2017-2018 Annual Operational Plan Performance Report

1st Quarter Performance Report Period Ending 30 September 2017 *Council resolution 5152*





Council adopted its 2017-2018 Annual Operational Plan on 11 July 2017 (resolution 4983). 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 Councils 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 2017-2018 Annual Operational Plan for the period ending 1 July 2017 to 30 September 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.

PRI	PRIORITY AREAS FOR 2016-2017			LEGEND	TOTAL ACTIONS
P1	Landcare & Open Space (recreation areas)	P6	Infrastructure Plan	On Target	124
P2	Asset Management	P7	Roads and School Bus Routes	Monitor	23
P 3	Water Security / Water & Sewerage	P 8	Resource Recovery	Below Target	16
P4	Communities	P 9	(waste collection and recycling)	Not Proceeding	3
P5	Planning Scheme	P10	Facilities	Completed	8
				Total	174



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Communities

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	S	TATUS
Stroot lighting	Conduct quarterly inspections	95% operational		East	On Target
Street lighting			Infrastructure East/West	West	On Target

<u>Comments:</u> East – First quarter inspections completed West – First quarter inspections completed

SERVICE ARE	A DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Tenancy / Housi Acquisition and Dis		and Strategy – 30 September 2017 Plan – 31 December 2017	Corporate Properties	Below Target

Comments:



Workshops in progress to develop Strategy and assets for disposal are being identified and assessed against draft criteria.





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

Children's programs = 364 with 4,824 participants. Adult programs= 55 with 215 participants. 11,712 Library members

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
	Provide and operate halls and centres to deliver safe, efficient and cost effective services	75% overall satisfaction		On Target
IRC Halls & Centres Recreation Halls & Gyms Showgrounds	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 2018		On Target

Comments:

Monitoring verbal feedback to improve services/product.

Reactive maintenance completed within acceptable timeframes.

Planning in place for servicing of air conditioners etc. to reduce downtime. Planning in progress on capital works program to commence soon.





SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Airotripo	Provide efficient and timely solutions to maintenance issues	90% compliancy		On Target
Airstrips	Deliver annual capital works program	90% of scheduled program delivered by 30 June 2018	Commercial Outcomes	Not Proceeding

Reactive maintenance completed in acceptable timeframes as logged. No Capital budgets approved 2017/18.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
	Undertake regular audits to ensure an efficiently run and customer service focussed environment	8 inspections/1 per facility per quarter		On Target
	Two x customer surveys per year	65% + customer satisfaction		On Target
IRC Aquatic Centres	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)	Commercial Outcomes	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 2018		On Target
	Provide efficient and timely solutions to maintenance issues	90% of scheduled program delivered by 30 June 2018		On Target





Audits - Above average compliance with regular visits to most of our aquatic facilities.

Survey - 1st Survey closes Oct 31.

Monthly Reports – Reports sent in by lessees.

Capital works - Planning in progress for the majority of works. Dysart restoration work to 50m pool complete.

Maintenance – Reactive work completed as it occurs with scheduled maintenance reducing reactive issues.

Water and Wastewater Services C1: Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost and effective services.						
SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS	
	Observance of Workplace Health & Safety procedures Field Audits	Lost Time Injury Frequency Rate (LTIFR)	< 10	Water & Wastewater	On Target	
Safety Management	Implement Risk assessment and training	Reporting of near misses	95% of identified near misses reported	Water & Wastewater	On Target	
	Safety Management of Contractors	Number of non-compliances and near misses	0	Water & Wastewater	Below Target	
Safety Management	Develop Standard Operational Procedures	95% completion of Standard Operational Procedures available for major facilities	30 June 2018	Water & Wastewater	Monitor	

Comments:

Nil Lost Time Injury Frequency Rates (LTIFR) Recorded.

Regular toolbox meetings held to confirm importance of reporting near misses.

One incident - Operator drove into access gate at Moranbah Sewerage Treatment Plan (STP).

Gap analysis for Standard Operating Procedures (SOPs) for Water Treatment Plant (WTP) and STP operations is ongoing.





C2: Facilitate a focused range of social, cultural, sporting, recreational, health and education services and programs that build thriving, connected and resilient communities					
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS	
Vouth Convision	Develop a Youth Management Strategy and Policy position	30 March 2018	Foonomia Dovelopment	On Target	
Youth Services	Facilitate the delivery of youth programs and events which support young people throughout the region	Number of youth programs held	Economic Development	On Target	

Youth Strategy desk top research underway.

Active programs held at the Dysart Youth Centre.

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

Comments:

1st Quarter Program outcomes -

Major Grants: 14

Minor Grants: 28

Bursaries: 9



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SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Library and Cultural	Implementation of Annual Calendar of events 2017/2018	30 July 2017	30 July 2017 Library and Cultural	
Services Programs & Events– all libraries	Development of an Annual Calendar for 2018/2019	31 March 2018	Services	On Target

25% of programs delivered as per Calendar of events.

2018/2019 Annual Calendar under development.

C3: Facilitate and encourage strategic partnerships that enable self-sustainable community associations and volunteer groups to pursue their diverse aspirations yet come together to tackle common opportunities and challenges.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
	Develop a Stakeholder Engagement Framework and Toolkit	30 September 2017		
Stakeholder Engagement			Economic Development	Below Target
	Implement a Stakeholder Engagement Framework and Toolkit	30 June 2018		

Comments:

Desktop research underway





SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
	Programs, events, projects supported by external organisations, groups, businesses.	Number of events held and participants		On Target
Partnership and volunteering programs in Libraries, Museums and Galleries	% of Volunteers supporting the development and delivery of library programs	10% (supported by or inclusive of volunteers)	Library and Cultural Services	On Target
	1,000 hours of volunteering in museums and galleries	30 June 2018		On Target

Children's - 74 Programs delivered in partnership with external organisations.

Adult - 36 Programs delivered in partnership with external organisation

Volunteers -71 and Volunteer hours - 325.5. Clermont Historical Centre Volunteers -3, Volunteer hours - 137. TOTAL 462.5 HOURS

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Regional Arts Development Fund	2017/18 Round 1 2017/18 Round 2 2017/18 Round 3	30 August 2017 31 January 2018 31 May 2018	Library and Cultural Services	On Target
	Acquittal of Arts Queensland Regional Arts Development Fund Grant	1 June 2018		On Target

Comments:

Due to late release of 2017/2018 funds from Arts Queensland;

- Round One will close on 24 November 2017 and will support projects from March May 2018.
- Round Two will close on 01 March 2018 and will support projects to be completed in June September 2018.
- Round Three will close on 20April 2018 and will support projects from October December 2018.





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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
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:

Targets met, with one residual matter carried over in 2nd quarter in consultation with stakeholders.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
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			Monitor

Comments:

Approximately 270 Heavy Vehicle Permits applications. Assessment of pre-approved routes under way with Department of Transport and Main Roads (TMR) and National High Vehicle Registry (NHVR). Road Closures – new applications on target, reviewing historical applications.





SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Plan, Design and Project Manage	Technical services Capital Works Program (new, renewal & upgrades)	90% of projects completed by 30 June 2018	Infrastructure Planning and Technical Services	On Target
		+ / - 10% budget		

Budget issues with one project, other than this on track to clear back log and carry overs.

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

Comments:

Rolling program of routine inspections.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Local Laws – Responsible Pet Ownership	Number of Australian Veterinary Association (AVA) Pet and People Education Program (PetPEP) presentations	6 presentations per annum	Environmental Services	On Target

Comments:

Officers trained in presentation material and techniques.





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

communics.				
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
	Implementation of Indigenous Land Use Agreements (ILUA's)	100% implementation within allocated budget	Planning and Land Development	On Target
Native Title	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 several Indigenous Land Use Agreements in conjunction with adjoining local authorities, party to the agreements. An Assignment and Assumption Deed for review and discussion, has been drafted by Council's legal advisors to address a proposal to amend the Jangga ILUA. Discussions are pending among neighbouring Council to progress.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Regional and Community Events	Develop a Community Events Strategy	30 September 2017	Economic Development	Below Target

Comments:

Draft Strategy development underway, progress impacted by conflicting priorities.





SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Arts and Cultural	Development of a new Arts and Cultural Policy	30 September 2017		Below Target
Development	Development of a Public Art Strategy	30 September 2017	Library and Cultural Services	Below Target

Delay in progressing due to other priorities, reviewing timeframes to complete a draft by June 2018 which will include consultation.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
	A well-attended centre	Number of visitors		On Target
Clermont Historical Centre	Administration and strategic support of the Clermont Historical Centre Advisory Committee	Monthly reporting to Council	Library and Cultural Services	On Target

Comments:

595 museum visitors. 1,052 attended the Visitor Information Centre.

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

Comments:



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Exhibition in main exhibition room has been refreshed. 68 Visitors during 1st quarter.





SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
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

Maintenance regime implemented as per program.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
	An annual calendar of exhibitions for local and emerging artists:	30 June 2018	Library and Cultural Services	On Target
Coalface Gallery and Dysart Library Artspace	Three x Regional Touring exhibitions			On Target
	Seven x Exhibitions by local or emerging artists			On Target

Comments:

Calendar of exhibitions – under development.

Regional Touring exhibitions – Touring exhibitions have been arranged for October 2017, February 2018 and March 2018.

Exhibitions by local artists – July, August and September – Welcoming Places Exhibition

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Queensland Music Festival	Facilitation of the Queensland Music Festival	31 July 2017	Library and Cultural Services	Completed

Comments:

Event held weekend of 28 & 29 July 2017. Very well attended and successful event.





 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-econic level).

 SERVICE AREA
 DESCRIPTION
 TARGET/MEASURE
 RESPONSIBILITY
 STATUS

 Socio-Economic Development
 Develop the Socio Interaction Strategy
 30 June 2018
 Economic Development & Communities
 On Target

Comments:

Initial consultation obtained from internally stakeholders, project continuing as per plan.

C7: Improved engagement /partnerships with service providers to improve outcomes for the region.				
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Procurement – Support Local	Establish a preferred local supplier program	30 June 2018	Procurement and Contract Management	On Target

Comments:

52% of Preferred Supplier Arrangement (PSA) suppliers have now been established on the Vendor Panel sourcing system. Target is to have all capable suppliers enabled by 31 December. The intention is to work one-on-one with the balance over the remainder of the financial year.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Procurement	Review and develop the panels of preferred and pre-qualified suppliers	30 June 2018	Procurement and Contract Management	On Target

Comments:

The Preferred Supplier Arrangement (PSA) panel expires on 30 September 2018. This activity is scheduled for the first half of the 2018 calendar year to commence review.





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.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Investment Attraction	Draft an investment attraction framework.	30 June 2018	Economic Development and Communities	On Target

Comments:

Desktop research underway as per project plan.

EC2: Proactively engage with and support all industry sectors, commerce and government to foster constructive partnerships to support and promote ongoing economic vitality.				
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Investment Attraction	Develop an investment prospectus	30 June 2018	Economic Development and Communities	On Target

Comments:



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Desktop research underway as per project 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				
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Economic Development	Develop and Economic Development Strategy	31 December 2017	Economic Development and Communities	On Target

Comments:

Draft ready for internal consultation.

EC4: Undertake Council's commercial businesses with appropriate business and entrepreneurial acumen, as effective participants in the region's economic activity.				
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Land Development - IRC housing estates	Administration of land sales – quarterly marketing of Anne St, Nebo	2 activity/6 months	Planning and Land Development	On Target
	Development permit obtained for Jeffrey Street development	31 December 2017		On Target

Comments:

Anne Street - Marketing has been executed.

Jeffrey Street – Surveying of drainage reserve initiated.





SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
	Provide efficient and timely solutions to maintenance issues	90% compliancy	Commercial Outcomes	On Target
Saleyards	Deliver annual capital works program	90% of scheduled program delivered by 30 June 2018		On Target
	Increase business incentivised management of Saleyards	30 June 2018		Monitor
	Appoint Business Manager	30 September 2017		Completed

Reactive maintenance completed as per acceptable timeframes with a program being created to mitigate risk moving forward. Dipping area project almost complete. Planning being finalised for redress pens.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Aerodrome	Provide efficient and timely solutions to maintenance issues	90% compliancy	Commercial Outcompo	On Target
	Deliver annual capital works program	90% of scheduled program delivered by 30 June 2018	 Commercial Outcomes 	Not Proceeding

Comments:

Reactive work completed as per acceptable timeframes with scheduled maintenance program currently being developed. No Capital budgets approved 17/18.





EC5: Promote and advocate for the region and our diverse range of industries, to attract people to live, invest in and visit the region.						
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS		
Advocacy	Advocacy and lobbying to government and industry to achieve Council's advocacy goals	Number of submissions to state and federal inquiries and consultations.	Economic Development and Communities	On Target		

Activities include liaising with state government on matters relating to Fossicking Kits, Special Wildlife Reserves and Building Better Regions

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Tourism development	Review and endorse a revised Tourism Development Strategy	31 December 2017 Economic Developm Communities		On Target

Comments:

Draft Tourism Strategy completed. Internal review underway.

EC6: Proactively promote and support local businesses within the region.						
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS		
Small Business Week	Host Small Business Week activities	Events across several communities	Economic Development and	On Target		
	All attendees rate initiatives as 'good' or better	100% 'good' or better rating	Communities	on raiget		

Comments:

Consideration of topics and presenters underway. Event will be held mid-2018.





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SERVICE AREA	DESCRIPTION	TARGET/MEASURE RESPONSIBILITY		STATUS
Local Business Support	Develop a Local Business Support Strategy	31 December 2017	Economic Development and Communities	On Target

Draft Strategy completed. Internal review underway.





Infrastructure

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

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
National Disaster Relief Recovery Arrangements (NDRRA) Reconstruction Programs (all region)	2016 Flood Program delivered	30 June 2018	Infrastructure East/West	On Target

Comments:

Planning and procurement of all three events (2014, 2016 & 2017) recovery works well advanced. Betterment program business cases submitted.





SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS	
Recoverable Works	Deliver Council's Roads Maintenance Performance Contract (RMPC) across the main road network	Deliver RMPC program		East	On Target
			Infrastructure East/West	West	On Target

East -Council delivered maintenance as per program and on track

West -Council delivered maintenance as per program and on track. Brown's Contractor re-engaged.

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

Comments:

East - Turrawulla Rd project to begin soon. Planning to deliver local NDRRA works in conjunction with this project.





West - Availability of construction water has limited the grading crews throughout the region. Cherwell Creek Bridge - PD Mine Rd Complete. Saraji Rd Rehab Project to be completed end of November 2017. Turrawulla Rd project to follow on afterwards.





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

<u>Comments</u>: East – Extra drainage works have been completed during dry weather.

West - currently engaging new operational team to respond to and that will target rural road drainage clearing.

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

<u>Comments:</u> East & West – None to date.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE RESPONSIBILITY		STATUS
Bridge Renewal/Replacement Program	Actively source and secure Bridge renewal/replacement funding	30 June 2018	Infrastructure Planning and Technical Services	Monitor

Comments:

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Funding rounds have not arisen in the quarter however currently out to market for Phillips Creek Bridge design





Water and Wastewater Services

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

SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
Supply of cofe and	Undertaking studies to determine effluent management plans and upgrade of effluent treatment processes	Compliance with Environmental Authority (DEHP)	90% compliance	Water & Wastewater	On Target
Supply of safe and reliable recycled water	Undertaking condition evaluations of recycled water dams	Compliance with Environmental Authority (DEHP)	Compliance surveys and remedial works completed by 31 st March 2018	Water & Wastewater	On Target

Comments:

90% Compliance Target met. 6 non-compliances notified by EHP and have been addressed and are now compliant within acceptable timeframes and standards.

Recycled Water Dams - All condition assessment works have been completed and defects identified. Engineering design for remediation works completed. Tenders called for remediation works - award at October Council meeting.

ERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
Supply of safe and reliable recycled water –	Complete all remediation works – Dysart WTTP	Compliance with Dysart Environmental Undertaking (EU), including milestones deliverables	100% Compliance	Water & Wastewater	On Target
remediation works	Complete remediation works for all effluent dams	Specified remediation works completed	30 April 2018	Water & Wastewater	On Target

Comments:



Dysart WTTP - Design and procurement have been completed and construction contracts advertised. Council to adopt preferred tenderer 24 Oct 2017. Effluent Dams - Design and procurement have been completed and construction contracts advertised. Council to adopt preferred tenderer 24 Oct 2017





I3: Provide and maintain a network of parks, open spaces and natural features to support the community's quality of life.					
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS	
Parks and Gardens - Infrastructure works	Deliver infrastructure works to protect Marg's Park from further severe erosion, St Lawrence	30 June 2018	Infrastructure East	Monitor	
		+/- 10% budget	Infrastructure East	Monitor	

DILGIP application being re-formatted to suit new application protocols. Infrastructure East working with the Environment team.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
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 s		Monitor

Comments:

Cleaning, Servicing and General Maintenance - Open communication with Service provider.

Major and Minor Improvements – Program inspections of completed works.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Asset Maintenance - Sportsgrounds and open	Improvement in asset rating over previous year	90% of Council's Service Level Standards met	Landcare and Open Space	On Target
space areas		30 June 2018		

Comments:



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Service standards met, maintenance program progressing.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Asset Maintenance -	Continual Improvement via agreed program: Compliant and safe Playgrounds*	100% delivery of playground inspections/quarter		On Target
Playgrounds - maintenance	*Australian Standards, AS4685 Parts 1 to 6* Undertake a full IRC Playground Audit	30 June 2018	Landcare and Open Space	Completed

Comments:

Playground Improvement - Weekly inspection and Annual Inspection complete, Repairs completed in a timely manner.

Playground Audit - Completed December 2016.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Asset Management - Parks, gardens and reserves	Continual Improvement in asset condition rating data improvement	20% increase of asset condition rating	Landcare and Open Space	Monitor

Comments:

Plantings effected by hot weather conditions.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Parks, Open Spaces and	Adopt an Open Space & Recreation Strategy	31 December 2017	Landcare and Open Space	Below Target
Recreational Areas	Adopt a Regional Park Strategy			Ŭ

Comments:





On hold due to management changes/vacancy.



14: Maintain high preparedness and capability to respond to natural disasters that impact on regional communities and infrastructure.				
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Disaster Management – Flood monitoring	Successful installation of five flood monitoring systems	30 June 2018	Organisational Safety	On Target

Flood monitoring stations are being constructed and due for installation in November 2017.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Disaster Management - Local Disaster	Review and update the Local Disaster Management Plan and Sub Plans	30 September 2017	Organisational Safety	On Target
Management Plan (LDMP)	Undertake testing of disaster capability	31 October 2017	Organisational Dalety	on rarget

Comments:

LDMP has been reviewed and submitted to District for comment. Recovery Sub Plan is ongoing.

TC Debbie was actual test of capability. We are iln discussion with Moranbah Airport to run an exercise in conjunction with them.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Disaster Management - Community	Annual number of articles incorporated in council communications	5	Organizational Sofaty	On Target
preparedness and awareness	Establish a notification process for across the region for all high risk areas	30 November 2017	Organisational Safety	Monitor

Comments:



Articles have been run in internal council communications as well as radio, newspaper and television.

Notification processes are in place and tested during cyclone. Lessons learned issues have not been addressed.





SERVICE	E AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Media Relatio		Disaster Management communication training	30 September 2017	Brand Media and Communications	Below Target

RFQ developed, deferred due to staff movements and large number of external and internal events and programs in August/September. Currently securing new dates around staff availability.

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

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

Comments:

In general performance is good however area continues to be plagued with inconsistent Ergon power supply and below par transmission signals from Mackay.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Asset Management Strategy	Develop an Asset Management Plan and Framework	30 June 2018	Enterprise Asset	On Target

Comments:

Draft Strategy ready to commence consultation in early November 2017.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Project Accountability	Develop a project Accountability Gateways Framework	30 June 2018	Enterprise Asset	On Target





Procedure developed and workshopped with Managers and key project managers. Ready for ELT endorsement early 2nd quarter.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS	
Fleet and Plant - Delivery of the capital program – replacement program	Delivery of the capital program – replacement	Programmed works completed		On Torret	
	+/- 10% of budget	Fleet, Plant and Workshops	On Target		

Comments:

Program on target with purchase orders raised for 60% of budget items for 2017/18 Program.

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

Comments:

East – Carmila smoko room replacement works underway. Saleyard Drive to be delivered in conjunction with Tech Services phase one project. **West** - Reseal program to begin & complete in December. R e-sheeting program on track.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
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	Monitor





Most parks are being actively utilised with good comments about facilities.





SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Facilities Maintenance	Scheduled proactive facilities maintenance programing	31 August 2017	Corporate Properties	On Target
	Implementation of all contracts for maintenance program	31 December 2017		

Gutter cleaning, termite works completed all region in first quarter.

Multiple contracts in place, renewals ongoing.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Corporate Properties – Asset Management	Develop a 5/10 year capital works program for corporate properties and for maintenance and renewal of staff housing	30 June 2018	Corporate Properties	On Target

Comments:

Multiple assessments progressing, initial draft program near completion.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Asset Maintenance – Regional Hardcourt Upgrades	Hardcourt replacement program (Tennis/Netball) – Clermont, Dysart, Middlemount, Nebo, St Lawrence (Work4QueensaInd funding)	30 November 2017	Landcare, Open Spaces – Parks & Gardens	Monitor

Comments:

Currently under construction.



Water and Wastewater 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.

SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
	Monitor performance and undertake remedial action where required	Water main breaks Incidence if unplanned interruptions	< 12/town/year < 12/town/year	Water and Wastewater	Monitor
Provision of safe and reliable water supply services	Undertake routine water sampling program Installation of water quality sampling points across the various water networks	Compliance with Australian Drinking Water Quality Guidelines	100% compliance	Water and Wastewater	On Target
	Undertake air scouring programme across water networks	Water quality complaints	<100 per 1000 connections	Water and Wastewater	On Target
Provision of effective sewerage transport and treatment services	Undertake / investigate – System condition and functionality, monitor performance and undertake remedial action where required	Mains breaks and chokes	< 8/town/year	Water and Wastewater	Monitor
Provision of effective sewerage reticulation and treatment services	Systems and resources in place to ensure compliant response	Response to sewerage incidents	< 4 hours	Water and Wastewater	On Target
Provision of effective sewerage transport and treatment services	Undertake/investigate – system condition and functionality Monitor performance and undertake remedial action	Sewerage complaints	< 12/town/year	Water and Wastewater	Monitor
Asset Maintenance – Regional Program Initiatives	Renewal program of pipework and valves for each water and wastewater network	Program developed 2017-18 program delivered	30 September 2017 30 June 2018	Water and Wastewater	On Target

Comments:

Water Main Breaks - Total 12 across IRC during this quarter, rectified in acceptable timeframes and standards. (NBO-1, MBH-3, CLM-2, DYS-3, MMT-3)





Water Sampling - Zero non-compliance for drinking water to date.

Air Scouring - Zero water quality complaints across IRC during this quarter.

Main Breaks and Chokes - Total 16 across IRC during this quarter, rectified in acceptable timeframes and standards. (NBO-3, MMT-8, MBH-1, GLN-2, CLM-2)

Response to Sewerage Incidents – Response time to all incidents was within 4 hours.

Sewerage Complaints - Total 1 complaint across IRC during this quarter. (CLM-1)

Program Developed - Replacement of key valves in Middlemount completed. Sewer relining program is currently being scoped for commencement in early December 2017.

I6: Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.					
SERVICE AREA	SERVICE AREA DESCRIPTION TARGET/MEASURE RESPONSIBILITY STATUS				
Transfer Station areas - Improvement and upgrading	Improvement of the Moranbah Transfer Station	30 September 2017	Resource Recovery	On Target	

Comments:

All properly made assessments were completed within required timeframe.

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

Comments:

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All properly made assessments were completed within required timeframe.



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Water and Wastewater Services

SERVICE AREA	DESCRIPTION	cted are appropriate to the curre KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
Effective and efficient capital works delivery	Implementation of effective project and contract management systems and	% of capital program delivered to budget	Programmed works completed	Water and Wastewater	On Target
	procedures		+/- 10% of budget		
	Undertaking asset audits and condition assessment projects	Effective completion and data capture of key assets	30 June 2018	Water and Wastewater	Below Target
	Development of preventive asset maintenance program for key active assets - Phase 1	Number of non-compliances and near misses	30 September 2017	Water and Wastewater	Below Target
Asset Management	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	30 November 2017	Water and Wastewater	Below Target
Compliance	Development of a Compliance Management plan for all related activities	Compliance Management Plan developed and implemented	30 September 2017	Water and Wastewater	Completed
Strategic Planning	Develop Draft Water and Sewerage Strategy by town	Endorsement by Council	31 June 2018	Water and Wastewater r	On Target
Asset Management – Supply, Treatment and Network	Clermont Water Resiliency Study	Adoption of Study	31 December 2017	Water and Wastewater	On Target

Comments:

Capital Works Delivery - All projects in the annual CAPEX Program are currently within approved budgets including large co-funded projects at Dysart WTP Phase 2, Moranbah Reservoir and Associated Works, Clermont Water Resiliency Study.



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Data Capture of Key Assets - Potable Water Reservoir condition assessments in progress. CAPEX team is to provide for review upon completion. CCTV condition audit planned for Clermont and remainder of high risk sewer mains in Moranbah. Smoke testing program and MH assessment completed in Middlmount sewer network in progress. Planning of rehabilitation works is in progress. Data capturing of asset register and asset IDs have commenced and are now waiting for installing into the Technology One system for maintenance use. Assets team are low on employees so this will delay the data entry.

Develop Preventative Asset Maintenance Program – initial timeframes were unrealistic and it is expected that it will take longer than expected. An interim maintenance program is in place to capture all of the major asset components however staff retention has prevented a great deal of the works being carried out leading to extended periods between maintenance. Timeframes for completion need to be extended to December 2018.

Implement Preventative Asset Maintenance Program - 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.

Compliance - Strategic Plan has been implemented and management of compliance is now under way. Quarterly meetings have been introduced with DEWS and DEHP to address any new compliance issues that may need to be considered as well as maintaining the current compliance reporting. Audits are to be carried out annually based on performance of treatment facilities and compliance with the environmental authorities and Australian Drinking Water Guidelines. Compliance KPI objectives are 100% with water and 90% with wastewater.

Strategic Planning - Water Strategy completed for Moranbah. Terms of Reference being finalised Wastewater Cycle Study for Dysart as part of Department of Environment and Heritage Projection (DEHP) Environmental Undertaking (EU).

Asset Management - Study reviewed with DEWS during development. Additional works carried out including hydrographic survey and yield assessment. Draft submitted on 29th September 2017. Final submission to DEWS due, 01 December 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.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Statutory Planning - Regional Planning Scheme	Adopt a new Regional Planning Scheme and undertake planning scheme studies	30 June 2018	Planning and Land Development	On Target

Comments:

Proposed planning scheme ready to be submitted for the first State Review

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Statutory Planning - Local Government Infrastructure Plan (LGIP)	Adopt a new Local Government Infrastructure Plan	30 June 2018	Planning and Land Development	On Target

Comments:

Draft Local Government Infrastructure Plan (LGIP) ready to be submitted for the first State Review.



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

Provision of information – Actioned as required

Number of meetings – Held all discussions as scheduled for Quarter 1.

Applications assessed – Assessed all applications due in Quarter 1.

E2: Manage and promote natural resources, including culturally significant sites and coastal environments in a responsible and sustainable manner.						
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS		
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 Services	Below Target		

Comments:

Projects on hold to facilitate workload within Department focusing on wild life management program during the 1st quarter. Wild life management program workload will subside in the 2nd quarter and focus will be to catch up on these projects





SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Stock Routes	Stock Route Facility Maintenance	30 June 2018	Environmental Services	On Target

Projects identified and proposals submitted to State Government for approval.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Biodiversity	Enhance natural resources through delivery of revegetation projects and pest management projects	One revegetation/reclaim and pest management project per quarter	Environmental Services	Below Target

Comments:

Projects on hold to facilitate workload within Department focusing on wild life management program during the 1st quarter. Wild life management program workload will subside in the 2nd quarter and focus will be to catch up on these projects

E3: Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs.						
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS		
Wash-down Facilities	Provide efficient and timely solutions to maintenance issues	Target of 90% compliancy*	Commercial Outcomes	On Target		
	Deliver annual capital works program	Scheduled program delivered		On Target		

Comments:



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Reactive maintenance completed within acceptable timeframes/standards with ideas being assessed to improve facility with project of stormwater diversion delivery. Planning currently in progress for the stormwater diversion project.





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

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

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

Comments:

The Building team is currently behind on trade waste compliance/assessment due to resource limitations.



Resource Recovery - Essential Services

SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASU RE	RESPONSIBILITY	STATUS
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	Not Proceeding
	Asset maintenance of the Resource Recovery and Transfer Station facilities	Maintain Council's Service Level Standards	90%	Resource Recovery	On Target
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. Completion of all site stormwater and leachate management systems to a compliant standard	30 June 2018	Resource Recovery	Monitor
	Develop a suite of strategy documents to support the sustainable delivery of Resource Recovery services and capital works in line with community expectations and Council's resources	Development & Adoption of a public Waste Strategy for the region	30 June 2018	Resource Recovery	Below Target
Stormwater	Stormwater Management Scope of Works – Glenden	Completion of renewal works	31 December 2017	Resource Recovery	Completed
Management (Landfill	Stormwater Plan – Moranbah	Adoption of a Stormwater Plan	31 December 2017	Resource Recovery	On Target
Facilities)	Stormwater & Leachate Management Plan – Dysart	Finalisation and adoption of Plan	31 December 2017	Resource Recovery	Monitor
Landfill Management	Rehabilitation for Landfill – St Lawrence	Completion of works	30 September 2017	Resource Recovery	Completed

Comments:





Waste Collection - This target measure is unachievable due to the geographical spread of the area and collection trucks are not always operating in all towns on consecutive days. The conditions of contract indicate KPI's should have been instigated within 6 months of contract execution. The Manager Resource Recovery is not aware if this has been done. The Manager Resource Recovery is not aware if this information is being collected.

There were no Resource Recovery sites closed due to lack of personnel in Quarter 1.

Delivery of compliant facilities is impacted by other Government agencies and EHP guidelines. Some sites are more compliant than others and sites such as Greenhill and Carmila may be further impacted by compliance work being undertaken by Council. The number of non-compliance notices has not been measured. In the past Council has always received a non-compliance notice following an inspection.

Stormwater Plan – Moranbah - The scope of work for this task is being developed and should be available by the end of Nov 2017. It is expected to go to tender early in 2018.

Stormwater & Leachate Management Plan – Dysart - This body of work is tender ready but cannot proceed until the SLAM application to realign the boundary is addressed. The recent advice the MCU for the site will not proceed without robust environmental controls has further complicated this project. Failure to address the leachate stormwater would be a serious issue. The EHP are aware of Council's concern and interest in progressing the project.

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	Advocacy	Advocate and lobby government on matters of sustaining our natural environment, apply for funding for projects as opportunities arise	30 June 2018	Environmental Service	On Target

Comments:

Engage with stakeholders and participate in activities to advocate as and when necessary and invited

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

Fact sheet for Building Our Regions.

E6: Through	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	On Target		

Comments:

Completed activity for the quarter

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	2 proactive inspections per quarter	Environmental Services	On Target

Comments:

Rolling program of routine inspections at food premises and onsite extension engagement.





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:

54 media enquiries were managed by the BMC team, 50 proactive media releases and 79 public notices were issued during this quarter.





PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
	External Communication - Proactive external publications	Six editions of Isaac News editions delivered to all residents annually			
4		50 weekly editions of Clermont Rag editions and analytics.	30 June 2018	Brand Media and Communications	On Target
	publicationic	Monthly advertising in community newspaper, newsletters and community radio (as scheduled)			

Program on target

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 2018	Corporate Properties/Governance & Corporate Services	On Target			

Comments:

Project being undertaken in partnership with Corporate Properties Manager.

Further workshops to be completed – awaiting other ODP's to progress.

PRIO	RITY SERVICE ARE	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1 - 1	0 Digitisation of Cour Records	il's All official Council records are digitised in line with State Archives regulations by June 2018		Information Technology	On Target

Comments:

Project progressing as per project plan

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PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Learning & Development - Apprentice and Trainees	Develop annual Traineeship & Apprenticeship plan with a particular focus on critical and / difficult to recruit positions	31 December 2017	People and Performance	Completed

Developed and approved by Council

G3: Pursue f	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 2017 30 June 2018	Procurement and Contract Management	On Target			

Comments:

Scheduled for December 2017/January 2018.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
0	Procurement	Update compliance with purchasing policy and procedures	31 December 2017	Procurement and Contract	Below Target
2	(Compliance)	Annual Employee Awareness Program	31 March 2018	Management	

Comments:

Slightly behind target due to the Manager Contracts and Procurement also caretaking the Director role during recruitment process. The initial meeting of the Compliance Review Group scheduled for 16 October 2017 has had to be deferred. The will be back on target by the end of the second quarter.





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

Zero non-compliant tender documents issued during the quarter.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	IT Strategy	Implement and maintain robust information technology systems and applications, including regular audits/assessments	30 June 2018	Information Technology	On Target

Comments:

2017/2018 work program has been endorsed by the IT Steering Committee. Security audit presented to Audit & Risk Committee.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Fleet Operations	Develop a Fleet and Plant 10 Year Replacement Plan	30 June 2018	Fleet, Plant and Workshops	On Target

Comments:

Will be carried out in conjunction with development of 2018-2019 Hire Rates.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Financial Asset management	Depreciation methodology reviewed and applied	31 December 2017	Financial Services	Monitor

Comments:

To commence with completion of audit.





PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
9	Financial Management	Long Term Financial Forecast development	30 June 2018	Financial Services	On Target

Queensland Treasury Corporate (QTC) model updated with audited result.

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 2018	Brand Media and Communications	On Target		

Comments:

The website recorded 54,953 sessions, 29,715 users and 123,214 page views. There was a slight decrease of 9.27% to that of last quarter. This is because the previous quarter received a larger quantity of traffic surrounding events (Clermont Show, Anzac Day, Clermont Historical Centre Open Day and St Lawrence Wetlands). The LGAQ Website Compliance and Usability Review is a key focus. As at September 30 Council's Facebook page total Likes was 5,948 an increase of 282 from last quarter (5% growth). Council's Twitter platform (launched in August 2016) received more impressions this quarter at 59.6k impressions. Instagram (launched in June 2016) increased in followers to 443 (400 followers last quarter). ISSUU recorded an increase in reads and impressions at 32,303 reads an increase of 2837 reads (9.6%) and 122,931 impressions, an increase of 10,962 (9.7% improvement) from last quarter.

Best performing post Queensland FIFO Bill passed (24 August 2017) with 25,243 people reached and 1,033 post clicks.





PRIORITY	Y SERVICE AREA DESCRIPTION		TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Customer Service Delivery	Review the Customer Service Strategy and Charter	30 June 2018	Economic Development and Communities	On Target

Project Plan completed in preparation for rolling out project over 1-2 years.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Information Management	Implement an Enterprise Content Management System	30 October 2017	Information Technology	On Target

Comments:

ECM went live in mid-September without major incident.

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 2018	Information Technology	On Target

Comments:

Phase 1 (Local Laws) went live in September without major incident.

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:



All agendas delivered on time, 2016/17 financials delivered as per project plan for annual report adoption in November.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2		Review Internal Audit Annual Program	31 December 2017		On Target
2	Internal Audit	Conduct at least four (4) Audit Meetings	Services		On rarget
		Conduct six (6) internal audits as per approved internal audit plan			On Target

Comments:

Finalising two audit reports for the November Audit & Risk Committee Meeting, preparing scopes a scheduling the program for remaining audit reviews for 2017/2018 period as endorsed by the Audit & Risk Committee.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Annual Report	Publish the approved 2016/17 Annual Report within legislative timeframes	30 November 2016	Governance and Corporate Services	On Target

Comments:

Scheduled to be adopted at November 2017 meeting.

PRIORITY	SERVICE AREA	SERVICE AREA DESCRIPTION		RESPONSIBILITY	STATUS
2	Budgets and Statutory Reporting	Percentage of documents (i.e. financial reports to council, 2018/2019 Budget, annual financial statements) delivered in accordance with approved timeframes and legislative requirements		Financial Services	On Target





Annual financial statements completed within timeframe and monthly reports presented.





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

Creditors generally processed within timeframes.

Water and Wastewater Services G5: Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve							
PRIORITY	SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS	
2	Water Demand Management	Develop a Water Demand Management Strategy	Adopt a Demand Management Strategy	30 June 2018	Water & Wastewater	Monitor	

Comments:

Demand Management being implemented as part of Two Part Water Billing communications to the community. Demand management strategies have been developed as part of the Clermont Water Resiliency Study which will be finalised in December 2017.

PRIORITY	SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Water Consumption Charge	Implement a 2-Part Tariff/Consumption Charge	Determine a price path	30 June 2018	Water & Wastewater	On Target

Comments:

Addressing ongoing issues in relation existing meter installations for all towns except Glenden.