

2017-2018

Annual Operational Plan Performance Report



**4th Quarter Performance Report
Period Ending 30 June 2018
Resolution Number 5532**

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 Council's five year Corporate Plan - Isaac 2015-2020:

- Communities,
- Economy,
- Infrastructure,
- Environment; and
- Governance.

The following provides an overview of council's progress towards implementing the 2017-2018 Annual Operational Plan for the period ending 1 April 2018 to the 30 June 2018.

Each Program/Activity has been given a status on how each is progressing, identifying where targets are being met or highlighting where exceptions are occurring or expected in future quarters. The following legend provides an explanation on the status categories.

PRIORITY AREAS FOR 2016-2017				LEGEND	TOTAL ACTIONS
P1	Landcare & Open Space (recreation areas)	P6	Infrastructure Plan	On Target*	10
P2	Asset Management	P7	Roads and School Bus Routes	Monitor	17
P3	Water Security / Water & Sewerage	P8	Resource Recovery	Below Target	24
P4	Communities	P9	(waste collection and recycling)	Not Proceeding	3
P5	Planning Scheme	P10	Facilities	Completed/On Target**	122
				Total	176

*Action on Target to meet project planning post 30 June 2018

**Action completed and/or has met targets for 2017-2018



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	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS	
Street lighting	Conduct quarterly inspections	95% operational	Infrastructure East/West	East	Completed
				West	Completed

Comments:

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

West – Fourth 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	Monitor

Comments:

External market trend changes are impacting and changing Council's requirements. External regional housing review and strategy is being developed, this project will carry over into 2018-2019.

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

Comments:

Quarter	Children's Programs		Adult Programs		# Library Members
	# Programs	# Participants	# Programs	# Participants	
1 st Quarter	364	4,824	55	215	11,712
2 nd Quarter	330	5,253	86	515	11,916
3 rd Quarter	300	4,029	21	110	12,234
4 th Quarter	264	3,470	44	235	12,561

All Children's and Adults Programs were fully subscribed.
Library membership is meeting targets (Isaac population is approximately 21,000)

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
IRC Halls & Centres Recreation Halls & Gyms Showgrounds	Provide and operate halls and centres to deliver safe, efficient and cost effective services	75% overall satisfaction	Commercial Outcomes	Completed/On Target
	Provide efficient and timely solutions to maintenance issues	90% compliancy		Completed
	Deliver annual capital works program	90% of scheduled program delivered by 30 June 2018		Below Target

Comments:

Satisfaction: Overall the facilities have a good relationship with clients. Programs have been put in place to capture and monitor customer satisfaction in all venues.

Compliancy: All maintenance throughout the year has been completed in a timely manner to ensure there is no hindrance to operations.

Capital Works: Carry over required for some projects that require more investigation on options and project management. Some market responses to tenders have been unsuccessful requiring re-tendering (with or without scope reviews)

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

Comments:

Reactive maintenance completed in acceptable timeframes. No Capital budgets approved 2017-2018.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
IRC Aquatic Centres	Undertake regular audits to ensure an efficiently run and customer service focussed environment	8 inspections/1 per facility per quarter	Commercial Outcomes	Completed/On Target
	Two x customer surveys per year	65% + customer satisfaction		Completed
	Monthly status reports - 1 per facility per month (participation and usage, activities and events, safety and security, including hazards and incidents, incident register, water quality, staff and qualifications, asset management (maintenance))	100% (8/month received and validated)		Below Target
	Deliver annual capital works program - Maintain sustainable community facilities to deliver safety and efficiency to the community users	90% of scheduled program delivered by 30 June 2018		Below Target
	Provide efficient and timely solutions to maintenance issues	90% of scheduled program delivered by 30 June 2018		Completed

Comments:

Audits – Regularly visiting and communicating with pool operators.

Survey – two (2) surveys completed and on average satisfaction is positive.

Monthly Reports – Some monthly facility reports are excellent. A focus during 2018/19 will be to ensure a consistent approach to all facilities.

Capital works – Dysart Pool Capital works deferred pending strategic condition assessment and re-prioritisation.

Maintenance – All maintenance attended to immediately on report.

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
Safety Management	Observance of Workplace Health & Safety procedures Field Audits	Lost Time Injury Frequency Rate (LTIFR)	< 10	Water & Wastewater	Completed/On Target
	Implement Risk assessment and training	Reporting of near misses	95% of identified near misses reported	Water & Wastewater	Completed/On Target
	Safety Management of Contractors	Number of non-compliances and near misses	0	Water & Wastewater	Completed/On Target
Safety Management	Develop Standard Operational Procedures	95% completion of Standard Operational Procedures available for major facilities	30 June 2018	Water & Wastewater	Below Target

Comments:

Nil Lost Time Injury Frequency Rates (LTIFR) Recorded.

Work is continually being done to meet the 95% bench mark, toolbox talks with employees are encouraging staff to report all near misses.

Nil non-compliances and near misses has been records.

Audit of gap analysis for Water Treatment Plant (WTP) and Wastewater Treatment Plant (WWTP) is to be carried out in August 2018 as part of Integrated Management System (IMS).

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
Youth Services	Develop a Youth Management Strategy and Policy position	30 March 2018	Economic Development	Below Target
	Facilitate the delivery of youth programs and events which support young people throughout the region	Number of youth programs held		Completed

Comments:

Youth Strategy desk top research underway, however it has not progressed at this stage due to staff shortages due to constraints in key staff. This strategy is now identified for completion in early 2018-2019 financial year.

Budgeted events delivered and completed.

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	Completed

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	6	21	0	\$56,665.60
4 th Quarter Outcomes	8	21	0	\$55,000.00

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

Comments:

100% of programs completed.

2018-2019 Annual Calendar completed, subject to changes as required.

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
Stakeholder Engagement	Develop a Stakeholder Engagement Framework and Toolkit	30 September 2017	Economic Development	Below Target
	Implement a Stakeholder Engagement Framework and Toolkit	30 June 2018		

Comments:

Workshop completed with Council to set direction for development of the Engagement Framework and Toolkit. Draft will be submitted in September 2018 to Council for further review. Delayed due to constraints in key personnel.

Aiming for delivery in December 2018.

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	Library and Cultural Services	Completed
	% of Volunteers supporting the development and delivery of library programs	10% (supported by or inclusive of volunteers)		Completed
	1,000 hours of volunteering in museums and galleries	30 June 2018		Completed

Comments:

Children's - 26 Programs delivered in partnership with external organisations.

Volunteers – Total of 9 volunteers contributed to 430 hours for quarter. For the 2017/18 year the volunteer hours totalled 1,536.15 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	Completed
	Acquittal of Arts Queensland Regional Arts Development Fund Grant	1 June 2018		Completed

Comments:

- Round One – Completed - Three (3) applications funded.
- Round Two – Completed – Four (4) applicants has been funded.
- Round Three – Completed – Three (3) applications funded.

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

Comments:

Targets met with twelve (12) applicants received for the quarter.

14 Traffic Management Plans for the period.

41 road corridor permits processed for the period.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Traffic/Vehicle permits	Assess Heavy Vehicle Permits applications	<5 working days	Infrastructure Planning and Technical Services	Completed/On Target
	Assess designated route for vehicle			Completed/On Target
	Road Closure application assessment			Completed/On Target

Comments:

405 Heavy Vehicle Permits applications processed for the quarter.

Only one company has not complied.

19 road closure applications received and assessed for the quarter.

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 + / - 10% budget	Infrastructure Planning and Technical Services	On Target

Comments:

Two projects have been carried forward due to original scoping and budget issues.

1. Richard Austin Crescent Drainage project, Middlemount – Project has been budgeted for over many years. 3 designs completed by Projects Partners and final design and staging approach received in January 2018. Minimum cost is \$800k. Historical budgeting has been \$250k. As such project withheld until the 18/19 financial year with funding received via the 18/19 Capital budget.
2. Wuthung Road, Cherwell Creek Floodway –Wuthung project has been submitted for additional funding under the Natural Disaster Resilience Program, with a view to accompany existing project capital carried forward to 18/19 and complete the project. The project was unsuccessful under NDRA. A report to council will be tabled at August 2018 Standing Committee to fund the project

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	Completed

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	Completed

Comments:

Four Presentations complete. Education Program will be reviewed by Domestic Dog Advisory Committee.

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

Comments:

Work in progress, Barada Barna Consultative Committee meeting attended by senior IRC representatives and meeting scheduled with Jannga Constative Committee in July 2018.

No other ILUA's under review currently, and assistance provided as required.

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. Aiming for delivery in September 2018.

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

Comments:

Draft Arts and Culture Policy and Strategy received from consultants, currently reviewing draft to present to ELT with a view to table at the September 2018 Council meeting.

Draft Public Art Strategy received from consultants, currently reviewing draft to present to ELT with a view to table at the September 2018 Council meeting.

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

Comments:

304 museum visitors. 227 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	Completed

Comments:

New exhibition Launch 15 July 2018, 71 visitors.

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	Completed

Comments:

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	Completed
	Three x Regional Touring exhibitions			Completed
	Seven x Exhibitions by local or emerging artists			Completed

Comments:

Calendar of exhibitions – Completed, subject to changes as required.

Regional Touring exhibitions – April, Kitchen and Kin Exhibition. June, Fiji Greenhouse Exhibition.

Exhibitions by local artists – May, Moranbah District Support Services Photograph 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-economic level).				
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Socio-Economic Development	Develop the Socio Interaction Strategy	30 June 2018	Economic Development & Communities	Below Target

Comments:

Strategy deferred due to key personnel constraints. Being re-scoped as part of Social Infrastructure Strategy in 20108/19

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	Completed/On Target

Comments:

All competent and capable Preferred Supplier Agreement (PSA) suppliers have now been established on the vendor panel system. Vendor panel capability will be a mandatory requirement during the renewal process.

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 review strategy has been finalised and activity reports have been produced. The strategy is focused on re-calling high usage, high risk and “efficiency” categories and exercise the twelve extension option for the remaining categories. During the next phase of the renewal project, category sponsors will review categories (with procurement staff), revised specifications will be produced and procurement documentation will be prepared and issued. The target for tender release is 31 August 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.

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	Below Target

Comments:

Framework on hold due to key personnel constraints.

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	Below Target

Comments:

Prospectus on hold pending the appointment of Manager.

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:

Draft strategy 65% complete. It will be advanced to completion through the Directors Office in the first half of 2018/19.

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

Comments:

Anne Street - Only ongoing informal marketing undertaken during this quarter.

Jeffrey Street – Development assessment progressing and registration of survey plan for drainage reserve underway.

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

Comments:

New manager appointed. Significant improvement in customer satisfaction.

Capital works program 100% delivered

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

Comments:

All maintenance attended to immediately on report. Recently appointed a caretaker delivering good work. No Capital budgets approved 2017-2018.

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	Completed

Comments:

Submissions developed on an as needed basis.

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:

Draft strategy on hold pending the appointment of Manager.

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 All attendees rate initiatives as 'good' or better	Events across several communities 100% 'good' or better rating	Economic Development and Communities	Completed

Comments:

Events delivered across the region.

Evaluation report being developed.

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

Comments:

Draft Strategy on hold pending the appointment of a Manager.



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	Completed

Comments:

2016 restoration works completed. FKG, Browns and remaining 2016-2017 NDRRA program expected completion May 2019.

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	Infrastructure East/West	East	Completed
				West	Completed

Comments:

East - All identified Department of Transport and Main Roads (DTMR) maintenance works are completed.

West – Approved works have been completed. Representations made to DTMR for additional funding to reduce backlog.

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

Comments:

East – 100% complete, works has commenced on next year's program. Note that the majority of the road network capital sits under major Projects and Infrastructure West.

West – Budget constraints and lack of water available have limited the volume of works able to be complete, however achieved effective utilisation of funds. Works will carry out up to 30 June 2018 and then it will lead straight into 18/19 program. Construction crew has completed all assigned capital works and is

supplementing the Resheeting program. R2R Project of Cherwell Creek, Wuthung Road and Waitara Road have been nominated for additional funding and carry forward into the 18/19 program.

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	Infrastructure East/West	East	On Target
				West	On Target

Comments:

East – Minor drainage works due for completion this week.

West – Slashing program on going, some rural roads and town streets service expectations aren't being achieved due to budget constraints.

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

Comments:

East – 1 Project only for this period, grid replacement on Collaroy Tierawoomba Road.

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:

Funding rounds have not arisen in the quarter however we are currently in process with Phillips Creek Bridge design. Options analysis stage almost complete. Application made through State Development re additional design funding for Phillips Creek Bridge.

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 safe and reliable recycled water	Undertaking studies to determine effluent management plans and upgrade of effluent treatment processes	Compliance with Environmental Authority (DEHP)	90% compliance	Water & Wastewater	Completed/On Target
	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	Completed

Comments:

No Issues.

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

Comments:

Dysart WTP – Dysart effluent storage dam remediation works completed.

Effluent Dams – Tender awarded in 2017, however Contractor pulled out. New tender in 2018 for remediation works at outstanding dams. Construction commenced early June 2018 and completion scheduled for Oct 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	30 June 2018 +/- 10% budget	Infrastructure East	Monitor

Comments:

Department of Infrastructure, Local Government and Planning (DILGP) application formatted to suit new application protocols. Further investigation into fish habitats underway prior to completion of submission.

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	Completed/On Target
	Major and minor improvements of public conveniences (capital/ maintenance)	20% increase of condition ratings		Completed/On Target

Comments:

Cleaning, Servicing and General Maintenance – Service levels met, 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 – Improvement works on parks conveniences completed in Moranbah. Undertake audits in the other towns and develop improvement program.

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

Comments:

Service levels met through ongoing maintenance and rectification works.

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

Comments:

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

Playground Audit – the Playground Audit has been completed.

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	Completed/On Target

Comments:

Improvements works completed in parks and gardens across the region. Full audit planned to develop improvement program.

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

Comments:

Commencing in 2018-19 in conjunction with the Directorate Transition Plan

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	Completed

Comments:

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 Wolfgang Creek Peak Downs Highway.

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

Comments:

Local Disaster Management Plan (LDMP) review is complete, subplan reviews ongoing.

Participated in a BMA exercise in May 18, where their exercise triggered an alert for the LDCC. Additional training scheduled for August - November 18

Desktop review of the LDMP will take place in August 2018.

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

Comments:

Notification process enhanced with the activation of the dashboard to the community. Clermont Show, Glenden School and the Wetlands weekend attended providing information on preparedness and awareness. Notification processes will be further enhanced with the ongoing development of the Activation Plan.

Contact lists being revised and refined to ensure a whole of community approach, specifically rural areas.

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

Comments:

Facilitated successful media training workshop on 12 April with Councillors, ELT, disaster management and SES volunteers.

15: 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:

Service is stable but subject to disruption from local power supply.

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

Comments:

Strategic Asset Manager appointed mid-April 2018. Asset Management Working Group actively working. Field audits and condition assessments continue.

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

Comments:

Project on hold to concentrate on Asset Management Project.

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

Comments:

Delivery of final items has been received, program is now completed.

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

Comments:

East – All works completed.

West - Resheeting program needs subcontractor assistance to reach budget target due to inclement weather and operator leave. Polymer trials commenced - all products purchased.

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	Completed/On Target

Comments:

All 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 Implementation of all contracts for maintenance program	31 August 2017 31 December 2017	Corporate Properties	Completed

Comments:

Productive contracts completed 2017-2018

Renewal of 2017-2018 contracts are in progress and 2018-2019 program is ready to be implemented.

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	Completed

Comments:

Residential capital program completed and being implemented.

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 facility being handed back over to the asset owners in July 2018.

Water and Wastewater Services

15: 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
Provision of safe and reliable water supply services	Monitor performance and undertake remedial action where required	Water main breaks Incidence if unplanned interruptions	< 12/town/year < 12/town/year	Water and Wastewater	Below Target
	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	Completed
	Undertake air scouring programme across water networks	Water quality complaints	<100 per 1000 connections	Water and Wastewater	Completed/ 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	Below Target
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	Completed/ 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	Completed/ 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	Monitor

Comments:

Water Main Breaks – Overall results, 21 – Moranbah & 15 - Clermont.

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 – Nil received for this quarter.

Mains breaks and chokes – 10 – Moranbah, McCool Street and Renier Crescent main issue, 15 – Middlemount, Tree roots main cause, 8 – Clermont, Tree roots main cause.

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

Sewerage complaints –Targets met

Program developed 2017-18 program delivered – Capital Works program 86% complete

I6: Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Transfer Station areas - Improvement and upgrading	Improvement of the Moranbah Transfer Station	30 September 2017	Resource Recovery	Completed

Comments:

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	Completed

Comments:

All properly made assessments were completed within required timeframe.

Water and Wastewater Services

I6: Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.

SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
Effective and efficient capital works delivery	Implementation of effective project and contract management systems and procedures	% of capital program delivered to budget	Programmed works completed +/- 10% of budget	Water and Wastewater	Completed/On Target
Asset Management	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	Monitor
	Implementation or Preventive maintenance across key assets - Phase 1 (WTP/STP/SPS)	Lead indicators: 1. Completion of Asset Maintenance Audit 2. Development of Project Management Program 3. Approval of Project Management Program 4. Tender 5. Award	30 November 2017	Water and Wastewater	Monitor
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	Below Target
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, Clermont Water Resiliency Study and Chemical upgrades at Clermont & Middlemount

Data Capture of Key Assets – Asset condition assessments capital works program by June 2019.

Develop Preventative Asset Maintenance Program – As assets are captured and added to the assets register maintenance programs will be developed. Tech One is being developed to provide maintenance support systems, starting July 2018.

Implement Preventative Asset Maintenance Program – Asset maintenance measures are in place, starting July 2018.

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

Strategic Planning – In place for June 2019.

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:

Ongoing discussions with Queensland Government Department of State Development, Manufacturing, Infrastructure and Planning (DSDMIP). First State Interest Review completed. Proposed scheme adopted for public consultation. Consultation to commence to July 2018.

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	Completed

Comments:

Second State Review completed. LGIP finalised for Belyando, Broomsound and Nebo planning schemes and are in place. Notice received from Minister to adopt Interim LGIP. Interim LGIP has since been adopted and is in place.

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

Comments:

Provision of information – Actioned as required

Number of meetings – Held all discussions as scheduled for Quarter 4.

Applications assessed – Assessed all applications due in Quarter 4.

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	Completed

Comments:

Project substitution with pest and natural resources presentations at Clermont Show and Wetlands Weekend, both of which were well received.

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

Comments:

Works Completed and reimbursed.

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	Completed

Comments:

Project substitution with pest and natural resources presentations at Clermont Show and Wetlands Weekend.

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	Completed
	Deliver annual capital works program	Scheduled program delivered		Monitor

Comments:

All maintenance completed for 2017-2018 as required. Carry over to 2018-2019 required for capital projects to implement revised scope

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

Comments:

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

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	Completed

Comments:

All properly made applications were assessed within the required timeframes.

Resource Recovery - Essential Services					
SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	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
Resource Recovery and Transfer Station/s	Asset maintenance of the Resource Recovery and Transfer Station facilities	Maintain Council's Service Level Standards	90%	Resource Recovery	On Target
	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 Management (Landfill Facilities)	Stormwater Management Scope of Works – Glenden	Completion of renewal works	31 December 2017	Resource Recovery	Completed
	Stormwater Plan – Moranbah	Adoption of a Stormwater Plan	31 December 2017	Resource Recovery	On Target
	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 six (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. All sites continue to complete regular maintenance activities, no site closures in this quarter.

On the 16th May 2018 Council received a formal warning from Department of Environment and Science (DES) with regards to non-compliance at Clermont, Glenden & Dysart WMF, in relation to stormwater and leachate management at each site.

Waste strategy continues to be developed. The final document is proposed to be completed by November 2018.

Stormwater Plan – Moranbah - Design plans have been completed. Project will carry over to the 18/19 financial year, to commence the procurement and construction phase.

Stormwater & Leachate Management Plan – Dysart – the boundary alignment process has progressed to the next stage, whereby payment and all documentation has been submitted to DNRm. Awaiting formal response and confirmation from DNRm. The MCU application has been withdrawn as at 11 June 2018. The project will carry over to FY 18/19 to commence the procurement and construction phase.

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	Completed

Comments:

Participated in the Great Barrier Reef Marine Park Authority project scoping and development.

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	Below 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. Community education strategy and associated content to be addressed within the revised Waste Strategy. Site specific education articles being developed post projects 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	Completed

Comments:

Targeted education and compliance project at Dysart completed. Signage and media awareness

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	Completed

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	Completed/On Target

Comments:

40 media releases were issued by the BMC team during Q4. In addition 49 media enquiries were managed during this period. 120 public notices were also issued to the community.

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

Comments:

Program met all targets.

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:

Progressed supporting policies and leasing strategies that will guide full review of Leasing Strategy/Policy.

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 June 2018	Information Technology	Completed/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

Comments:

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 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	Completed/On Target

Comments:

Stocktakes were completed on 29 June 2018. The results of these will be analysed during July 2018.

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

Comments:

The program is now substantially on track. A content review of the procurement policy will be completed in early July (earlier than agreed with the Audit Committee) and the intention is to have the policy re-promulgated in its current format and then re-publish it later with development of IMS. A procurement awareness session has been delivered to the W&WW Operations team and training in contract management (under AS2124 and AS4000) has been delivered to 18 key project management, procurement and governance staff.

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

Comments:

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	Completed/On Target

Comments:

2017-2018 work program progressed. Business Process Mapping project will be rolled over to 2018-2019

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:

Combination of input Information Technology & Finance required to create a schedule and plant rates system. Backlog and records has been dealt with appropriately.

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:

Most managers engaged in review of depreciation rates an assets useful lives. Remaining managers to be engaged during audit finalisation.

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

Comments:

Queensland Treasury Corporation (QTC) and FRAMME models populated and compared for quality assurance, in line with budget development.

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	Completed/On Target

Comments:

Council's website recorded 51,688 sessions, comprising 28,029 unique browsers, with 119,248 page views. Facebook audience has grown to 6653 likes and in 4th Quarter. Twitter reached 416 followers, Council's Instagram audience grew to 552 in Q4, while there are now more than 2414 followers on LinkedIn. Council also launched its Disaster Dashboard emergency management site in 4th Quarter.

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:

Strategy is now to be developed prior to Customer Service Charter Review. Commencing development of the Customer Service strategy Project Plan and consultation with consultants once approved 2018-2019 budget is finalised.

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

Comments:

Refresher training carried out for Admin users during 2017-2018. More extensive refreshers planned for late 2018.

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:

Progressing implementation as per project plan with two (2) departments still to be implemented. Around 4000 tickets have been recorded since initial go-live.

G5: Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
4	Transparent and timely reporting	Percentage of documents (i.e. operational plan assessments, capital project reports and financial reports to council) delivered in accordance with approved timeframes and legislative requirements	100%	CEO/Director	Completed

Comments:

The 4th quarter has seen continued improvement in reporting of Information Bulletins to Standing Committees.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Internal Audit	Review Internal Audit Annual Program	31 December 2017	Governance and Corporate Services	Completed
		Conduct at least four (4) Audit Meetings	30 June 2018		
		Conduct six (6) internal audits as per approved internal audit plan	90%		Completed

Comments:

Reviewed Internal Audit Program, endorsed July 2017 for 2017-2018. All planned Audits undertaken as planned.

Held five (5) Audit & Risk Committee meetings during 2017-2018, as per schedule. Audit and Risk Committee endorsed four (4) Audits on 25/07/2017. All audits completed.

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 November 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	100%	Financial Services	Completed

Comments:

Monthly financial reports completed and presented to Council meetings. Budget policies and statements prepared and endorsed through budget workshops to be adopted at the Special Council meeting 17 July 2018.

PRIORITY	SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
2	Accounting Services	Trade Creditors paid within acceptable time limits and terms of invoice	95%	Financial Services	Completed

Comments:

Creditors 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	Below Target

Comments:

Has been delayed, on track to be delivered by September 2018.

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	Completed

Comments:

Glenden water meters are all completed and water billing period aligned to the rest of Isaac. First water notices going out end of July 2018.