

# 2016-2017 Annual Operational Plan Performance Report

2<sup>nd</sup> Quarter Performance Report  
Period Ending 31 December 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 October 2016 to 31 December 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.

PRIORITY AREAS FOR 2016-2017		LEGEND	TOTAL ACTIONS
<b>P1</b> Landcare & Open Space (recreation areas)	<b>P6</b> Infrastructure Plan	<b>On Target</b>	<b>116</b>
<b>P2</b> Asset Management	<b>P7</b> Roads and School Bus Routes	<b>Monitor</b>	<b>22</b>
<b>P3</b> Water Security / Water & Sewerage	<b>P8</b> Resource Recovery	<b>Below Target</b>	<b>14</b>
<b>P4</b> Communities	<b>P9</b> (waste collection and recycling)	<b>Not Proceeding</b>	<b>5</b>
<b>P5</b> Planning Scheme	<b>P10</b> Facilities	<b>Completed</b>	<b>16</b>



# 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	On Target

Comments: **East** – Second quarter inspections have been completed in all northern areas, however the coast has been delayed due to rain, it is re-scheduled for mid-February.

**West** – Street light inspections have been completed in Moranbah, Dysart, Middlemount and Clermont. 3<sup>rd</sup> Quarter inspections are currently being programmed.

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	Monitor

Comments: Refer to Operational Development Plan O6.2, project deferred to 4<sup>th</sup> quarter, 30<sup>th</sup> June 2017 – Identify property available for commercial purpose (i.e. other than employee housing) and determine opportunity for disposal and/or leasing.

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 116 Adult programs delivered and 391 Children's programs delivered, with 467 adult attendees and 142 hours of programming. Children's programs had 4,883 attendees with 350 hours of programming. Overall the libraries had 10,743 members in December 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: Increase in revenue suggests success in the efficient and cost effective delivery of services. Maintenance is on track and completed as quickly as possible. Works are progressing and outlook for a timely completion favourable on the delivery of the annual capital works program.

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		On Target

Comments: Maintenance is currently on track and completed as quickly as possible to provide an efficient and timely solution to maintenance issues. Works almost complete on the annual capital works program.

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		Below Target
		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 monitoring on all aquatic centres are scheduled. On-line survey has almost been completed however written feedback is positive. The monthly status reports are currently on track and being monitored. Works progressing well on all aquatic centres and all maintenance has been completed as reported.

## 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 <sup>st</sup> 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	Monitor
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: There have been zero lost time incidents recorded last quarter. However the importance of reporting near misses is reinforced at each Toolbox Meeting. Safety statistics have been widely distributed and discussed at Toolbox and Department Meetings. Safe operating procedures developed for the water treatment plant operations and included in operations and maintenance manuals for Moranbah water treatment plant and will be used in all operations and maintenance manuals. Operational reviews completed for Moranbah, Middlemount and Dysart water treatment plant's following raw water quality and other issues in recent months, and required operational changes will now be incorporated in relevant operations and maintenance manuals.

### 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: Strategy and policy aspects will be progressing. National youth week is being held from 31<sup>st</sup> March to 9<sup>th</sup> April 2017. Youth week discussions are ongoing.

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: 28 Minor grants approved in the second quarter (valued at \$20,330) and 10 Major grants assessed in Round 2 (valued at \$48,425). Also 9 school bursaries were processed to the value of \$3,600 and presented at the schools award nights throughout November/December 2016.

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: 50% of the Annual Calendar of 2016/17 events have been implemented and 50% are still under development, as per plan.

**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: Report to be presented to Ordinary Council during the 3<sup>rd</sup> Quarter. Initial discussions around framework are scheduled for 17<sup>th</sup> January 2017.



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		On Target

Comments: There have been a total of 20 Adult programs and 81 Children's programs in the previous quarter. A total of 507 programs were delivered, with 191 of those library programs were supported by volunteer. A total of 405.5 volunteering hours has been completed with 146 hours at the Clermont historical centre and 258.5 hours in Isaac Libraries, reaching a 60% completion of whole target.

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		Completed

Comments: Six applications have been received with four being funded. One application is currently on hold and one application is not accepting funding. The Acquittal of Arts Queensland Regional Arts development Fund Grant has been fully completed.

**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: 15 applications received for the inspection and assessment of new residential and commercial driveway applications. 7 received to review and approve Traffic Management Plans. 15 received for Road Corridor Permits. All actioned within target timeframes.

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			On Target
		Road Closure application assessment			On Target

Comments: Approximately 800 Heavy Vehicle Permits have been processed. With no assess designated route for vehicles and Road closure application assessment.

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	Monitor

Comments: Extensive planning completed in conjunction with Contract Project Manager employed. Some projects required further review and planning. Still expect 90% of projects completed by end of financial year.

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: 175 proactive inspections across the region for overgrown allotments have been 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: Work is currently in progress for the implementation of Indigenous Land use Agreements. Work is in progress in conjunction with other local authorities for the reviewing of indigenous Land use Agreements, discussions held to determine way forward. Assistance provided as required for 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: Event processes being implemented and being refined. Community events delivered via budget or supported by Isaac community grants process across region.

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	Not Proceeding
		Development & Launch of a Public Art Strategy	31 March 2017		Monitor
		Cultural Asset Mapping Project – First Draft	30 June 2017		On Target

Comments: Due to budget and time constraints the launch of a new Arts and Cultural Policy will be carried over into 2017/2018. The development & launch of a Public Art Strategy will begin work in January 2017. RADF funds will be used to hire a consultant to undertake education of Isaac Arts and Cultural Advisory Committee. 50% of the First draft of the Cultural Asset mapping project has commenced.

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 326 visitors. Currently on target with the monthly reporting to council.

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 second quarter the Nebo Museum had 46 Visitors. Capital works programs are being conducted to the Nebo Historical Museum. Once these works are finalised, the first exhibition is anticipated to be ready in June 2017.

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: Currently working on a cleaning and maintenance schedule with 50% of the annual requirement completed.

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			Completed
		Seven x Exhibitions by local or emerging artists			On Target

Comments: The 2017/2018 calendar is currently under development. Three regional touring exhibitions have been exhibited with December 2016 - January 2017 Wanton, Wild and Unimagined exhibition underway. 40% of annual target for exhibitions by local or emerging artist have been showcased with the Moranbah State School exhibition in October 2016 and November 2016 the Moranbah District Support Services exhibition.

**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: This has been deferred to commence in the fourth quarter as per the Operational Development Plan.

**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	Completed

Comments: The preferred supplier and prequalified supplier panels were adopted by Council on 13 December 2016 and letters of acceptance were sent out before Christmas to 816 successful tenderers. The panels are now a business as usual activity and administrative operating procedures are currently being implemented across Council. The panels are effective from 1 January 2012 to 30 September 2018 with a 12 month extension option.



# 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	<p>Hold workshop with Councillors 30 September 2016</p> <p>Endorsed framework and policy 31 December 2016</p>	Economic Development	Below Target

Comments: Councillor Workshop deferred. To commence in the fourth quarter to align with deferment of socio-economic development framework, as per Organisational Development Plan – Amended target date to commence fourth quarter 2016/17.



**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	Below Target

Comments: To commence following endorsement of investment attraction framework - unlikely to meet target due to deferment of socio-economic development framework, Organisational Development Plan.

**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	Completed

Comments: Undertaken as per new planning scheme development.

**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	Monitor

Comments: Refer to Operational Development Plan O6.3, project deferred to 2017/2018 – Liaise with State Government and corporate entities holding significant housing property portfolios to establish longer term housing strategy for each town.

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: Marketing has been activated, however still currently awaiting a decision from state land asset management in relation to the Jeffery 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: Increased improvement with moving along with maintenance issues. Delivering the annual capital works program is on the way for all to be completed on time.

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		Not Proceeding

Comments: All maintenance completed as reported. Capital works funds re-purposed to Clermont Showgrounds for Arena lighting - Council Resolution 4693.

**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 concluded in October 2016 (2<sup>nd</sup> 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: Strong & Sustainable Resource Communities Bill (office of CEO).

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

Comments: Councillor Workshop deferred to 3<sup>rd</sup> Quarter – February 2017. Draft strategy requires rework due to radical change in marketing direction at the state level Organisation Development Project indicates deferment to 4<sup>th</sup> quarter.

**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: Potential workshop themes identified. Facilitators being researched, Feedback to be evaluated post events



# 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		Monitor
		2016 Flood Program Construction Commenced	31 May 2017		Monitor

Comments: Construction delivered and five of six claims acquitted by Queensland Reconstruction Authority (QRA) one still remaining. February 2016 submissions have been finalised by IRC and now being assessed by QRA, unable to provide a completion date at this point due to the unforeseen size of the July event submissions. July event submissions drafted by IRC, consultant conducting critical review prior to on site review in late Jan by QRA. Much larger event than Feb, could affect QRA's process for review. We can still expect Procurement to begin in late Feb with construction targeted in the 2017 calendar year.

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	On Target
					West	Monitor

Comments: **East** – Contract signed by the Department of Transport and Main Roads, works programmed for full expenditure by end of financial year. Procurement activities complete.

**West** – Waiting on the Department of Transport and Main Roads to sign the contract. Works programmed for full expenditure by end of financial year. Procurement activities complete.

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, program slightly ahead of expenditure. Un-programmed extra contract grading of Daunia and Annandale Roads required in the third quarter due to the quarry development, this may be accommodated under the budget. Limited capital delivered under the Infrastructure East department besides grading and re-sheeting.

**West** – Programmed supplementary contract grading in procurement phase tracking on target financially. Physical delivery is currently at 48% though commitments show planning and procurement ahead of schedule. Full delivery of capital program is expected.

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	On Target

Comments: **East** – Operational works for local roads being completed in conjunction with grading program to maximise efficiency.  
**West** – Expenditure, activities and quality product ongoing and tracking well. Emphasis on drainage and formation components ongoing.

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	On Target

Comments: **East** – None to date.  
**West** – Private works conducted for BMA Broadmeadow Mine on Red Hill Road. Contract executed on time and within budget.

## 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 <sup>st</sup> 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	Completed

Comments: Moranbah recycled water treatment duplication underway and will be completed by end February 2017. The draft End User Agreements have been developed and meetings organised with key users in Moranbah are scheduled for February. Condition assessment of all effluent storage dams completed with detailed design plans completed for remedial works, construction contracts have been awarded in late December for early works to be undertaken in January and February 2017, this includes installation of engineered spillways and height gauges at all dams.

### 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 two of the Capital Works project for construction to Marg's Park was unfunded in the 16/17 budget. Minor operational works have been completed to the Park to protect the seating areas.



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 continues to be maintained at a high level. No complaints have been received on the state of public conveniences 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 levelling of the Moranbah Soccer Field in December is an example of improvement works.

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

Comments: Regular Playground inspections are occurring and data capture is 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 were completed in the last quarter. The independent audit of all of IRC's playgrounds was completed in the last quarter and a comprehensive report with maintenance and renewal recommendations received.

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. The completion of the following projects in the last quarter has contributed to the improvement of assets: Hoods Lagoon Boardwalk, Clermont Centenary Park gazebos, Middlemount's Blue Mountain Park, and the various playground replacements.

#### 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 1<sup>st</sup> 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	Monitor

Comments: All training has been completed, including mock disaster management exercise at Theresa Creek Dam. Draft Recovery sub plan currently is sitting with department of Communities for review and input

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	Completed

Comments: The Emergency Alert Procedure which sits under the Local Disaster Management Plan (LDMP) has been reviewed by the Local Disaster Coordinator (LDC) and will be tabled at the next Local Disaster Management Group (LDMG) on the 9<sup>th</sup> of March for adoption.

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: System availability is acceptable. However, weather disruptions and grid power on the coast are still an issue.

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 asset management plan was presented to Council in July and will continue to evolve over time. In line with the Councils Asset Register roads data is currently being modelled and should be available for 17/18 budget preparation. Moranbah data collected for all other asset types - collection for other towns are due for Q3/4 2017.

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: All light vehicles are completed and currently working on heavy vehicles, Landcare and Open Spaces Equipment, with 80% of the task completed. Council Report on the delivery of the capital program is to be presented at the January meeting for savings made on 16/17 budget.

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 except for grading and re-sheeting.

**West** – Program and budget are tracking well and are on target.

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: Refurbishments to property being undertaken with product of longer life cycle focus.

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

Comments: Proactive programming and delivery has been delivered. i.e. major complex roofs were gutter vaced prior to storm season .

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: Five year completed, ten year being further developed, however Asset Management critical to delivery.

## 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	2 <sup>nd</sup> 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	On 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	On 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: Major break in raw water main to Clermont (repaired without disrupting customer supply). Other minor repairs have been undertaken within the last quarter. There have been four planned water main repairs and 36 reactive water leak jobs across the region between Jan – Dec 2016. There have been no non-compliances for drinking water to date despite significant Blue Green Algae issues at Middlemount and Dysart water treatment plant's prior to and over the Christmas period. Contractors have been engaged to undertake air scouring across the Moranbah network in early January 2017,

as there have been water quality complaints in Moranbah, Middlemount and Dysart due to raw water supply quality issues in this last quarter including significant Blue Green Algae issues to be managed. Mains condition assessments completed across the Moranbah sewerage network. There have been very few complaints to date for all towns in all responses to sewerage incidents are responded to within a four hour target.

**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	N/A
		Moranbah (80%)			On Target
		Clermont (25%)			Monitor
		Dysart (25%)			On Target
		Middlemount (50%)			On Target
		St Lawrence (25%)			On Target

Comments: Tenders for the Moranbah Transfer Station area have been received and accessed as part of the Building Our Regional grant project. Works for the improvement to the St Lawrence Transfer Station area are underway. Site investigation for the Middlemount Transfer Station area was awarded in the last quarter to determine the preferred development solution. Tenders for the Moranbah Building Our Region project landfill cell development and transfer station development were received and the initial assessment conducted. Works for tree clearing, grubbing and fencing of the landfill expansion area were awarded. Project options have been developed for further consideration and prioritisation. Design works for stormwater and leachate management have been awarded. Site boundary options as part of the management of stormwater and leachate are currently being investigated. Stage 3 landfill remediation works have been awarded. Transfer Station site investigation has been awarded. The new Transfer Station pad area development is progressing. Tenders for the landfill cells remediation were released.

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: Seeing a slight increase in building activity.




## 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.

PRIORITY	SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	2 <sup>nd</sup> 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	Below Target
		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	Monitor
		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	Below Target
3	Strategic Planning	Develop Draft Water and Sewerage Strategy by town	Endorsement by Council	31 January 2017	10%	Water and Sewerage	Monitor

Comments: On track to meet annual targets. All projects had to go through a scope definition and design phase, significant construction activity in Quarter three and Quarter four. Effective completion and data capture of key assets are completed for Moranbah water treatment plant and Moranbah sewerage treatment plant. Potable Water Reservoir audits have been completed. CCCTV condition audit completed for high risk sewer mains in Moranbah. Smoke testing program to be undertaken in Middlemount sewer network in late January – March 2017. Overall condition audits by Assetic team have stopped which has delayed the asset condition assessment program overall only 30% has been completed to date. Effluent Dam maintenance program have been developed and the overall program has been partly developed however it is dependent on the required asset condition audit in the item above. Preventative maintenance programs are implemented for Effluent Storage Dams, Sewerage Pump Stations, Reservoir Cleaning, Chlorine Gas Installations, Moranbah aeration blowers and further maintenance programs are to be implemented as asset condition audits are



completed across facilities on a priority/criticality analysis basis with only 50% being completed. The strategy to develop a draft water and sewerage strategy is completed for Moranbah and Nebo. Clermont Water Resiliency Study to be awarded in February 2017.



# 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 completed. Non-statutory consultation 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: Integran engaged, planning assumptions in progress. Review of unit rates for infrastructure 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 1<sup>st</sup> quarter, and all applications have been assessed within the prescribed timeframes.

<b>E2: Manage and promote natural resources, including culturally significant sites and coastal environments in a responsible and sustainable manner.</b>					
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	Monitor
		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		Monitor

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 February. 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: Isaac Regional Council Biosecurity Plan document has been drafted and will be submitted to Council in the 4<sup>th</sup> quarter. Following endorsement by Council the draft will be made available for key stakeholder consultation (technical peer review), then for public consultation, amendments made, then interest checks with government, then back to council for final adoption. It is anticipated that the target date will exceed the current date of 30 June 2017 given the pending consultation and as identified in the Organisational Development Plan. Anticipated new target date is 2<sup>nd</sup> quarter 2017/2018.

**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: Nine assessment applications have been received in the 2<sup>nd</sup> quarter. All approvals were assessed, approved and sent within the 20 day timeframes from the receipt of payments.

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	Monitor
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 Department of Environment and Heritage Protection compliance requirements through

operational and capital expenditure as required. Works are being prepared to address stormwater and leachate management requirements in line with Department of Environment and Heritage Protection standards. The Isaac Waste Reduction and Reuse Strategy have 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 Building Our Regions (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: Projects on hold due to resource restrictions (wildlife management) and weather events. Bellyach Bush project at the Moranbah Common to run over two quarters.

**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: Notification to the public about the progress of the Moranbah Building Our Regions (BOR) project, changes to the operational hours at Middlemount and Dysart, and the Christmas closure period.

**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: Due to limited resources, 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: Food Safety Programs is a legislative requirement for certain food businesses. IRC has provided information to those businesses by inviting them to individual sessions. During these sessions, examples and resources were provided. Routine Food Premises Inspection Program ongoing at 250 premises.





# 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: 57 media enquiries were managed by the BMC team and 47 proactive media releases were issued during this quarter. While media enquiries are down from last quarter, media releases have increased slightly.

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: All programs are currently on target with all items being delivered on time.

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	Monitor

Comments: Projects has experienced delays due to other priorities, aiming to reach target by year end.

**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 taking during 2nd quarter, due to other organisational priorities.

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	Monitor

Comments: With 50% Completed, Framework Endorsed, meetings held with Executive Assistants, tools not yet completed to assist due to unplanned staff leave.

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	Monitor

Comments: All Policies to be reviewed, ensuring appropriate prioritisation, planning and balancing of other organisational priorities.

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: The Completion of the Community Satisfaction Survey is 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: Three batches have been received from digitisation and all racking equipment has now been installed in central records 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: Council Resolution received (Res No. 4748) in adopting and funding an allocated 6 full time positions of Trainees/Apprentices as approved and partially funded through the 2016/2017 Queensland Governments "Skilling Queenslanders for Work" employment initiative, with 85% of the whole program completed.

**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: December Stocktake has been undertaken and Completed. Planning is currently underway for the June Stocktake.

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: Training session delivered to Management Leadership Team, requirement of the Local Government Regulations 2012

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. Zero found uncompliant in this 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: The first draft has been completed and submitted for review with the full breakdown on hire rates completed, this is due to be presented to the fleet committee in February 2017, with currently 30% of the whole task completed.

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

Comments: Limited resources has effected deliverables.

#### **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: The website recorded 53,861 sessions, 28,931 users and 117,144 page views – less traffic to Council's site to that of last quarter. 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, – pending an updated quarterly report from LGAQ. Site Quality is a priority improvement area. Investigations to improve the Employment page, Search bar and to facilitate foundation web training for the Digital & Online Communications Officer were made. These changes will be implemented early next quarter. Another core priority has been updating the external website with new vision content. To date 73% of the website is up to date with the new vision (154 pages out of 211 total pages, 57 remaining).

As at December 31 Council's Facebook page total Likes was 4,185, an increase of 356 from last quarter. Council's Twitter platform (launched in August 2016) received more impressions this quarter at 46.1k impressions. Instagram (launched in June 2016) increased in followers to 282 (239 followers last quarter). ISSUU recorded an increase in reads and impressions at 24,437 reads and 92,895 impressions.

Best performing post was Big Moo (28/10/16) with a reach of 42,806 people:

**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:

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: All Internal Audits as planned have been undertaken and scheduled to occur as per the audit plan/calendar.

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	Completed

Comments: Adopted by Council 22 November 2016. Met legislative timeframes.

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: With 50% completed, 2016/17 Financial Statements have been audited within required timeframes. Monthly Council reports provided. 2017/18 budget planning progressed with Executive Leadership Team and Council and budgeting system open to management team.



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 are generally processed within Council terms and conditions.

