Annual Operational Plan

2016-2017

ISAAC
REGIONAL COUNCIL

Contents

About the Plan - Making it Happen

Under the Local Government Act 2009, Isaac Regional Council is required to produce an Annual Operational Plan. This Annual Operational Plan details how Council will deliver on the priorities identified in Council's five-year Corporate Plan 2015-2020,in the current financial year.

The Annual Operational Plan helps Council deliver its corporate plan through prioritisation of activities.

Each year Council undertakes an important business planning process to fine-tune annual work commitments, ensuring there is a right mix of region wide enhancements with ongoing region wide maintenance requirements.

The Annual Operational Plan is also the foundation of Council's 2016-2017 annual budget which provides resourcing for the identified programs and activities.

Strategic Documents

Isaac Region 2020 Vision 2009-2019

5 Year Corporate Plan - Isaac 2020

Total Asset Management Plan

Annual Operational Plan

Annual Budget

Performance Monitoring

Performance Reporting

In accordance with the Local Government Regulation 2012, quarterly reports that clearly track Council's progress in performance against the 2016-2017 Annual Operational Plan will be presented to Council.

In addition, Council's Annual Report for 2016-2017 will identify the progress made during the year in achieving the corporate goals presented in Council's 5 Year Corporate Plan – Isaac 2015-2020. Council's statutory reporting will be made available on our website www.isaac.qld.gov.au or by calling 1300 ISAACS (1300 47 22 27).

2016-2017 Priorities

In preparing the 2016-2017 Budget and Annual Operational Plan, Council has to take into account what is important to our community, in particular the basics of community services that the community expect.

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 (waste collection and recycling)
P4	Communities	P9	Facilities
P5	Planning Scheme	P10	Plant and Fleet Pools

We listened

In June 2015 Council adopted the draft 5 year Corporate Plan, pending community consultation. During October 2015, Council undertook a comprehensive community consultation process on the draft Corporate Plan, Isaac 2020.

Following this extensive consultation throughout the region, Council considered the verbatim feedback and recommended updates from the community and accepted all the proposed improvements. In February 2016 the updated Corporate Plan, Isaac 2020 was adopted by Council and now influences the development of the 2016-2017 Annual Operational Plan.

Isaac Regional Community Satisfaction Survey

In preparing the Annual Operational Plan, consideration was taken on the Isaac Regional Community Satisfaction Survey undertaken during 2015. Source: IRIS Research Community Satisfaction Survey period 11– 15 June 2015. Total sample n=405.

The following is a brief overview of findings based on resident comments from the survey.

Top priorities for next 5 years

1. Road maintenance and development (22.6%),
2. Core Council services/facilities (7.9%),
3. Youth programs/activities (7.4%),
4. Business development/diversity (6.3%) and
5. Development of infrastructure (6.3%).

The survey also identified areas where the community considered Council was performing well, or needed improvement.

Performing well (high satisfaction/high importance)

Operation of public libraries	Rubbish collection
Sewerage system	Management of emergency events (e.g. cyclones/floods)
Drainage and flood mitigation	Helpfulness of indoor Council staff
Community health (e.g. food inspections of restaurants)	Council staff customer service
Provision and maintenance of sporting fields	Effectiveness of outdoor workers
Provision of senior citizens' services and facilities	Supply of water

Low satisfaction/high importance and a high gap score

Maintenance and construction of local roads	Responsible management of Council's finances
Promoting local industry and business and attracting investment	Control of animals
Consulting the community	Providing feedback and action on Community input
Performance of Senior Council staff	Performance of elected Councillors
Provision of youth services and facilities	Advocating community needs to other tiers of government and other organisations
Keeping the community informed on plans, programs and activities of Council	Supply of water

Isaac Region Profile

Spanning **58,870 km**
from the coast to the coalfields

Mining
largest industry
employer[1]

- **23** operating coal mines[5]
- Producing **63%** of QLD's saleable coal[2]
- Generating **$1 billion** in royalty payments[3]

31
median age[6]

QUEENSLAND

Agriculture makes up 11.04% of registered businesses in the region[1]

- **$212 million** beef industry[4]
- **$10.6 million** sugar cane industry[4]

24,670 permanent population

+

10,400 temporary population[6] (fly in/fly out and drive in/drive out)

17 unique communities

Contributing **$5.8 billion** to QLD's Gross State Product[1]

- Based on a population of only **24,670**

References:
[1] REMPLAN 2016
[2] DNRM Coal Industry Review Tables 2014-15 (Table 4)
[3] Queensland Queensland Resources Council
[4] Australian Bureau of Statistics 2012
[5] DNRM 2016
[6] QGSO - Bowen Basin Population Report 2015

Our Key Themes

Communities

Economy

Infrastructure

Environment

Governance

Communities

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

Communities

C1: Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost and effective services.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Street lighting (Priority 4)	Conduct quarterly inspections	95% operational	Infrastructure East/West
Tenancy / Housing Acquisition and Disposal (Priority 2)	Development of a Strategic acquisition and disposal program 5-10 year	31 March 2017	Corporate Properties
Corporate Library Administration (Priority 4)	The annual Public Library Outcome Report is submitted and accepted by the State Library Queensland	30 August 2016	Library and Cultural Services
	The Annual Statistical Return is submitted and meets the requirements of the State Library Queensland	30 August 2016	
Library Operations – Eight Libraries (Priority 4)	A well-utilised library service	Number of Library Programs offered	Library and Cultural Services
	Number of people attending Library Programs	100% attendance*	
	% of population that are library members	50%	
IRC Halls & Centres Recreation Halls & Gyms Showgrounds (Priority 2, 4 & 9)	Provide and operate halls and centres to deliver safe, efficient and cost effective services	75% overall satisfaction	Commercial Outcomes
	Provide efficient and timely solutions to maintenance issues	90% compliancy*	
	Deliver annual capital works program	90% of scheduled program delivered by 30 June 2017	
Airstrips (Priority 2 & 9)	Provide efficient and timely solutions to maintenance issues	90% compliancy*	Commercial Outcomes
	Deliver annual capital works program	90% of scheduled program delivered by 30 June 2017	Commercial Outcomes
* aim is to have full capacity at each program			

Communities

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY
IRC Aquatic Centres (Priority 2, 4 & 9)	Undertake regular audits to ensure an efficiently run and customer service focussed environment	8 inspections/1 per facility per quarter	Commercial Outcomes
	Two x customer surveys per year	65% + customer satisfaction	
	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)	
	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	
	Provide efficient and timely solutions to maintenance issues	90% of scheduled program delivered by 30 June 2017	

*Priority Compliance Values
Urgent - Immediately/within 24 hours
High - 2-3 days
Medium - 1-2 weeks
Moderate - 2-4 weeks
Low - 2-4 weeks

Communities

C2: Facilitate a focused range of social, cultural, sporting, recreational, health and education services and programs that build thriving, connected and resilient communities.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Youth Services (Priority 4)	Develop a Youth Management Strategy and Policy position	30 March 2017	Economic Development
	Facilitate the delivery of youth programs and events which support young people throughout the region	Number of youth programs held	
Grant Program Management and Delivery (Priority 4)	Coordinate and administer Council's Community Grants Program	Number of applications received per quarter	Economic Development
Library and Cultural Services Programs & Events– all libraries (Priority 4)	Implementation of Annual Calendar* of events 2016/17	30 June 2017	Library and Cultural Services
	Development of an Annual Calendar* for 2017/18	31 March 2017	
* An annual calendar of library programs, events and displays that support; children, the development of family and early literacy, youth, lifelong learning, digital literacy, digital citizenship, multi-culturalism and inclusion, creativity and innovation.			

Communities

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.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Stakeholder Engagement (Priority 4)	Develop a Stakeholder Engagement Framework and Toolkit Implement a Stakeholder Engagement Framework and Toolkit	30 September 2016 30 June 2017	Economic Development
Partnership and volunteering programs in Libraries, Museums and Galleries (Priority 4)	Programs, events, projects supported by external organisations, groups, businesses. % of Volunteers supporting the development and delivery of library programs	Number of events held and participants 10% (supported by or inclusive of volunteers)	Library and Cultural Services
	1,000 hours of volunteering in museums and galleries	30 June 2017	
Regional Arts Development Fund (Priority 4)	Number of applications Acquittal of Arts Queensland Regional Arts Development Fund Grant	>5 per round 1 June 2017	Library and Cultural Services

Communities

C4: Undertake programs to promote liveability (including urban design and affordable housing), health and wellbeing and community safety across the region.			
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY
Private Works (Priority 7)	Inspection and assessment of new residential and commercial driveway applications	<5 working days	Infrastructure Planning and Technical Services
	Traffic Management Plans, review and approval		
	Process Construction in Road Corridor permits		
Traffic/Vehicle permits (Priority 7)	Assess Heavy Vehicle Permits applications		
	Assess designated route for vehicle		
	Road Closure application assessment		
Plan, Design and Project Manage (Priority 7)	Technical services Capital Works Program (new, renewal & upgrades)	90% of projects completed by 30 June 2017 + / - 10% budget	Infrastructure Planning and Technical Services
Local Laws – Community Health & Safety (Priority 4)	Number of planned inspections for compliance	2 proactive inspections per quarter	Environmental Services
Local Laws – Responsible Pet Ownership (Priority 4)	Number of AVA PET PEP presentations	6 presentations per annum	Environmental Services

Communities

C5: Promote programs that celebrate the uniqueness and diversity of our communities including appropriate recognition of our Indigenous communities.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Native Title (Priority 5)	Implementation of Indigenous Land Use Agreements (ILUA's)	100% implementation within allocated budget	Planning and Land Development
	Reviewing of Indigenous Land Use Agreements (ILUA's)	100% reviewed within process timeframes	
	Determination of native title	100% assistance as required by legal counsel	
Regional and Community Events (Priority 4)	Develop a Community Events Strategy	30 September 2016	Economic Development
	Provide and support the delivery of significant regional events which encourage active and passive community participation	Number of events supported/ assisted	Economic Development
Arts and Cultural Development (Priority 4)	Development and launch of a new Arts and Cultural Policy	31 January 2017	Library and Cultural Services
	Development & Launch of a Public Art Strategy	31 March 2017	
	Cultural Asset Mapping Project – First Draft	30 June 2017	
Clermont Historical Centre (Priority 4)	Launch of The 1916 Commemorative Flood Exhibition in July 2016	31 December 2016	Library and Cultural Services
	A well-attended centre	Number of visitors	
	Administration and strategic support of the Clermont Historical Centre Advisory Committee	Monthly reporting to Council	
Historic Nebo Museum (Priority 9)	Maintain Nebo Museum – Asset Management	1 exhibition /year	Library and Cultural Service
		Number of people attending museum exhibition	
St Lawrence Static Museum (Priority 4)	Maintain the grounds, buildings and historical collections held	National Museum and Gallery standards are met	Library and Cultural Services
Coalface Gallery and Dysart Library Artspace (Priority 4)	An annual calendar of exhibitions for local and emerging artists: Three x Regional Touring exhibitions Seven x Exhibitions by local or emerging artists	30 June 2017	Library and Cultural Services

Communities

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).			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Socio-Economic Development (Priority 4)	Develop the Socio-Economic Development Framework	30 June 2017	Economic Development

C7: Improved engagement /partnerships with service providers to improve outcomes for the region.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Procurement – Support Local (Priority 4)	Establish a preferred local supplier program	31 December 2016	Procurement and Contract Management

Economy

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

Economy

EC1: Plan, design and provide sustainable infrastructure, facilities and services that encourage and support economic growth and development.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Investment Attraction (Priority 4)	Delivery of investment attraction framework and policy	Hold workshop with Councillors 30 September 2016 Endorsed framework and policy 31 December 2016	Economic Development

EC2: Proactively engage with and support all industry sectors, commerce and government to foster constructive partnerships to support and promote ongoing economic vitality.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Investment Attraction (Priority 4)	Develop an investment prospectus	30 March 2017	Economic Development

EC3: Identify opportunities for economic development through strategic analysis of regional resources and the provision of planning and policies that support sustainable economic development.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Economic Development - Economic diversification initiatives (Priority 4)	Investigate and prepare a diversification opportunity paper	31 March 2017	Economic Development

Economy

EC4: Undertake Council's commercial businesses with appropriate business and entrepreneurial acumen, as effective participants in the region's economic activity.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Corporate Properties – Stock (Priority 2)	Strategic rental rates and policy program developed (ROI review)	31 March 2017	Corporate Properties
Land Development - IRC housing estates (Priority 2 & 4)	Administration of land sales - Marketing of Anne St, Nebo each Quarter	1 activity per Quarter	Planning and Land Development
	Development permit obtained for Jeffrey Street development	31 January 2017	
Saleyards (Priority 2 & 9)	Provide efficient and timely solutions to maintenance issues	90% compliancy*	Commercial Outcomes
	Deliver annual capital works program	90% of scheduled program delivered by 30 June 2017	
Aerodrome (Priority 2 & 9)	Provide efficient and timely solutions to maintenance issues	90% compliancy*	Commercial Outcomes
	Deliver annual capital works program	90% of scheduled program delivered by 30 June 2017	

*Priority Compliance Values
Urgent - Immediately/within 24 hours
High - 2-3 days
Medium - 1-2 weeks
Moderate - 2-4 weeks
Low - 2-4 weeks

Economy

EC5: Promote and advocate for the region and our diverse range of industries, to attract people to live, invest in and visit the region.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Brand (Priority 4)	Update Corporate Image library for corporate and regional promotion	30 September 2016	Brand Media and Communications
Advocacy (Priority 4)	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
Tourism development (Priority 4)	Review and endorse a revised Tourism Development Strategy	31 December 2016	Economic Development

EC6: Proactively promote and support local businesses within the region.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Small Business Week (Priority 4)	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
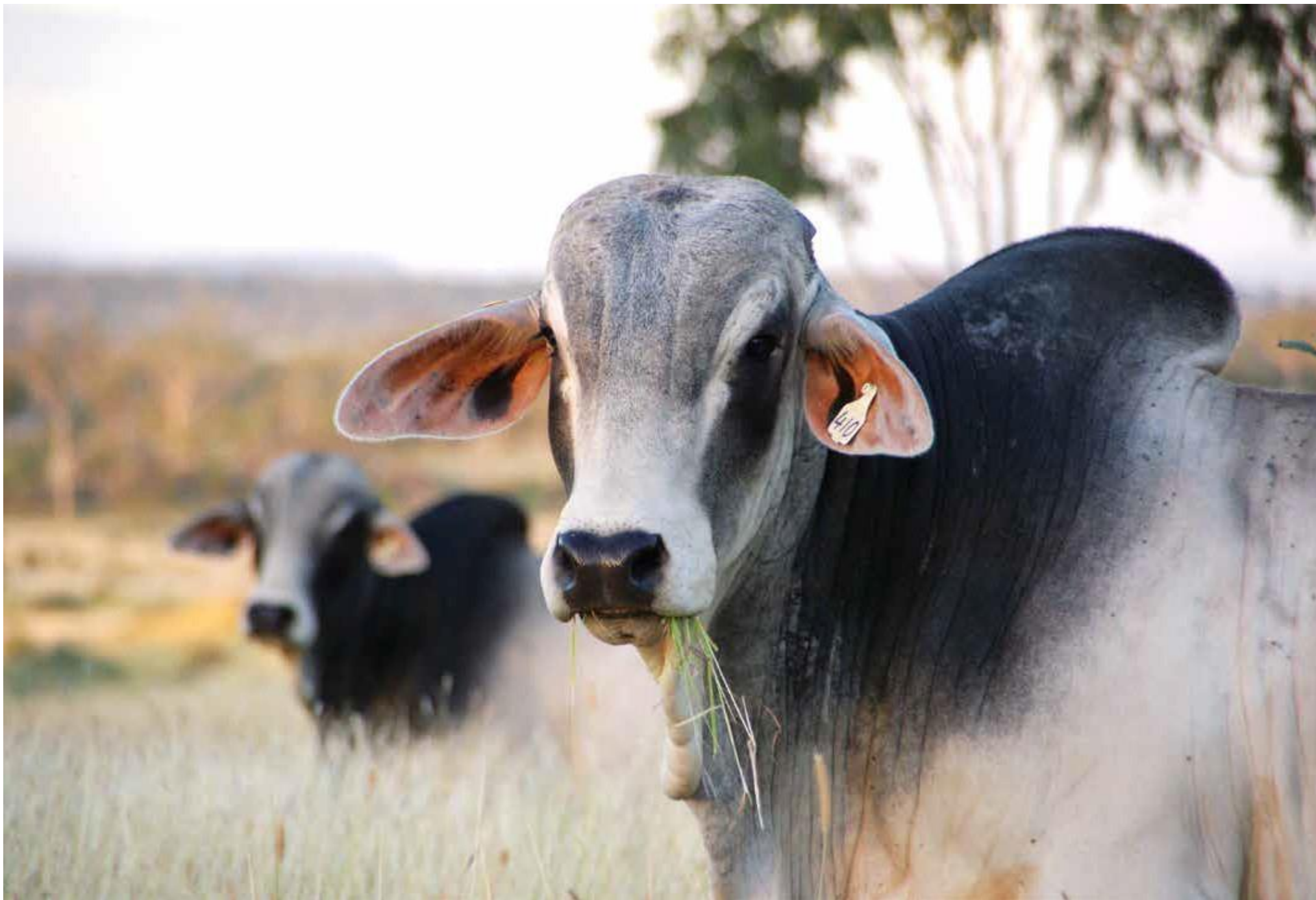
Infrastructure

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

Infrastructure

I1: Plan, provide and maintain effective and sustainable road infrastructure to meet the needs of key economic and community activities.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
National Disaster Relief Recovery Arrangements (NDRRA) Reconstruction Programs (all region) (Priority 2)	2014 Flood Program delivered 2016 Flood Program Submissions approved 2016 Flood Program Construction Commenced	31 January 2017 31st December 2016 31 May 2017	Infrastructure West
Recoverable Works (Priority 7)	Deliver Council's Roads Maintenance Performance Contract across the main road network	90% spend against contract	Infrastructure East/West
Road Infrastructure (Priority 7)	Deliver Council's maintenance grading program	90% of scheduled delivered +/- 10% budget	Infrastructure East/West
	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	
Road Infrastructure - Operational Works (Priority 7)	Delivery of Infrastructure's operational works (minor drainage, shoulder and pavement issues)	>85 % of budget	Infrastructure East/West
Road Infrastructure - Private works (Priority 7)	Cost effective planning and execution of contracted works	90% of programmed maintenance/private works +/- 10% budget	Infrastructure East/West

I2: Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Refer Water and Sewerage Performance Plan (page 52)			

Infrastructure

I3: Provide and maintain a network of parks, open spaces and natural features to support the community's quality of life.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Parks and Gardens - Infrastructure works (Priority 1)	Deliver infrastructure works to protect Marg's Park from further severe erosion, St Lawrence	90% of programmed maintenance +/- 10% budget	Infrastructure East
Landcare and Open Space - Public conveniences (Priority 1)	Cleaning, servicing and general maintenance of public conveniences	90% of Council's Service Level Standards met	Landcare and Open Space
	Major and minor improvements of public conveniences (capital/ maintenance)	20% increase of condition rating scores from the previous year from poor to good	
Asset Maintenance - Sportsgrounds and open space areas (Priority 1)	Improvement in asset rating over previous year	90% of Council's Service Level Standards met 30 June 2017	Landcare and Open Space
Asset Maintenance - Playgrounds - maintenance (Priority 1)	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
Asset Management - Parks, gardens and reserves (Priority 1)	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
*Australian Standards, AS4685 Parts 1 to 6			

Infrastructure

I4: Maintain high preparedness and capability to respond to natural disasters that impact on regional communities and infrastructure.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Disaster Management – Flood monitoring (Priority 2)	Successful installation of five flood monitoring systems	30 November 2016	Organisational Safety
Disaster Management – Local Disaster Management Plan (LDMP) (Priority 4)	Review and update the Local Disaster Management Plan and Sub Plans (Evacuation Management, Public Warnings and logistics) Undertake testing of disaster capability	30 September 2016 31 October 2016	Organisational Safety
Disaster Management – Community preparedness and awareness (Priority 4)	Annual number of articles incorporated in council communications Establish a notification process for across the region for all high risk areas	5 30 November 2016	Organisational Safety
Media Relations - Media training (Priority 4)	Key Disaster Management staff media training held (prior to disaster season)	30 September 2016	Brand Media and Communications

Infrastructure

| 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.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
TV and Radio Broadcasting - Glenden and the Isaac coast (Priority 2)	Availability of system	>98%	Information Technology
Strategic Asset Management (Priority 2)	Develop and endorse a compliant Corporate Asset Management Plan (AMP) (Version 1)	30 September 2016	Information Technology
	Complete the Council's Asset Registers	31 December 2016	
	Develop a 20 year renewal/upgrade model (for each major asset)	31 March 2017	
Fleet and Plant - Utilisation (Priority 2)	Develop and implement Vehicle Monitoring System integration on Fleet Assets and regular reporting	31 March 2017	Fleet, Plant and Workshops
	Delivery of the capital program – replacement program	90% of programmed works completed +/- 10% of budget	
Road Infrastructure (Priority 7)	Delivery of the capital works program - renewal projects	90% of programmed works completed +/- 10% of budget	Infrastructure East/West
Community and Recreational Facilities (Priority 1)	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
Tenancy (Priority 2)	Reduced tenancy maintenance cost, improved revenue to offset whole of life	<20% reduced costs 75% of tenancy	Corporate Properties
Facilities Maintenance (Priority 9)	Scheduled proactive facilities maintenance programing	25% reduction of Facilities Maintenance (from previous year)	Corporate Properties
Corporate Properties – Asset Management (Priority 2 & 9)	Develop a 5/10 year capital works program for corporate properties	31 May 2017	Corporate Properties

Infrastructure

I6: Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Transfer Station areas - Improvement and upgrading (Priority 8)	Development of the Transfer Station areas: Moranbah (80%) Clermont (25%) Dysart (25%) Middlemount (50%) St Lawrence (25%) as per prepared transfer station designs	30 June 2017	Resource Recovery
Building and Plumbing Assessments (Priority 4)	Certification of building and plumbing works assessment of properly made applications within 20 days	100%	Building Services
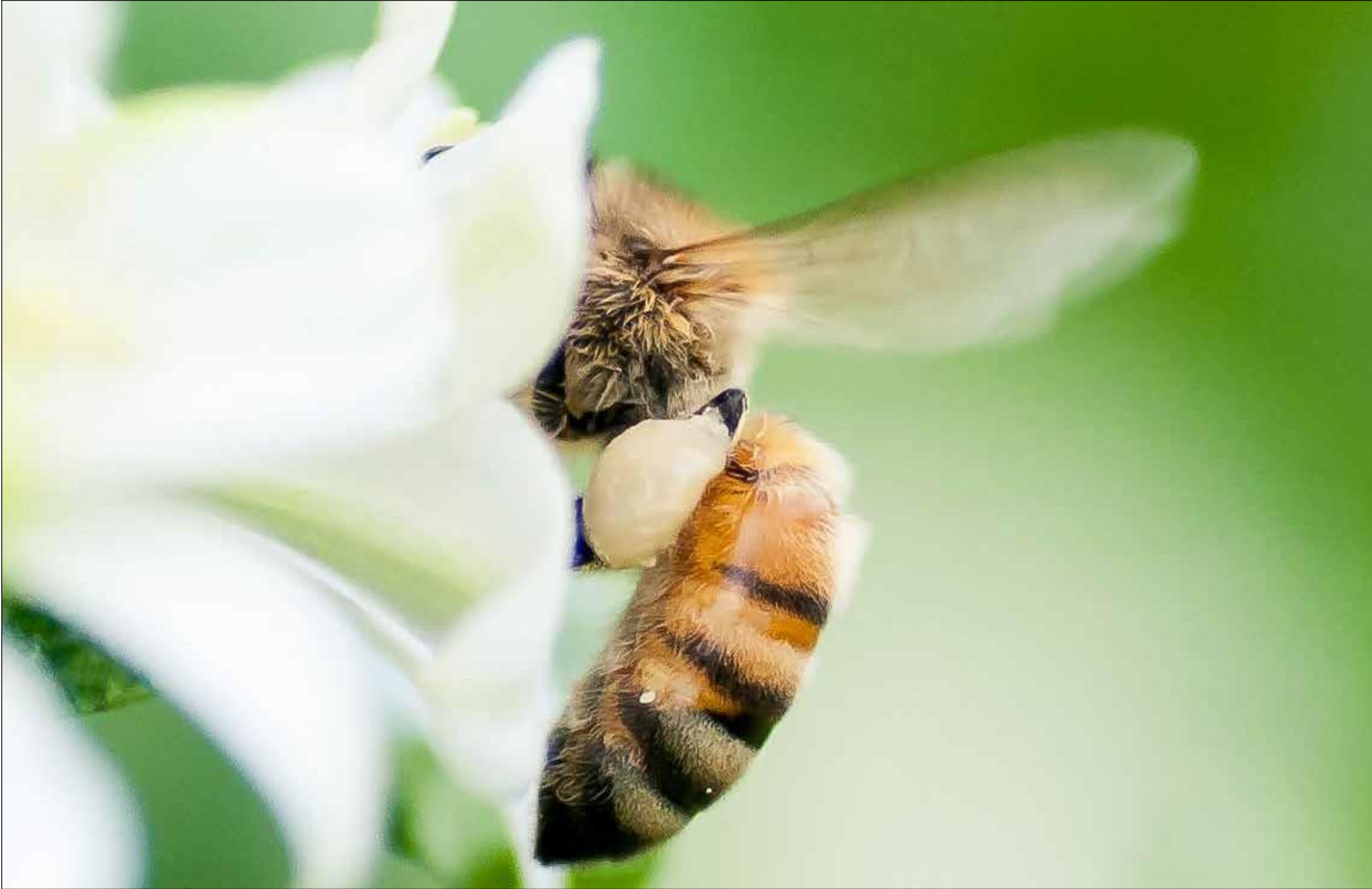
Environment

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

Environment

E1: Adopt responsible strategic land use planning to balance community, environmental and development outcomes.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Statutory Planning - Regional Planning Scheme (Priority 5)	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
Statutory Planning - Local Government Infrastructure Plan (LGIP) (Priority 6)	Draft new Local Government Infrastructure Plan (view to adopt 30 June 2018)	50% completion – 30 June 2017	Planning and Land Development
Development Assessment (Priority 4)	Provision of development information and advice within 7 days Number of discussions held with investors/developers Applications assessed within prescribed timeframes	100% of requests handled within 7 business days Number of meetings held/quarter 100% of applications assessed within legislative timeframes	Planning and Land Development

Environment

E2: Manage and promote natural resources, including culturally significant sites and coastal environments in a responsible and sustainable manner.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Landcare and Open Space services and capital works (Priority 1)	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
	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	
Coastal and Natural Resources, Pest and Stock Route Management (Priority 1)	Enhance natural resources through delivery of revegetation projects and pest management projects	1 revegetation/reclaim and pest management project per quarter	Environmental Services

Environment

E3: Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Washdown Facilities (Priority 2 & 9)	Provide efficient and timely solutions to maintenance issues	Target of 90% compliancy*	Commercial Outcomes
	Deliver annual capital works program	90% of scheduled program delivered	
Development Compliance (Priority 4)	Standard complaints addressed within 20 business days Number of scheduled inspections and investigations undertaken	100% 100%	Planning and Land Development
Trade Waste – Application assessments (Priority 8)	Month end percentage of trade waste assessment completed within 20 days	100%	Building Services
*Priority Compliance Values Urgent - Immediately/within 24 hours High - 2-3 days Medium - 1-2 weeks Moderate - 2-4 weeks Low - 2-4 weeks			

Environment

Resource Recovery - Essential Services			
SERVICE AREA	**DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**TARGET/MEASURE**
Waste Collection (Priority 8)	Delivery of a regular cost effective kerbside waste and recyclables collection services.	% of (unintentionally) missed bins collected within 24 hours	100%
Resource Recovery and Transfer Station/s (Priority 8)	Asset maintenance of the Resource Recovery and Transfer Station facilities	Maintain Council's Service Level Standards	90%
	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. Completion of all site stormwater and leachate management systems to a compliant standard	30 June 2017
	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	Development & adoption of a public Waste Strategy for the region and a Waste Reduction and Reuse Strategy Development & adoption of other strategic documents such as Site Based Management Plans for each facility	30 June 2017
	Submit grant applications for identified relevant programs/ capital works	Success rate of grant applications for pre-approved projects that have the necessary funding sources	50%

Environment

E4: Advocate to all forms of government on matters which impact on the health, wellbeing and sustainability of our region's natural environment.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Coastal and Natural Resources, Pest and Stock Route Management (Priority 1)	Develop the Isaac Regional Council Bio-Security Plan	31 March 2017	Environmental Services

E5: Partner with industry and community to minimise environmental harm through appropriate education and regulation.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Waste reduction and recycling education programmes (Priority 8)	One media/public notice article in Council communications each quarter	1 article /quarter	Resource Recovery

E6: Through proactive communication and partnering, increase community awareness of the benefits of having a healthy and diverse environment.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Environmental Health – Illegal dumping (Priority 4)	Reduction of illegal dumping through education campaign	1 education activity per quarter	Environmental Services
Environmental Health – Food safety and vector control (Priority 4)	Enhance community health and safety through proactive compliance and education services	3 education sessions per quarter	Environmental Services

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.

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.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Media Relations (Priority 4)	Number of proactive/positive media stories per month	8/month	Brand Media and Communications
External Communication - Proactive external publications (Priority 4)	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
Customer Relationship Management (CRM) (Priority 4)	Implement a corporate CRM system with >50% of tasks captured in the new system	30 June 2017	Information Technology

Governance

G2: Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Community Leasing (Priority 9)	Reviewed and endorsed Leasing Strategy with associated Policies	30 June 2017	Governance and Corporate Services
Policy Management (Priority 1 -10)	Commence and communicate organisational Corporate Policy Register Review 85% completion of updating Corporate Policy Register	30 November 2016 30 June 2017	Governance and Corporate Services
Community and Stakeholder Relations Program – Community Satisfaction (Priority 4)	Completion of the Community Satisfaction Survey	30 June 2017	Brand Media and Communications
Digitisation of Council's Records (Priority 2)	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
Learning & Development - Apprentice and Trainees (Priority 4)	Apply for approved places and grants to continue the Apprentice and Traineeship Program	31 December 2016	People and Performance

Governance

G3: Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Stock/Inventory (Priority 2)	Stocktakes undertaken twice yearly	31 December 2016 30 June 2017	Procurement and Contract Management
Procurement (Priority 2)	Compliance with purchasing policy and procedures	1 training/communication campaign per quarter	Procurement and Contract Management
Contract /Tender Management (Priority 2)	Quarterly percentage of tender documents that are compliant	100%	Procurement and Contract Management
Risk Management (IT) (Priority 2)	Disaster Recovery Planning for Data Centre	30 June 2017	Information Technology
Financial Asset management (Priority 2)	Depreciation methodology reviewed and applied	31 December 2016	Financial Services
Fleet Operations (Priority 2)	Develop a Fleet and Plant 10 Year Replacement Plan	31 March 2017	Fleet, Plant and Workshops
Facilities Maintenance (Priority 9)	Review and renew service contracts	30 November 2016	Corporate Properties

G4: Deliver unique customer focused and responsive services that are based upon a program of continuous improvement.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Digital Communication (Priority 4)	Enhance corporate website and expand social media presence	30 June 2017	Brand Media and Communications

Governance

G5: Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve.			
SERVICE AREA	**DESCRIPTION**	**TARGET/MEASURE**	**RESPONSIBILITY**
Transparent and timely reporting (Priority 4)	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
Internal Audit (Priority 2)	Conduct six (6) internal audits as per approved internal audit plan	90%	Governance and Corporate Services
Annual Report (Priority 4)	Publish the approved 2015/16 Annual Report within legislative timeframes	30 November 2016	Governance and Corporate Services
Budgets and Statutory Reporting (Priority 2)	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
Accounting Services (Priority 2)	Trade Creditors paid within acceptable time limits and terms of invoice	95%	Financial Services

Compliance references:

- Local Government Act 2009
- Local Government Regulation 2012
- Isaac Regional Council services, levels and standards
- Environment Protection Act 1994

- Sustainable Planning Act 2009
- Australian Drinking Water Quality Guidelines
- Department of Environment and Heritage Protection (DEHP)

Water and Sewerage Services

As required by the Local Government Regulations 2012, the Operational Plan is to include an annual performance plan for Council's commercialised business unit/s. While council will not have an operating Commercial Business Unit until the 1 July 2017, the Water and Sewerage business will be progressively moving toward this structure during 2016/2017. The Water and Sewerage business will implement a full cost pricing model during 2016/2017 and an annual performance plan for the commercialised business unit will be developed and published in the 2017/2018 Annual Operational Plan.

C1: Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost and effective services.			
SERVICE AREA	**DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**TARGET**
Safety Management (Priority 2)	Observance of Workplace Health & Safety procedures Field Audits	Lost Time Injury Frequency Rate (LTIFR)	< 10
	Implement Risk assessment and training	Reporting of near misses	95% of identified near misses reported
	Safety Management of Contractors	Number of non-compliances and near misses	0
Safety Management (Priority 9)	Develop Standard Operational Procedures	75% completion of Standard Operational Procedures available for major facilities	30 June 2017

I2: Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance.			
SERVICE AREA	**DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**TARGET**
Supply of safe and reliable recycled water (Priority 3)	Undertaking studies to determine effluent management plans and upgrade of effluent treatment processes	Compliance with Environmental Authority (DEHP)	90% compliance
	Undertaking condition evaluations of recycled water dams	Compliance with Environmental Authority (DEHP)	Compliance surveys completed

I5: Strategically operate, maintain and utilise and review the delivery of Council assets to ensure the efficient and cost effective services to the community are met and continuously improved.			
SERVICE AREA	**DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**TARGET**
Provision of safe and reliable water supply services (Priority 3)	Monitor performance and undertake remedial action where required	Water main breaks	< 12/town/year
		Incidence if unplanned interruptions	< 12/town/year
	Undertake routine water sampling program Installation of water quality sampling points across the various water networks	Compliance with Australian Drinking Water Quality Guidelines	100% compliance
	Undertake air scouring programme across water networks	Water quality complaints	<100 per 1000 connections
Provision of effective sewerage transport and treatment services (Priority 3)	Undertake / investigate - Monitor performance and undertake remedial action where required	Mains breaks and chokes	< 8/town/year
Provision of effective sewerage reticulation and treatment services (Priority 3)	Systems and resources in place to ensure compliant response	Response to sewerage incidents	< 4 hours
Provision of effective sewerage transport and treatment services (Priority 3)	Undertake/investigate Monitor performance and undertake remedial action where required	Sewerage complaints	< 12/town/year

Water and Sewerage Services

I6: Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.			
SERVICE AREA	**DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**TARGET**
Effective and efficient capital works delivery (Priority 3)	Implementation of effective project and contract management systems and procedures	% of capital program delivered to budget	> 90%
Asset Management (Priority 3)	Undertaking asset audits and condition assessment projects	Effective completion and data capture of key assets	30 April 2017
	Development of preventive asset maintenance program for key active assets - Phase 1	Number of non-compliances and near misses	30 November 2016
	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
Strategic Planning (Priority 3)	Develop Draft Water and Sewerage Strategy by town	Endorsement by Council	31 January 2017

Major Initiatives and Key Operational Activities

- Planning Scheme – consolidating three planning schemes over 58,000sqm (completion due by June 2018).

- Infrastructure Plan development

- Asset Management Plan development and implementation

- Investigating Business development/diversity opportunities for the Isaac region

- Water security

Good Governance

Strategic Documents

Council is governed by the requirements of the *Local Government Act 2009* and *Local Government Regulations 2012* and other relevant legislative provisions.

Council policy, strategic directions and major corporate decisions are determined by the elected Council, chaired by the Mayor. Day to day operations are largely delegated to the Chief Executive Officer or managed in conjunction with the Mayor, as provided for in Council resolutions and delegations, and in accordance with relevant legislation. Corporate performance, including financial performance, is monitored through regular reports to Council and the community.

Risk Management

Council is implementing an Enterprise Risk Management framework across the organisation based on the latest standards to ensure good corporate governance within Isaac region. The following risk management structures currently exist:

Executive Governance includes:

- Risk Management Framework and Guidelines

- Audit & Risk Committee

- Risk Register and Reporting System

- Fraud Prevention Policy

- Code of Conduct

- Disaster Management Committee

- Internal Audit Charter

- Workplace Health and Safety Management System (LOGOSS)

The Governance and Corporate Services Department advises on legal and governance issues and is responsible for systems in place to identify and protect Council against legal and governance risks.

The Organisational Safety Department advises on occupational health and safety.

External Audit

Council has appointed Bennett Partners as their external auditor for a period of five years from 2013. The External Auditor provides independent audit opinions on both the general and special purpose financial reports of Council, audits statutory returns relating to a number of Council activities, reports to the Council and the Minister of the conduct of the audit, issues a management letter detailing any matters that arise during the course of the audit and provides any supplementary reports where required by the Department of Local Government. The External Auditor also contributes to Council's Audit & Risk Committee meetings.

Internal Audit

Internal audit is an important part of Council's risk management processes. Isaac region and has appointed Crowe Horwath until early 2017. The role of the Internal Auditor is to provide independent advice and assurance to the Chief Executive Officer, Directors, Managers and Council that policies, systems and operational procedures meet set standards of effectiveness, efficiency and propriety within all functional areas of the Council as determined by the annual audit plan. The Internal Auditor also contributes to Council's Audit & Risk Committee meetings.

Audit & Risk Committee

The Audit & Risk Committee has a pivotal role in the Council's governance framework. The primary objectives of the committee are to assist the Council in discharging their responsibilities relating to:

- Financial reporting practices

- Business ethics, policies and practices

- Risk management and internal controls

- Compliance with laws, regulations, standards and best practice guidelines

- Provide a forum for communication between the Council, senior management and both the internal and external auditors.

- Ensure the integrity of the internal audit function.

The Audit & Risk Committee Charter sets out the committee's roles and responsibilities and its oversight of the internal and external audit functions, including any statutory duties.

The Audit & Risk Committee is responsible for directing the annual work program of the internal auditor. The committee meets at four to five times a year to consider any matters relating to the financial affairs and risk management issues of Council. The committee also examines any matters referred to it by Council.

Photo References

Front Cover:	The Hawkins family at the Clermont cattle sales.
Page 2:	Moranbah Gas Processing Facility, photo credit Arrow Energy.
Page 4:	'Festival Lights' Moranbah by Shaun Huntly (Moranbah Food and Arts Multicultural Festival).
Page 6-7:	Nebo Rodeo in action.
Page 8-9:	Dysart 40th celebrations.
Page 10-11:	'Tranquil Waters' Carmila by Veronica Wild.
Page 12:	**Communities:** Clermont Race Day 2014; Emily Donaldson and Corinna Winslade, Clermont Show 2015; and the Stevens family at Read4Life Moranbah 2015.
	Economy: Moranbah Gas Processing Facility, photo courtesy of Arrow Energy; and sugar cane harvesting Clermont.
	Infrastructure: Dysart street sweeper, Moranbah State High School pedestrian crossing.
Page 13:	**Environment:** **'**Busy Bee' by Joanne Knobel; German Creek, Middlemount; and rural Dysart.
	Governance: Mayor Anne Baker with Minister for Natural Resources and Mines, Anthony Lynham 2015; Council's 2016 intake of Trainees and Apprentices; and 'Dad's Home' by Jasmin Greaves.

Page 15:	Clermont Race Day 2014
Page 23:	Harry, Jonty and Texas Benny at the Blair Athol Exhibition, Clermont.
Page 25:	Moranbah Gas Processing Facility, photo credit Arrow Energy.
Page 37:	Clermont-Alpha Road, Clermont.
Page 38-39	'Busy Bee' by Joanne Knobel.
Page 45:	Clairview Beach.
Page 46-47:	Mayor Anne Baker with Minister for Natural Resources and Mines, Anthony Lynham 2015.
Page 55:	Dysart Wataer Treatment Plant.
Page 58:	'Dragonfly' by Maddi Rolfe.