



2nd Quarter Performance Report
Period Ending 31 December 2017
Resolution Number 5277

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 October 2017 to the 31 December 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	121
P2	Asset Management	P7	Roads and School Bus Routes	Monitor	22
Р3	Water Security / Water & Sewerage	P8	Resource Recovery	Below Target	15
P4	Communities	P9	(waste collection and recycling)	Not Proceeding	3
P5	Planning Scheme	P10	Facilities	Completed	15
				Total	176



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.							
SERVICE AREA	SERVICE AREA DESCRIPTION TARGET/MEASURE RESPONSIBILITY STATUS						
Street lighting	One desert reserve to the inner actions	OF9/ an arational	Infractivistics FootAMost	East	On Target		
Street lighting	Conduct quarterly inspections	95% operational	Infrastructure East/West	West	On Target		

Comments:

East – Second quarter inspections have been completed as per schedule.

West – Second quarter inspections have been completed as per schedule.

The street light audits are standard and the results get sent directly to Ergon for action (KPI is to complete the inspection only).

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Tenancy / Housing Acquisition and Disposal	Development of a Strategic acquisition and disposal program 5-10 year	Strategy – 30 September 2017 Plan – 31 December 2017	Corporate Properties	Below Target

Draft Disposal Policy completed and disposal locations being assessed for 5-10yr program, with a revised timeframe of June 2018.

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

Comments:

Children's programs = 330 with 5,253 participants. Adult programs = 86 with 515 participants. 11,916 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
Chong.canac	Deliver annual capital works program	90% of scheduled program delivered by 30 June 2018		On Target

Satisfaction: Reviewing cost saving initiatives with thermal shield paint.

Compliancy: All reactive maintenance is attended to within 24-48hrs, sometimes with the assistance from Corporate Properties.

Capital Works: Capital works progressing with expectation of being completed by June 2018.

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

Comments:

Reactive maintenance completed in acceptable timeframes. 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
IRC Aquatic Centres	Two x customer surveys per year	65% + customer satisfaction	Commercial Outcomes	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 – Regularly visiting and communicating with pool operators.

Survey – Survey results to be shared with lessees/operators.

Monthly Reports – reports received on regular basis.

Capital works – Well underway for all capital works.

Maintenance – Reactive maintenance attended to as soon as possible after reported.

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

Comments:

Nil Lost Time Injury Frequency Rates (LTIFR) Recorded.

Work to be done to meet the 95% bench mark. Toolbox talks with employees are encouraging staff to report all near misses.

Nil incidents Recorded.

Gap analysis for Standard Operating Procedures (SOPs) for Water Treatment Plant (WTP) and Wastewater Treatment Plant (WWTP) 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 Carriage	Develop a Youth Management Strategy and Policy position 30 March 2018		Fagnamia Davalanment	Below 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

Comments:

Youth Strategy desk top research underway, however it has not progressed at this stage due to staff shortages due to a resignation. This strategy is now identified for completion in early 2018-19 financial year.

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:

2017-18 Quarter		Number of applications received		Total Approved Funding Amount
	Major Grants	Minor Grants	Bursaries]
1 st Quarter Outcomes	14	28	9	\$65,090.00
2 nd Quarter Outcomes	7	27	0	\$43,790.70
3 rd Quarter Outcomes				
4 th Quarter Outcomes				

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

50% 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.

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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, target dates will not be met. Progress is on hold pending the recruitment of a Manager Economic Development and Communities.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Partnership and volunteering programs in Libraries, Museums and Galleries	Programs, events, projects supported by external organisations, groups, businesses.	Number of events held and participants		On Target
	% 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 - 99 Programs delivered in partnership with external organisations.

Adult - 7 Programs delivered in partnership with external organisation

Volunteers - 94 and Volunteer hours - 221. Clermont Historical Centre Volunteers -3, Volunteer hours - 137. TOTAL 358 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	Services	On Target

Comments:

Due to late release of 2017/2018 funds from Arts Queensland, Round One release was delayed.

- Round One Has now closed with three (3) applications received.
- Round Two Is currently open, closing on the 1 March 2018 for events/programs/activities happening from the 1 June to 30 September 2018.
- Round Three Open on the 8 march 2018 and closes on 20 April 2018 for events/programs/activities happening from 1 October 31 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 seven (7) applicants received for the quarter, with no applications declined.

Residential matter of Traffic Management Plans regarding the Queens Baton Relay, working with the police and other agencies.

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			On Target

Comments:

Approximately 130 Heavy Vehicle Permits applications processed for the quarter. Assessment of pre-approved routes under way with Department of Transport and Main Roads (TMR) and National High Vehicle Registry (NHVR). Road Closures – still reviewing 2 reviewing historical applications.

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

On track to clear back log and 2017-18 projects. Identified issues in terms of scope and budget with a project to present the strategy to Council, discussions occurring with stakeholders to identify options.

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:

This is a rolling program of routine inspections, inspections continuing as per the schedule.

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	Monitor

Comments:.

Due to the reduced staff of our Partners, Pet and People Education Program only one presentation has been completed. Proposal will be made to amend target/measure to four presentations for 2017-18.

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

communities.				
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Native Title	Implementation of Indigenous Land Use Agreements (ILUA's)	100% implementation within allocated budget		On Target
	Reviewing of Indigenous Land Use Agreements (ILUA's)	100% reviewed within process timeframes	Planning and Land Development	On Target
	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. The Bulganunna RNTBC Assignment and Assumption deed has been executed.

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

Comments:

Desktop research underway, target dates will not be met. Progress is on hold pending the recruitment of a Manager Economic Development and Communities.

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

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:

181 museum visitors. 81 attended the Visitor Information Centre.

Information is now supplied through Planning, Environment and Community Services monthly Information Bulletin.

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:

16 Visitors during 2nd 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
Coalface Gallery and Dysart Library Artspace	An annual calendar of exhibitions for local and emerging artists:	30 June 2018	Library and Cultural Services	On Target
	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 exhibition "Reminiscence" a tribute to Judith Wright occurred in October 2017.

Exhibitions by local artists – November: Moranbah District Support Services Community Exhibition, December: Art of the Staff Exhibition, Dysart Art Space November/December, Collection Items: from the Clermont Historical Centres collection.

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

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-economic 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:

83% of the Preferred Supplier Agreement suppliers have now been established on the Vendor Panel sourcing system. Council is working directly with the remaining suppliers, all of whom have computer literacy issues, to establish their Vendor panel presence and competence.

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	Monitor

This activity will commence in March 2018



Economy

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

ECT: Plan, design and provide sustainable infrastructure, facilities and services that encourage and support economic growth and development.				
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
			Feerenie Develorment and	

Economic Development and 30 June 2018 Investment Attraction Draft an investment attraction framework. Monitor Communities

Comments:

Pending completion of Economic Development Strategy.

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	Monitor

Comments:

Pending completion of Investment Attraction framework.

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Economic Development	Develop and Economic Development Strategy	31 December 2017	Economic Development and Communities	Below Target

Comments:

Strategy is on hold pending recruitment of a Manager Economic Development and Communities who will progress these actions.

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 undertaken.

Jeffrey Street – State Land Assessment Management decision received, development assessment to proceed on Jeffrey Street development in 2016-17. Surveying of drainage reserve completed.

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 attended to as soon as possible after reported.

Capital Works well underway with some already completed.

Strategies being investigated aimed at enhancing current operations.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Agradroma	Provide efficient and timely solutions to maintenance issues	90% compliancy	Commercial Outcomes	On Target
Aerodrome	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 2017-18.

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		

IRC actively lobbied the State Government and Qantas concerning the cost of flights in regional communities. Council made a submission for the Federal inquiry into air services in rural, regional and remote communities.

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

Comments:

Strategy is on hold pending recruitment of a Manager Economic Development and Communities who will progress these actions.

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 ranger		

Comments:

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

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

Strategy is on hold pending recruitment of a Manager Economic Development and communities who will progress these actions.



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.						
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:

Procurement of February 2017 event complete, works beginning imminently. Tender for remaining reconstruction works closes end of January 2018.

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

East -Two rounds of East slashing and spraying have been completed or procured. Brown's contracting ongoing.

West - Brown's contract ongoing and tracking well.

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	Infrastructure East/West	East	On Target
				West	Monitor
Road Infrastructure	Deliver the annual Road Infrastructure Capital Works Program, including carry forward and externally funded projects (R2R, TIDS, etc)			East	On Target
				West	Monitor

Comments:

East - Major projects on track, minor projects (Carmila Smoko room) expected to be complete before the end of FY.

West - Saraji Rd Rehab Project complete. Commenced Turrawulla Rd Upgrade. New Construction Water Points being investigated, access rights process proving slow. Revised implementation strategy being developed.

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	Infractructura East/Mast	East	On Target
			Infrastructure East/West	West	Monitor

East – Procurement of maintenance works at Clairview via preferred supplier underway. Culvert clearing program utilising new excavator to begin on Coast in February.

West - Slashing program ramped up due to recent growth season. Recruitment of plant operators proving difficult.

SERVICE AREA	DESCRIPTION	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

Comments:

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

Funding rounds have not arisen in the quarter however currently out to market for Phillips Creek Bridge design tender report to E&I Standing Committee 17.01.18. Once the design is received back, it will form the platform for the funding submission.

Water and Wastewater Services

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

SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
Country of soft 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 31st March 2018	Water & Wastewater	Completed

Comments:

90% Compliance Target met. Two (2) non-compliances notified by Department of Environmental Health and Protection 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.

SERVICE 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	Complete
remediation works	Complete remediation works for all effluent dams	Specified remediation works completed	30 April 2018	Water & Wastewater	On Target

Dysart WTTP – Contract awarded and construction progressing very well. Effluent Dams – Tenderer withdrew. New tender advertised 12th Jan 2018.

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 Parks and Gardens - Infrastructure works Deliver infrastructure works to protect Marg's Park from further severe erosion, St Lawrence Honitor

Comments:

Draft of new submission nearing completion, complicated process requiring external advice.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Landcare and Open Space - Public	Cleaning, servicing and general maintenance of public conveniences	90% of Council's Service Level Standards met	Landcare and Open Space	On Target
conveniences	Major and minor improvements of public conveniences (capital/ maintenance)	20% increase of condition rating s	···	On Target

Cleaning, Servicing and General Maintenance - Amenities across the region are being serviced dependant on usage, and location, by either in house staff or contractors- performance is monitored by the number of customer requests received requiring additional action.

Major and Minor Improvements – Completed work quality is monitored by the amount of customer request/complaints and maintenance is actioned from direct customer or cleaners building maintenance requests

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:

Maintained reasonably good irrigation levels during hot weather.

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	On Target

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

Playground Audit – Programmed audit prior to end of June 2018. Weekly inspections being conducted in house.

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:

Continue to struggle with irrigation of gardens, particularly during hotter months. Significant challenges keeping supply of water up from the treatment plant to irrigation network, some die offs.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Parks, Open Spaces and	Adopt an Open Space & Recreation Strategy	31 December 2017	Landcare and Open Space	Monitor
Recreational Areas	Adopt a Regional Park Strategy	5. 2555 	panagang and open opage	

Comments:

A contractor is being engaged to review of draft strategy and advise changes before the presentation to Council. This is due to commence in February 2018.

I4: 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	Completed

All flood monitoring stations have been installed and operational. Five (5) monitoring stations have been installed during this project, locations are: Browns flat Road Clermont, Cooroora Creek, Downs Creek, Mistake Creek and West Wolfang Creek Peak Downs Highway.

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 carety	

Comments:

Feedback has still not been received from District, Local Disaster Coordinator to follow this up. Commencement of review of the recovery sub plan and Theresa Creek Emergency Action Plan.

Exercise schedule to be completed in conjunction with the airport in February 2018.

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

Disaster Management awareness continues to be a focus for IRC with regular articles being published.

Work has commenced on the identification and update of downstream impacted parties for Theresa Creek Dam. Issues from lessons learned document have commenced being addressed.

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

Comments:

Request for quotes distributed with quotations received from two providers to deliver training in February.

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.

are met and continue	To the talk 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:

ABC and SBS were down from late November as both channels changed broadcasts to a frequency our decoders could not access, a number of Council's across Queensland were effected. Our decoders were replaced in early January 2018 using a special CW project approved by Council.

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

Draft strategy presented to Asset Management Steering Committee on 11 December 2017, in which adoption was deferred as focus moved onto data collection.

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

Comments:

Framework simplified in line with user feedback. Project now on hold temporarily as focus switched to data collection and analysis.

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

Comments:

50% of Budget items delivered. Additional items raised with expected delivery before 30 June.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY		STATUS
Pood Infrastructura	Delivery of the capital works program - renewal	very of the capital works program - renewal projects Programmed works completed +/- 10% of budget Infrastructure East/West	East	On Target	
ROAD INTRACTOR I	projects		iiiiasiiuciule Easiivvesi	West	On Target

East – Carmila smoko room replacement continues, new building in place and services are being connected. Saleyard drive tender closes shortly.

West - Reseal program complete. Resheeting program on track provided water availability. Polymer trials to be incorporated with grading and resheeting program.

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	On Target

Comments:

Most parks are being utilised with positive about a number of 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		Ŭ

Comments:

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

Ongoing - 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

Ongoing - 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 (Work4Queensalnd funding)	30 November 2017	Landcare, Open Spaces – Parks & Gardens	Completed

Comments:

This project was completed as at 29 November 2017, with the finalisation of the acquittal pending. The project has been completed to budget with majority of the locations hosting court openings in February 2018.

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	< 12/town/year	Water and Wastewater	On Target
Provision of safe and reliable water supply services	Undertake routine water sampling program Installation of water quality sampling points across the various water networks	interruptions 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	Undertake / investigate – System	Mains breaks and chokes	< 8/town/year	Water and Wastewater	On Target

sewerage transport and treatment services	condition and functionality, monitor performance and undertake remedial action where required				
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	On Target
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

Water Main Breaks – Continuing to monitor and undertake remedial work as required.

Incidence of unplanned interruptions - Continuing to monitor and undertake remedial work as required.

Compliance with Australian Drinking Water Quality Guidelines - Zero recorded non-compliance against the drinking water quality guidelines.

Water quality complaints - Monitoring all complaints to ensure not all concentrated in one area.

Mains breaks and chokes - Continuing to monitor and undertake remedial work as required.

Response to sewerage incidents - Response time to all incidents was within required timeframe.

Sewerage complaints - Monitoring all complaints to ensure not all concentrated in one area.

Program developed 2017-18 program delivered - Replacement of key valves in Middlemount and Dysart have been completed. Sewer relining program is currently being scoped for commencement in Quarter 3.

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

The Moranbah Refuse Transfer Station (RTS) was completed in September 2017 and became operational on 25 September 2017. The further assessment of RTS's at Middlemount, Nebo, Carmila and Greenhill has been cancelled on advice from the Director Engineering & Infrastructure in favour of removal of the structures before 30 June 2018.

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:

All properly made assessments were completed within required timeframe. Slight increase in applications.

Water and Wastewater Services

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

SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/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 Undertaking asset audits and condition assessment projects	Effective completion and data capture of key assets	+/- 10% of budget 30 June 2018	Water and Wastewater	On 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	Monitor
Asset Management – Supply, Treatment and Network	Clermont Water Resiliency Study	Adoption of Study	31 December 2017	Water and Wastewater	Completed

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.

Data Capture of Key Assets – Audits in progress results to be provided upon completion for maintenance planning to be introduced. Remediation works on MMT sewer networks in progress, 50% complete.

Develop Preventative Asset Maintenance Program – Interim systems are in place to manage maintenance of assets until the Tech One system is on line.

Implement Preventative Asset Maintenance Program – Asset maintenance measures are in place and progressing.

Compliance – The strategic plan initiatives are progressing and working well with officers pleased with the new IRC approach.

Strategic Planning – Extended to June 2019 due to compliance with commercialisation framework and will have one integrated water cycle management strategy document which will cover all towns and be a relevant document for Water & Waste Water.

Asset Management - Completed, full report to be presented to council in January 2018



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 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

Draft Local Government Infrastructure Plan (LGIP) submitted for the first State Review

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

Comments:

Provision of information – Actioned as required

Number of meetings – Held all discussions as scheduled for Quarter 2.

Applications assessed – Assessed all applications due in Quarter 2.

E2: Manage and promote natural resources, including cultural	y significant sites and coastal environments	in a responsible and sustainable manner.
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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	On Target

Pest control Project, targeting Parthenium on four stock Route facilities completed. **Comments:**

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

Projects approved and funded, procurement complete.

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	Monitor

Comments:

New projects identified, external funding/participation not approved yet. (propose to amend targets as these two services areas overlap with 8 projects per annum.)

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	Commercial Outcomes	On Target

Comments:

Reactive maintenance completed within acceptable timeframes/standards. 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%	Discosion and board Development	On Target
Compliance	Number of scheduled inspections and investigations undertaken	100%	Planning and Land Development	On Target

Comments:

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Trade Waste – Application assessments	Month end percentage of trade waste assessment completed within 20 days	100%	Building Services	Below 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 design plan is completed and is expected to be tendered in Feb '18

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: Advocat	e to all forms of govern	ment on matters which impact on the h	ealth, wellbeing and sustair	nability 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

Comments:

Community education strategy and associated content to be addressed within the revised Waste Strategy. Site specific education articles being developed post project/s completion

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:

Targeted education and compliance project ar Clermont Common completed. Signage and media awareness.

PRIOR	TY 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, C	of 1: Inform, collaborate with and facilitate the empowerment of the community and community groups to make local decisions through effective promotion, communication and engagement.				
promotion, o	communication and eng	jagement.			
PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS

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:

56 media enquiries were managed by the Brand Media and Communications team, 26 proactive media releases and 69 public notices were issued during the quarter.

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

Program is 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	Below Target

Comments:

Further workshops to be completed – awaiting other Organisational Development Plan's to progress.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
1 - 10	Digitisation of Council's Records	All official Council records are digitised in line with State Archives regulations by June 2018	30 11104 2018	Information Technology	On Target

Comments:

Project progressing as per project plan

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

Council approved the Apprentice and Trainee Strategy and aligned continuity of employment programs. The strategy has been developed for the period of 2018 – 2023, inclusive of the approved apprentice/trainee intake for 2017. Resolution 4942 – Council Meeting 02/06/2017

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

December stocktakes have been completed and the results will be analysed during February 2018.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	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	Below Target

Comments:

Still slightly behind target. Procurement policies and procedures are to be reviewed in conjunction with the development of the W&WW Integrated Management System and in response to the Internal Audit findings. Activities have been scheduled for February/March 2018.

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

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 is progressing as planned.

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	Monitor

Comments:

Needs to be in conjunction with hire rate update. Some difficulty in organizing backlog of fleet and plant.

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

Comments:

Review of alignment of asset classes and budget groups undertaken and implemented.

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	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:

Council's website recorded 51,558 sessions, comprising 27,597 unique browsers, with 118,702 page views. This was a slight decrease on Q1 2017-18. Facebook audience has grown to 6100 likes and generated 1.3 million page impressions in Q2. Council's most popular post was the Christmas video which reached an audience of 10,438, was viewed 7551 times and was liked or shared by 211 users. Council's Instagram audience grew to 475 in Q2, up from 443 in Q1, Twitter reached 375, while there are now 2000 followers on LinkedIn.

PRIORITY	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	Monitor

Comments:

Project Plan completed in preparation for rolling out project over 1-2 years. Commencing with workshop with the management team early 3rd Quarter.

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

Data conversion from the old DataWorks system is underway.

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:

Usage expanded outside Local laws. Customisation now being done in response to specific needs of some departments.

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		CEO/Director	On Target

Comments:

There is continued improvement to content and presentation of the information bulletins. 2016/17 Annual report has been finalised, decision to publish entire agenda at date of meetings.

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	30 June 2018	Governance and Corporate	On ranger
		Conduct six (6) internal audits as per approved internal audit plan	90%	Services	On Target

Internal Audit Annual program developed and endorsed 2nd Quarter. Progressing Program for 2017-18 as per schedule.

Audit Meetings scheduled for 2017-18 with five formal meetings.

Four Internal Audits as per Internal Audit Annual Program endorsed. One completed 1st Quarter. Three scheduled 3rd Quarter – two to occur in January 2018

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	Completed

Comments:

Annual Report adopted by council on the 28.11.2018.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	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

Comments:

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	On Target

Comments:

On track to be delivered by June 2018.

PRIORIT	Y 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	Completed

Comments:

Water notices go out January 2018 for 7 towns and Glenden Meters to be installed and commissioned by March 2018.