

2016-2017 Annual Operational Plan Performance Report

4th Quarter Performance Report
Period Ending 30 June 2017



Council adopted its 2016-2017 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 2016-2017 Annual Operational Plan for the period ending 1 April 2017 to 30 June 2017.

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
P1	Landcare & Open Space (recreation areas)	P6	Infrastructure Plan	On Target	1
P2	Asset Management	P7	Roads and School Bus Routes	Monitor	11
P3	Water Security / Water & Sewerage	P8	Resource Recovery	Below Target	10
P4	Communities	P9	(waste collection and recycling)	Not Proceeding/ Did Not Proceed	9
P5	Planning Scheme	P10	Facilities	Completed	131
				Deferred to 2017/2018	11



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	Completed
					West	Completed

Comments: East – Completed in the 4th Quarter.

West – Programmed inspections all completed for the 4th quarter.

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	Deferred to 2017/2018

Comments: This project has been referred to the Operational Development Plan and to be completed as part of ODP O6.1, O6.2, O6.5 and P15.2.

Deferred from 2016/2017 period to 2017/2018.

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 were completed in the first quarter.

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	Completed
		Number of people attending Library Programs	100% attendance		Completed
		% of population that are library members	50%		Completed

Comments: There have been 83 Adult programs delivered and 356 Children's programs delivered, with 218 adult attendees and a total of 174 hours of programming. Children's programs had 4,815 attendees with a total of 362 hours of programming. Attendance rates meet targets. Overall the libraries have 11,461 members and 20,110 visitors (excluding online).

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	Completed
		Provide efficient and timely solutions to maintenance issues	90% compliancy		Completed
		Deliver annual capital works program	90% of scheduled program delivered by 30 June 2017		Completed

Comments: Finalised the Community Satisfaction Survey with close date due early in 2017/2018, feedback received to date been very good/positive. All venues are currently fully operational with maintenance either scheduled or completed in a timely manner when required. All capital works for halls and centres were completed except the Dysart Civic Centre; work is scheduled to be completed by end of October 2017

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

Comments: All maintenance attended to as required and on a regular schedule. Capital Works for St Lawrence is completed and good feedback has been received.

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	Completed
		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)		Below 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		Below Target
		Provide efficient and timely solutions to maintenance issues	90% of scheduled program delivered by 30 June 2017		Completed

Comments: Regular visits to aquatic facilities during 2016/2017 and this will continue on into the 2017/2018. 1st survey scheduled, survey approved in June 2017 for delivery in Sept 2017. There were insufficient funds in 2016/2017 which have delayed part of the remaining works on minor upgrades, however procurement has commenced and work will be scheduled early 2017/2018. Successful in completing majority of maintenance as required in a timely manner.

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	3 rd 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	Completed
		Implement Risk assessment and training	Reporting of near misses	95% of identified near misses reported	50%	Water & Sewerage	Completed
		Safety Management of Contractors	Number of non-compliances and near misses	0	Nil recorded	Water & Sewerage	Completed
9	Safety Management	Develop Standard Operational Procedures	75% completion of Standard Operational Procedures available for major facilities	30 June 2017	10%	Water & Sewerage	Completed

Comments: All targets met and identified. Risk addressed at toolbox talks. Regular toolbox meetings held to confirm importance of reporting near misses. Ongoing reminders at Toolbox meetings are enforced. Review of work instructions/SOPs are currently in progress.

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	Deferred to 2017/2018
		Facilitate the delivery of youth programs and events which support young people throughout the region	Number of youth programs held		Completed

Comments: Strategy and policy aspects will be progressing in 2017/2018. National Youth week activities delivered across all communities.

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	Completed

Comments: 36 Minor Grants to a total of \$32,500.00. Seven Individual Development Grants totalling \$4,500.00 and a total of 11 Major Grants throughout the Isaac Region for \$55,500.00.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Library and Cultural Services Programs & Events– all libraries	Implementation of Annual Calendar of events 2016/2017	30 June 2017	Library and Cultural Services	Completed
		Development of an Annual Calendar for 2017/2018	31 March 2017		Completed

Comments: All scheduled programs have been delivered from the Annual Calendar of Events for 2016/2017 (Exception - during TC Debbie). The 2017/2018 events calendar is still currently under development and dependant on the 2017/2018 Operational budget.

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	Deferred to 2017/2018
		Implement a Stakeholder Engagement Framework and Toolkit	30 June 2017		

Comments: Initial discussion around framework were held on 17th January 2017. Further progress delayed due to recovery effort post TC Debbie.

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	Completed
		% of Volunteers supporting the development and delivery of library programs	10% (supported by or inclusive of volunteers)		Completed
		1,000 hours of volunteering in museums and galleries	30 June 2017		Completed

Comments: There have been a total of 4 Adult programs and 6 Children's programs in this quarter. A total of 439 programs were delivered, with 46 of these programs supported by volunteers. Library service had a total of 7 volunteers with 219.5 hours recorded. The Clermont Historical Centre has a total of 5 Volunteers with 353 hours recorded, in total there was 572.5 Hours.

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

Comments: Five (5) applications have been received with all of the applications being funded in round three.

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	Completed
		Traffic Management Plans, review and approval			Completed
		Process Construction in Road Corridor permits			Completed

Comments: Eight (8) applications received for the inspection and assessment of new residential and commercial driveway applications to date. There has been six (6) applications to review and approve Traffic Management Plans. Nine applications have been received for this quarter for Road Corridor Permits. All items have been 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	Completed
		Assess designated route for vehicle			Completed
		Road Closure application assessment			Completed

Comments: 212 Heavy Vehicle Permits have been processed within this quarter. There have been two new access designated route applications submitted in the 4th quarter. Barwon Park Road is currently being assessed this quarter in relation to the road closure application.

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	Completed

Comments: 193 proactive inspections for compliance in terms of Local Laws.

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	Completed

Comments: 300 proactive and reactive inspections for compliance in terms of Local Laws across the region have been completed for the quarter.

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	Did not Proceed

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	Completed
		Reviewing of Indigenous Land Use Agreements (ILUA's)	100% reviewed within process timeframes		Completed
		Determination of native title	100% assistance as required by legal counsel		Completed

Comments: Work is currently in progress for the implementation of several Indigenous Land Use Agreements in conjunction with adjoining local authorities, party to the agreements. Work is currently in progress in conjunction with other local authorities; Assignment and Consumption Deed ready for consultation with Registered Native Title Body Corporate. Internal processes have preceded enhancing review of ILUA tasks. Assistance provided as required

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Regional and Community Events	Develop a Community Events Strategy	30 September 2016	Economic Development	Deferred to 2017/2018
		Provide and support the delivery of significant regional events which encourage active and passive community participation	Number of events supported/assisted		Completed

Comments: Event processes being implemented and being refined. Further progress delayed due to recovery effort post TC Debbie. Community events delivered via budget or supported by Isaac Community Grants (ICG) 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	Deferred to 2017/2018
		Development & Launch of a Public Art Strategy	31 March 2017		Deferred to 2017/2018
		Cultural Asset Mapping Project – First Draft	30 June 2017		Below Target & Ongoing

Comments: Due to budget and time constraints the launch of a new Arts and Cultural Policy of a Public Art Strategy will be carried over into 2017/2018.
 The first draft of the cultural Asset Mapping Project is still ongoing.

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		Completed

Comments: The 1916 Commemorative Flood Exhibition has attracted 353 visitors this quarter. Monthly reporting to council is no longer required.

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	Completed

Comments: Redevelopment of exhibition continues.

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	Completed

Comments: Repainted and roof maintenance 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	Completed
		Three x Regional Touring exhibitions			Completed
		Seven x Exhibitions by local or emerging artists			Completed

Comments: 2017/2018 Calendar under development; dependent on 2017/2018 operational budget. Exceeded the annual measure for the regional touring exhibitions with six (6) events. There have been seven exhibitions showcased by local or emerging artists.

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	Deferred to 17/18

Comments: Deferred as per ODP. Scoping completed - Economic Development, tourism and local business support strategy by December 2017.

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: Task completed 2nd Quarter and maintained as applications received.



Economy

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

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

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Investment Attraction	Delivery of investment attraction framework and policy	Hold workshop with Councillors 30 September 2016 Endorsed framework and policy 31 December 2016	Economic Development	Deferred to 17/18

Comments: To occur after development of economic development, tourism and a local business support strategy which have been deferred as per ODP.

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	Deferred to 17/18

Comments: To commence following endorsement of investment attraction framework - target not met due to deferment of socio-economic development framework.

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

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Economic Development - Economic diversification initiatives	Investigate and prepare a diversification opportunity paper	31 March 2017	Economic Development	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	Did Not Proceed

Comments: This project is now being completed as part ODP actions.

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	Completed
		Development permit obtained for Jeffrey Street development	31 January 2017		Completed

Comments: Marketing has now been completed for 2016/2017. State Land Assessment Management decision received, development assessment to proceed on Jeffrey Street development.

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

Comments: Successful in completing maintenance as required in a timely manner. All capital projects completed under budget.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2 & 9	Aerodrome	Provide efficient and timely solutions to maintenance issues	90% compliancy	Commercial Outcomes	Completed
		Deliver annual capital works program	90% of scheduled program delivered by 30 June 2017		Did Not Proceed

Comments: Timely attendance to all notified maintenance was completed during the financial year. 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 (2nd Qtr).

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	Completed

Comments: Regional Jobs Investment Package.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Tourism development	Review and endorse a revised Tourism Development Strategy	31 December 2016	Economic Development	Deferred to 2017/2018

Comments: Councillor Workshop deferred due to Cyclone Debbie. Progressing task which will continue in 2017/2018.

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	Completed

Comments: There have been eight (8) programs delivered across five (5) communities with a 100% good or better rating received.



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		Completed
		2016 Flood Program Construction Commenced	31 May 2017		Did Not Proceed

Comments: Reconstruction of 2014 flood event damaged infrastructure (predominantly roads) has been complete and all claims are acquitted by Queensland Reconstruction Authority (QRA).

All February 2016 event submissions have been approved by QRA and proceeding to local supplier tender. In field review July 2017 and March 2018 event submissions scheduled for the end of August. The Construction program postponed and due to commence in 2017/18 due to TC Debbie for the 2016 Flood Program.

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	Completed
					West	Completed

Comments: **East** - Full spend of contract in the 2016/2017 financial year. Final claims being prepared.

West – Road Maintenance Performance Contract fully delivered and a margin of approximately 10-15% made.

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	Completed
					West	Completed
		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	Completed
					West	Completed

Comments: **East** – Limited capital delivered under the Infrastructure East department besides grading and re-sheeting

West – Fully delivered maintenance program completed within council budget. All projects fully delivered except Cherwell Creek which will be programmed to be delivered 2nd Quarter of the 2017/2018 Annual Operational Plan.

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	Completed
					West	Completed

Comments: **East** – Works as programed have been completed in the 4th Quarter.

West – Completed within budget.

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	Completed
					West	Completed

Comments: **East** – None to date.

West – 100% of contract private works completed to date. Nil additional works engaged.

Water and Sewerage Services

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

PRIORITY	SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	1 st Qtr Result	RESPONSIBILITY	STATUS
3	Supply of safe and reliable recycled water	Undertaking studies to determine effluent management plans and upgrade of effluent treatment processes	Compliance with Environmental Authority (DEHP)	90% compliance	20%	Water & Sewerage	Completed
		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 completed. End User Agreements developed and in process of finalisation. Investigations and concept designs of effluent treatment works for Clermont and Dysart are underway. The design has now been completed for stage 2 wall remediation Dysart (works proposed as part of Building Better Regions Round 2 (BBR2) Funding Application). An investigation is currently in progress for effluent storage dam, effluent treatment and recycled water distribution for Clermont and Middlesbrough.

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

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

Comments: Phase 2 Capital Works project for construction was unfunded in the 2016/2017 budget. Proceeding with state applications for works in case funding becomes available in the future. Minor operational works completed to Park to protect 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	Completed
		Major and minor improvements of public conveniences (capital/ maintenance)	20% increase of condition rating scores from the previous year from poor to good		Completed

Comments: Council continues to maintain assets at a high level. There have been minimal complaints, and those received mainly concerned vandalism. Minor improvements, repairs and maintenance are occurring in budget. Increased maintenance is having an impact on budget.

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	Completed

Comments: Standards have been maintained at a high level, with applications of fertiliser, and soil improvers and increased mowing events.

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	Completed
		Undertake a full IRC Playground Audit	30 June 2017		Completed

Comments: Regular in house inspections and quick actions to repairs has aided in a high level of service delivery. External audit gave a good score card to the condition of the regions playsets assets.

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	Completed

Comments: Turf condition has been improved and in-house weed control has been carried out during 4th Quarter - attention to backfilling plant palates still to be carried out.

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

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

Comments: Completed in the 1st Quarter.

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	Completed

Comments: Several sub-plans have been drafted and have been submitted for review by the Local Disaster Management Group (LDMG). These include:

- Sub Plans: Activation of LDMG; Evacuation Sub Plan, Coast Specific Evacuation (annexure) Cyclone, East Coast Low & Storm Tide; Logistics, Resupply;
- Awareness of Procedures: Emergency Alert Procedure; Road Condition Reporting.

Once endorsed by the LDMG, the overarching LDMP will be updated; due to be completed pre-wet season (before end of October).

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 was tabled at the Local Disaster Management Group (LDMG) on the 9th of March for adoption. The Emergency Alert Procedure sits under the Evacuation Sub Plan which is scheduled for consideration at the LDMG Meeting on the 13 July 2017.

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	Did Not Proceed

Comments: This training has been postponed to 2017/2018, 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	Completed

Comments: In general, the service is stable although local Ergon power continues to be an issue in areas general power grid.

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	Below 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 2 will be finalised after the Asset Management Policy, Framework and Strategy are adopted. Asset Hierarchy is developed as part of Operational Asset Register. Live for fleet and buildings, progressing with other classes. Data capture scoped, will be a staged approach. Data cleansing is needed ongoing. First model developed for roads and used for budgeting. Data collection needed, the development of Asset Class Plans is due to be completed as version 1 for next year's budgeting process. All projects carried over to 2017/18.

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	Completed
		Delivery of the capital program – replacement program	90% of programmed works completed +/- 10% of budget		Completed

Comments: Installation of Vehicle Monitoring System (VMS) is now complete. Development of usage reports is currently underway and being used to manage assets and maintenance schedule.

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	Completed
					West	Completed

Comments: **East** – Limited capital delivered under the Infrastructure East department besides grading and re-sheeting
West – Completed within budget.

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	Completed

Comments: All reported repairs are carried out to maintain minimum risk; Clermont Grandstand is receiving repair work. Customer requirements and expectations on Council's provision and utilisation of its open spaces and recreational facilities have been sufficiently met.

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	Completed

Comments: Capital and Operational programs completed on the programmed residential assets with 2017/18 program due to begin. Isaac maintained greater than 75% total occupancy rate. Proactive maintenance programs will show a reduction in major capital investment requirements over time.

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

Comments: Proactive maintenance programs conducted across the region and contracts for 2017/18 in place and ongoing.

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	Completed

Comments: The Capital Works program is currently 90% completed. Systems are currently establishing a module in Tech 1 so that tenancy data can be inputted into a corporate system.

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 nd 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	Completed
		Undertake routine water sampling program	Compliance with Australian Drinking Water Quality Guidelines	100% compliance	100%	Water and Sewerage	Completed
		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	Completed
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	Completed
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	Completed
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	Completed

Comments: A total of 30 water main breaks across Isaac have been recorded in the last forequarter. There have been no reports of non-compliance for drinking water to date; however there was one water quality complaint received to Council. Scouring program for all areas are currently in process of planning. A total of 18 mains breaks and chokes have been reported across IRC Mains condition assessment as well as cleaning of high risk areas planned for remaining IRC areas. All sewerage incidents are responded to within 4 hour target and no sewerage complaints have been recorded in this quarter.

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	On Target
		Moranbah (80%)			On Target
		Clermont (25%)			Not Proceeding
		Dysart (25%)			Not Proceeding
		Middlemount (50%)			Monitor
		St Lawrence (25%)			Completed

Comments: The construction of the Moranbah Refuse Transfer Station (RTS) remains on schedule with completion due in July/Aug '17. Redevelopment of Dysart, Clermont, and Glenden RTS's has been shelved. A decision on the RTS's at Nebo, Carmila, Greenhill and Middlemount will be made following assessment of the GHD RTS structural inspections completed in May '17. The St L RTS is operational and the current layout may change subject to the plans for Nebo, Greenhill etc.

Moranbah - The Moranbah RTS is on schedule for completion in July/Aug'17.

Clermont - Not proceeding.

Dysart - Not proceeding.

Middlemount - A consultant report has identified issues with the current RTS. Resource Recovery Manager will prepare a report for Council consideration with options for this site RTS.

St Lawrence - A RTS facility is operational at this site.

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	Completed

Comments: 20% increase in applications from the 3rd quarter and assessed as per set standard timeframes

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 nd 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	Monitor
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	Below Target
		Implementation or Preventive maintenance across key assets - Phase 1 (WTP/STP/SPS)	Lead indicators: 1. Completion of Asset Maintenance Audit 2. Development of Project Management Program 3. Approval of Project Management Program 4. Tender 5. Award	28 February 2017	25%	Water and Sewerage	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: Projects were reprioritised and uncommitted funding allocated to reserves for future project funding. Potable Water Reservoir audits have been completed and condition assessment in currently in progress. CCTV condition audit planned for Clermont and remainder of high risk sewer mains in Moranbah. Smoke testing program and MH assessment completed in Middlemount sewer network in late January - March. There has been planning of rehabilitation works in progress. Data capturing of asset register and asset IDs have commenced. Periodic Inspection, Emergency Action Plan and Failure Impact Assessment reports were carried out and in the process of review for implementation. An operator training course for dam inspections and maintenance works for effluent storage dams have been developed for implementation. Preventative maintenance programs implemented for Effluent Storage Dams, Sewerage Pump Stations, Reservoir Cleaning, Chlorine Gas Installations and Moranbah aeration blowers. Further maintenance programs to be implemented as asset condition audits are completed across facilities on a priority/criticality analysis basis. Clermont Water Resiliency Study in progress. Strategy for Moranbah, Nebo, Dysart, Middlemount have been completed.



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	Completed

Comments: Completion target achieved; proposed scheme ready for endorsement to be submitted for State review. Project on target as per project plan.

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	Completed

Comments: Integran has currently been engaged to assist in the preparation of the Isaac Regional Council Local Government Infrastructure Plan (LGIP), meetings held with infrastructure asset owners, discussions ongoing to refine inputs. Project on target as per project plan.

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	Completed
		Number of discussions held with investors/developers	Number of meetings held/quarter		Completed
		Applications assessed within prescribed timeframes	100% of applications assessed within legislative timeframes		Completed

Comments: 100% of all requests have been actioned as required. All discussions held with investors/developers have been arranged and held for the 4th quarter, and all applications have been assessed within the prescribed timeframes.

E2: Manage and promote natural resources, including culturally significant sites and coastal environments in a responsible and sustainable manner.					
PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1	Landcare and Open Space services and capital works	Development and adoption of a Recreation and Open Space Strategy for the region (to include a Regional Playground Strategy)	30 June 2017	Landcare and Open Space	Deferred to 17/18
		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		Did Not Proceed

Comments: Strategy has been submitted to advisory committee, however requires further review and workshopping. These documents have been presented as drafts. Management plans will be endorsed in the overarching strategy.

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	Monitor

Comments: Draft document at peer review which was completed internally by the project team as part of the ODP G14. Completion date extended concurrently with G14 of the Organisational Development Plan. Work will continue in 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	Wash-down Facilities	Provide efficient and timely solutions to maintenance issues	Target of 90% compliancy*	Commercial Outcomes	Completed
		Deliver annual capital works program	90% of scheduled program delivered		Did Not Proceed

Comments: All maintenance attended to as required. Organised but still waiting for Avdata upgrade system for Nebo. Due to budget allocation, no capital works will be conducted on either wash-down facility.

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

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	Completed

Comments: Trade waste applications have steadied; continuing with regular audits and program to have compliance achieved with premises owners.

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	Completed
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	Completed
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	Monitor
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	Monitor

Comments: Kerbside collections remain well managed with minimal complaints and all service requests actioned on time. Equipment failures at Landfills have been managed by using contractor equipment and personnel. Service levels at all sites have been maintained as per the advertised hours. The identification of major non-conformance issues at Dysart has been reported to the EHP. Work to address non-conformance of stormwater management at Glenden, Moranbah and Dysart is under way via a consultant. The installation ground water bores at Greenhill is planned for the new financial year. Rehabilitation of St Lawrence RRC is underway and a landfill rehabilitation plan has been submitted. A rehabilitation plan for Middlemount RRC is almost completed. The waste strategy is now being reviewed again as a response to EHP non-conformance issues at all landfill sites and the potential for the majority of the existing RTS structures to be decommissioned, modified or replaced. The waste management strategy delivery is also affected by the breakdown of equipment and the need to develop a report to address replacement or contractor engagement. No further grant applications have been prepared.

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	Completed

Comments: Participation in the Carmila project to assist in revegetation and pest control portion. Weed mapping project for Isaac Regional Council. Delivery of 1080 wild dog and feral pig control management projects has been completed this quarter.

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

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

Comments: Fact sheets for the Moranbah Building our Regions (BoR) project have been developed in the last quarter. The Fact sheets are approved by the Department of the State Development and are uploaded on Council's website.

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	Completed

Comments: Series of routine inspections completed. Evidence collected and successful actions taken.

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	Completed

Comments: Targeted information sessions on Food Safety Programs. 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	Completed

Comments: 70 media enquiries were managed by the BMC team, compared to the 116 (Cyclone Debbie) last quarter. 45 proactive media releases were issued. 101 public notices were issued compared to 230 last quarter (Cyclone Debbie).

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	Completed

Comments: All Programs completed as scheduled/targets, last 2016/2017 edition for Isaac News delayed to include budget announcement

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	Completed

Comments: System ready to go live for Environment team as scheduled. Implementation scheduled for mid-July after end-of-financial-year work completed.

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 taken, project was transferred to Corporate Properties as per ODP.

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: Framework Endorsed, meetings held with EA's, tools not yet completed to assist due to staff shortages/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: Full rollout to be undertaken.

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	Completed

Comments: Completed between 1 June and 6 June 2017 as per project plan - 407 interviews completed with report to Council July 2017 as scheduled.

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	Completed

Comments: Works are still ongoing Project progressing as planned/scheduled.

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	Completed

Comments: Council has resolved and approved for an annual intake to commence January 2018.

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	Completed

Comments: Task completed as scheduled.

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	Completed

Comments: Training in Procurement Essentials was conducted on the 16 & 17 of May & Specification Writing was delivered to a total of 20 staff on the 30 May 2017.

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	Completed

Comments: Subject to continuous monitoring. Zero found noncompliant 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	Completed

Comments: Basic disaster recovery capability in place; needs to be tied into a corporate BCP.

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 2015/2016 financial statements. Completed in 2nd Quarter.

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	Completed

Comments: Initial 10 year plan complete, currently developing program to manage asset backlog.

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

Comments: All programs completed and ongoing.

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	Completed

Comments: As at June 30 Council's Facebook page total Likes was 5,662 an increase of 1,134 from last quarter (25% growth). Council's Twitter platform (launched in August 2016) received less impressions this quarter at 40.9k impressions. Instagram (launched in June 2016) increased in followers to 400 (310 followers last quarter). ISSUU recorded an increase in reads and impressions at 29,466 an increase of 3226 reads (13.2%) and 111,969 impressions, an increase of 7049 (6.7% improvement) from last quarter.

Best performing post 149th Clermont Show Photo Gallery (1 June 2017) with 55,011 people reached and an impressive 9,054 post clicks.

This quarter, Council launched into Hootsuite, a platform for managing social media channels on one comprehensive dashboard. Additionally, LinkedIn was activated allowing Isaac Regional Council to advertise employment vacancies and share key company (such as major projects, community events, regional achievement) updates to the platform.

Council's online social media person, Ivy Isaac was launched in June in order share social content across community pages, eliminating the use of personal staff profiles.

The website recorded 60,569 sessions, 33,176 users and 133,275 page views – a decrease of 27.21% sessions to that of last quarter. The LGAQ Website Compliance and Usability Review is a key focus. As at February 2017, the website was rated 100% for legislative compliance, 95.2% for site quality and 8/10 for user experience, – a significant improvement from September 2016's report. Site Quality is a priority improvement area and further investigations are being made to improve. The core priority this quarter was to improve the security of our website by purchasing and applying a SSL certificate on June 14.

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	Completed

Comments: This is a continual and ongoing each week of the year.

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: Internal Audits as planned have been completed for 2016/2017. Three Audits pending finalisation of management responses as at 30/6/2017. Asset Management and Customer Service to be finalised early July 2017 and presented to Audit and Risk committee 24/7. Procurement Audit pending finalisation and exit interview scheduled 24 July 2017.

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, 2017/2018 Budget, annual financial statements) delivered in accordance with approved timeframes and legislative requirements	100%	Financial Services	Completed

Comments: The 2016/2017 Financial Statements have been audited within the required timeframes and the Monthly Council reports have been provided. The 2017/2018 budget has progressed with ELT and Council, scheduled for adoption on 25 July 2017.

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	Completed

Comments: Creditors not in dispute generally processed within Council terms and conditions, end of year accruals to be processed in July.