities maintenance programing	25% reduction of Facilities Maintenance (from previous year)	Corporate Properties	Below Target

Comments: reduction of staff during 1st quarter effecting.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2 & 9	Corporate Properties – Asset Management	Develop a 5/10 year capital works program for corporate properties	31 May 2017	Corporate Properties	On Target

Comments: Assistance provided to asset Team for Property stock with an overall completion of 25%.

Water and Sewerage Services

I5: Strategically operate, maintain and utilise and review the delivery of Council assets to ensure the efficient and cost effective services to the community are met and continuously improved.

PRIORITY	SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	1 st Qtr Result	RESPONSIBILITY	STATUS
3	Provision of safe and reliable water supply services	Monitor performance and undertake remedial action where required	Water main breaks Incidence if unplanned interruptions	< 12/town/year < 12/town/year	10%	Water and Sewerage	Below Target
		Undertake routine water sampling program	Compliance with Australian Drinking Water Quality Guidelines	100% compliance	100%	Water and Sewerage	On Target
		Installation of water quality sampling points across the various water networks					
		Undertake air scouring programme across water networks	Water quality complaints	100% compliance	30%	Water and Sewerage	Below Target
3	Provision of effective sewerage transport and treatment services	Undertake / investigate - Monitor performance and undertake remedial action where required	Mains breaks and chokes	< 8/town/year	100%	Water and Sewerage	On Target
3	Provision of effective sewerage reticulation and treatment services	Systems and resources in place to ensure compliant response	Response to sewerage incidents	< 4 hours	100%	Water and Sewerage	On Target
3	Provision of effective sewerage transport and treatment services	Undertake/investigate Monitor performance and undertake remedial action where required	Sewerage complaints	< 12/town/year	10%	Water and Sewerage	On Target

Comments: Incidences are reducing dramatically and in some instances there have been Zero reported. There have also been no non-compliances for drinking water to date. However we have received some complaints of discolouration due to temperature increases and mains still need to be airscoured. Mains condition assessments are in progress. All incidents are responded to in a timely manner and very few complaints to date for all towns.

I6: Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
8	Transfer Station areas - Improvement and upgrading	Development of the Transfer Station areas as per prepared transfer station designs:	30 June 2017	Resource Recovery	NA
		Moranbah (80%)			On Target
		Clermont (25%)			Monitor
		Dysart (25%)			On Target
		Middlemount (50%)			Monitor
		St Lawrence (25%)			On Target

Comments: The initial Transfer Station designs have been put on hold in favour of a more cost effective solution for the sites. Preliminary works to for the Transfer Station locations including pad preparation is being organised. Moranbah's BOR project is underway and the design for the area finalised and out to quotation via the appointed consultant, currently at 25%. Clermont's project is being considered further in relation to site priorities for development and is currently at 10%. Dysart's site development is currently on track with 25%. Middlemount requires further review of the options available to Council for replacement of the existing Transfer Station area are being investigated and St Lawrence is currently receiving a new Transfer station pad.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Building and Plumbing Assessments	Certification of building and plumbing works assessment of properly made applications within 20 days	100%	Building Services	On Target

Comments: All Building and Plumbing certifications have been assessed within Council timeframes.

Water and Sewerage Services

16: Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.

PRIORITY	SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	1 st Qtr Result	RESPONSIBILITY	STATUS
3	Effective and efficient capital works delivery	Implementation of effective project and contract management systems and procedures	% of capital program delivered to budget	> 90%	100%	Water and Sewerage	On Target
3	Asset Management	Undertaking asset audits and condition assessment projects	Effective completion and data capture of key assets	30 April 2017	10%	Water and Sewerage	Monitor
		Development of preventive asset maintenance program for key active assets - Phase 1	Number of non-compliances and near misses	30 November 2016	25%	Water and Sewerage	On Target
		Implementation or Preventive maintenance across key assets - Phase 1 (WTP/STP/SPS)	Lead indicators: 1. Completion of Asset Maintenance Audit 2. Development of Project Management Program 3. Approval of Project Management Program 4. Tender 5. Award	28 February 2017	25%	Water and Sewerage	On Target
3	Strategic Planning	Develop Draft Water and Sewerage Strategy by town	Endorsement by Council	31 January 2017	10%	Water and Sewerage	Monitor

Comments: Currently awaiting on asset identification and logging to start this process. Non-compliances have dramatically reduced and daily maintenance charts are being developed based on operational manuals for each facility. The draft water and sewerage strategy is currently in progress.



Environment

Isaac will have an appropriate and sustainable balance between environment, economy and community to ensure our natural resources are sustainably managed and protected.

E1: Adopt responsible strategic land use planning to balance community, environmental and development outcomes.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
5	Statutory Planning - Regional Planning Scheme	Draft new Regional Planning Scheme and undertake planning scheme studies (view to adopt by 30 June 2018)	50% completion – 30 June 2017	Planning and Land Development	On Target

Comments: Planning scheme studies in progress and are at 10% completed.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
6	Statutory Planning - Local Government Infrastructure Plan (LGIP)	Draft new Local Government Infrastructure Plan (view to adopt 30 June 2018)	50% completion – 30 June 2017	Planning and Land Development	On Target

Comments: 10% has been completed and the Integrin engaged, planning assumptions in progress.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Development Assessment	Provision of development information and advice within 7 days	100% of requests handled within 7 business days	Planning and Land Development	On Target
		Number of discussions held with investors/developers	Number of meetings held/quarter		On Target
		Applications assessed within prescribed timeframes	100% of applications assessed within legislative timeframes		On Target

Comments: 100% of all requests have been actioned as required. All discussions held with investors/developers have been arranged and held for the 1st quarter, and all applications have been assessed within the prescribed timeframes.

E2: Manage and promote natural resources, including culturally significant sites and coastal environments in a responsible and sustainable manner.					
PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1	Landcare and Open Space services and capital works	Development and adoption of a Recreation and Open Space Strategy for the region (to include a Regional Playground Strategy)	30 June 2017	Landcare and Open Space	On Target
		Development and adoption of other strategic documents such as Management Plans for significant recreation facilities - Adoption of a revised Lake Elphinstone Management Plan and development of a first draft Carmila Beach Reserve Management Plan	30 June 2017		On Target

Comments: The first draft of the strategy has been developed and the initial community consultation has occurred and the results are being reviewed. A report will be prepared to Council recommending that the first draft be released for public exhibition and comment. A draft master plan for the Lake Elphinstone area has been prepared and will be considered further through a Councillor Workshop in November. A scope of works for the Carmila Beach Reserve Management Plan has been developed and will be released pending input from the Councillor Workshop.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1	Coastal and Natural Resources, Pest and Stock Route Management	Develop the Isaac Regional Council Bio-Security Plan	31 March 2017	Environmental Services	On Target

Comments: Project done in-house to reduce cost on consultancy

E3: Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2 & 9	Washdown Facilities	Provide efficient and timely solutions to maintenance issues	Target of 90% compliancy*	Commercial Outcomes	On Target
		Deliver annual capital works program	90% of scheduled program delivered		Not Proceeding

Comments: Maintenance completed on an as required basis and proactive measures put in where possible. No allocated budget for capital works on either washdown facility.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Development Compliance	Standard complaints addressed within 20 business days	100%	Planning and Land Development	On Target
		Number of scheduled inspections and investigations undertaken	100%		On Target

Comments: Both standard complaints and scheduled inspections have been actioned as required.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
8	Trade Waste – Application assessments	Month end percentage of trade waste assessment completed within 20 days	100%	Building Services	On Target

Comments: Some applications are currently held up due to non-payment issues.

Resource Recovery - Essential Services

PRIORITY	SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
8	Waste Collection	Delivery of a regular cost effective kerbside waste and recyclables collection services.	% of (unintentionally) missed bins collected within 24 hours	100%	Resource Recovery	On Target
8	Resource Recovery and Transfer Station/s	Asset maintenance of the Resource Recovery and Transfer Station facilities	Reduction in DEHP non-compliance notices by 50% in comparison to the previous 12 months. Completion of all site stormwater and leachate management systems to a compliant standard	90%	Resource Recovery	On Target
8	Resource Recovery and Transfer Station/s	Delivery of compliant facilities in line with Department of Environment and Heritage Protection (DEHP) requirements	Reduction in DEHP non-compliance notices by 50% in comparison to the previous 12 months.	30 June 2017	Resource Recovery	On Target
8	Resource Recovery and Transfer Station/s	Develop a suite of strategy documents to support the sustainable delivery of Resource Recovery services and capital works in line with community expectations and Council's resources	Completion of all site stormwater and leachate management systems to a compliant standard	30 June 2017	Resource Recovery	On Target
8	Resource Recovery and Transfer Station/s	Submit grant applications for identified relevant programs/ capital works	Development & adoption of a public Waste Strategy for the region and a Waste Reduction and Reuse Strategy	50%	Resource Recovery	On Target

Comments: No reports of bins having been missed and not subsequently being collected have been received. General maintenance of Council's assets is occurring as required. Council officers have been addressing DEHP compliance requirements through operational and capital expenditure as required. Works are being prepared to address stormwater and leachate management requirements in line with DEHP standards. The Isaac Waste Reduction and Reuse Strategy has been adopted by Council. Council officers are reviewing the draft regional Waste Strategy prior to preparing a report to Council for the document to be placed on public exhibition. Site Based Management Plans have been developed and adopted for each site. Council's success with the BOR grant program was a significant win for the department resulting on \$3.58M grant funding going towards the Moranbah Resource Recovery Centre improvement and expansion. Further grants will be applied for when they become available and receive Council support.

E4: Advocate to all forms of government on matters which impact on the health, wellbeing and sustainability of our region's natural environment.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1	Coastal and Natural Resources, Pest and Stock Route Management	Enhance natural resources through delivery of revegetation projects and pest management projects	1 revegetation/reclaim and pest management project per quarter	Environmental Service	On Target

Comments: The Prickley Acasia control project at St Lawrence has been completed, as per measure to complete on project per quarter

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

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
8	Waste reduction and recycling education programmes	One media/public notice article in Council communications each quarter	1 article /quarter	Resource Recovery	On Target

Comments: Promotion of Council's adoption of the Waste Reduction and Recycling Plan in the first quarter addresses this item.

E6: Through proactive communication and partnering, increase community awareness of the benefits of having a healthy and diverse environment.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Environmental Health – Illegal dumping	Reduction of illegal dumping through education campaign	1 education activity per quarter	Environmental Services	Below Target

Comments: Resources currently limited to undertaken, project is currently on hold.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Environmental Health – Food safety and vector control	Enhance community health and safety through proactive compliance and education services	3 education sessions per quarter	Environmental Services	Below Target

Comments: Resources currently limited to undertaken, project is currently on hold..



Governance

Council will be a strong, ethical and effective advocate for the Isaac region, providing transparent and quality decision making, and efficient and cost-effective service delivery.

G1: Inform, collaborate with and facilitate the empowerment of the community and community groups to make local decisions through effective promotion, communication and engagement.

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

Comments: 68 media enquiries were managed by the BMC team and 45 proactive media releases were issued during this quarter. Both have increased since last quarter.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	External Communication - Proactive external publications	Six editions of Isaac News editions delivered to all residents annually 50 weekly editions of Clermont Rag editions and analytics. Monthly advertising in community newspaper, newsletters and community radio (as scheduled)	30 June 2017	Brand Media and Communications	On Target

Comments: Currently all programs are on target and tracking well.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Customer Relationship Management (CRM)	Implement a corporate CRM system with >50% of tasks captured in the new system	30 June 2017	Information Technology	On Target

Comments: The prerequisite Enterprise Content Management system implementation has commenced - with Customer Relation Management system due to start in 3rd Quarter 2016-2017

G2: Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
9	Community Leasing	Reviewed and endorsed Leasing Strategy with associated Policies	30 June 2017	Governance and Corporate Services	Monitor

Comments: No action planned or undertaken during 1st quarter

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1 - 10	Policy Management	Commence and communicate organisational Corporate Policy Register Review	30 November 2016	Governance and Corporate Services	On Target

Comments: New Framework presented to ELT on 19 Sept 2016 – endorsed. Presenting to Council's October Meeting

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1 - 10	Policy Management	85% completion of updating Corporate Policy Register	30 June 2017	Governance and Corporate Services	On Target

Comments: Scheduled to commence the Corporate wide Policy review and update in 2nd Quarter

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Community and Stakeholder Relations Program – Community Satisfaction	Completion of the Community Satisfaction Survey	30 June 2017	Brand Media and Communications	On Target

Comments: Scheduled for June 2017

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Digitisation of Council's Records	All official Council records are digitised in line with State Archives regulations by June 2018	60% completion (30 June 2017) 100% completion (30 June 2018)	Information Technology	On Target

Comments: The first batch of records has come back from the digitisation process and catalogued in the new central storage facility.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Learning & Development - Apprentice and Trainees	Apply for approved places and grants to continue the Apprentice and Traineeship Program	31 December 2016	People and Performance	On Target

Comments: Received funding in October 2016 for 6 apprentice and/or trainee's. Grant received is \$12,500 + GST per apprentice or trainee. Waiting for funds to clear and allocation or apprentice and/or trainees to finalise

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

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Stock/Inventory	Stocktakes undertaken twice yearly	31 December 2016 30 June 2017	Procurement and Contract Management	On Target

Comments: First Stocktake due for December 2016

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Procurement	Compliance with purchasing policy and procedures	1 training/communication campaign per quarter	Procurement and Contract Management	On Target

Comments: Two IRIS communications to the whole of business, conducted to date. Formal training scheduled for December.

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

Comments: Subject to continuous monitoring. 100% of tender documents were compliant in the 1st quarter.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Risk Management (IT)	Disaster Recovery Planning for Data Centre	30 June 2017	Information Technology	On Target

Comments: Roles and responsibilities are being developed in co-operation with Resolute IT, IRC's infrastructure management contractor

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Financial Asset management	Depreciation methodology reviewed and applied	31 December 2016	Financial Services	Completed

Comments: Task undertaken through asset revaluation 15/16 financial statements.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Fleet Operations	Develop a Fleet and Plant 10 Year Replacement Plan	31 March 2017	Fleet, Plant and Workshops	On Target

Comments: First Draft of the Fleet and Plant 10 year replacement is expected by December 2016.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
9	Facilities Maintenance	Review and renew service contracts	30 November 2016	Corporate Properties	On Target

Comments: 25% completed and currently in progress awaiting outcome of Council PSA.

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

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Digital Communication	Enhance corporate website and expand social media presence	30 June 2017	Brand Media and Communications	On Target

Comments: Website The LGAQ Website Compliance and Usability Review is a key focus. As at 30 September 2016, the website was rated 100% for legislative compliance, 60% for site quality and 8/10 for user experience, an improvement 15% for site quality from July 2016. Site Quality is a priority improvement area. The website recorded 58,400 sessions, 31,533 users and 140,849 page views - all considerably higher than last quarter. As at September 30 Council's Facebook page total Likes was 3,829, an increase of 418. Council launched its Twitter platform in August 2016 and received 39.4k impressions over the quarter. Instagram was launched in June 2016 and currently have 239 followers. ISSUU recorded 22,609 reads and 85,805 impressions.

G5: Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Transparent and timely reporting	Percentage of documents (i.e. operational plan assessments, capital project reports and financial reports to council) delivered in accordance with approved timeframes and legislative requirements	100%	CEO/Director	On Target

Comments: Agendas are delivered in approved and legislative timeframes

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Internal Audit	Conduct six (6) internal audits as per approved internal audit plan	90%	Governance and Corporate Services	On Target

Comments: Audits not scheduled to commence until the 2nd Quarter.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Annual Report	Publish the approved 2015/16 Annual Report within legislative timeframes	30 November 2016	Governance and Corporate Services	On Target

Comments: Currently preparing the Draft and collating all information. BMC are in the process of designing the layout.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Budgets and Statutory Reporting	Percentage of documents (i.e. financial reports to council, 17/18 Budget, annual financial statements) delivered in accordance with approved timeframes and legislative requirements	100%	Financial Services	On Target

Comments: Initial discussions have commenced with ELT and Council through Strategic Planning Days.

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

Comments: Creditors not in dispute and are generally processed within Council Terms and Conditions.