

2019-2020 Annual Operational Plan Performance Report



3rd Quarter Performance Report
Period Ending 31 March 2020
Resolution Number 6615

Council adopted its 2019-20 Annual Operational Plan on 25 June 2019 (resolution number 6148). 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 2019-2020 Annual Operational Plan for the period ending 31 March 2020.

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 overview on the actions and their status.

LEGEND	TOTAL ACTIONS
On Target	107
Monitor	43
Below Target	19
Not Proceeding	0
Completed	14
Total	183



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	Monitor

Comments:

Night time audit for all areas due to be completed in March 2020.

(The street light audits are standard, and the results get sent directly to Ergon for action (Key Performance Indicator is to complete the inspection only)

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Tenancy / Housing Acquisition and Disposal	Implement the strategic acquisition and disposal program 5 – 10 year	30 June 2020	Corporate Properties	On Target

Comments:

Draft Residential Housing Strategy to be presented prior to 30 June 2020 subject to COVID-19 related issues not taking a priority to enable this work to be completed.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Library Operations – Eight Libraries	A well utilised library service	Number of Library Programs offered (yearly trends)	Engaged Communities – Community Hubs	On Target
	Number of people attending Library programs	100% attendance		On Target
	% of population that are library members	50%		On Target

Comments:

Quarter	Programs		# Library Members
	# Programs	# Participants	
1 st Quarter	604	5,425	13,432
2 nd Quarter	265	2,698	9,495
3 rd Quarter	325	3,724	9,868
4 th Quarter			

Programs - 325 programs delivered in Quarter three (3) in addition to 83 outreached sessions

Participants – 3,724 participants in programs

Library Members - 9,868 active library members as at end of Quarter 3 (following review of inactive memberships) or 47% of population

All libraries have been closed since mid-late March 2020 in response to the COVID-19 pandemic. This has led to an increase in demand and transactions of eLibrary resources. In line with the Community Support and Wellbeing Package adopted by Council, there will be an emphasis on additional eResources over physical stock for the balance of FY2019/20.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
IRC Halls & Centres Recreation Halls and Gyms Show Grounds	Establish first modernised community hubs (service centres) at Glenden and St Lawrence	30 June 2020	Engaged Communities – Community Hubs	Monitor
	Provide and operate halls and centres to deliver safe, efficient and cost-effective services	75% overall satisfaction	Community Facilities	On Target
	Provide effective and timely solutions to maintenance issues	90% compliance**		On Target

	Deliver annual capital works program	Schedules program delivered by 30 June 2020		On Target
	Undertake situational analysis reports for the Middlemount Community Hall, Dysart Civic Centre, Dysart Recreational Centre and Clermont Civic Centre as first stage toward development of a sustainable plan for Isaac halls and centres (stage 1 of W4Q funding - 2019-20 and 2020-21 funding program)	30 June 2020		On Target

Comments:

Establish Modernised Community Hubs – Establishment delayed due to land tenure issues and closure of non-essential services during COVID-19 pandemic.

Provide and operate halls and centres to deliver safe, efficient and cost-effective services - All Halls and Centres continue to be operated safely and efficiently. All Halls and Centres were closed due to COVID-19 by government direction. Staff continue to undertake deep cleaning; business system improvement and documentation and other opportunistic maintenance and improvement works while the facilities are closed.

Provide effective and timely solutions to maintenance issues - Reactive maintenance requirements are being met as required. Long term issues remain prevalent at some sites, particularly with commercial cooling systems.

Deliver annual capital works program - Capital Works continue in accordance with agreed schedules. St Lawrence Pool was completed during the reporting period. Works at Nebo Hall, Middlemount and Dysart have passed through request for quotation (RFQ) with purchase orders (PO's) issued for works to commence.

Undertake situational analysis reports – Completed in accordance with prescribed scope of works developed by the Capital Works Manager.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Airstrips	Provide efficient and timely solutions to maintenance issues	90% compliance	Economy & Prosperity	On Target

Comments:

Runway sealing assessment conducted for long term Asset management planning.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
IRC Aquatic Centres	Undertake regular audits to ensure an efficiently run and customer service focused environment	4 inspections/per quarter	Community Facilities	Completed
	One (1) x Customer surveys per year	65% + customer satisfaction		Below Target
	Monthly status reports - 1 per facility per month (participation and usage, activities and events, safety and security, including hazards and incidents, incident register, water quality, staff and qualifications, asset management (maintenance))	100% (8/month received and validated)		On Target
	Deliver annual capital works program - Maintain sustainable community facilities to deliver safety and efficiency to the community users	Scheduled program delivered by 30 June 2020		On Target
	Provide efficient and timely solutions to maintenance issues	90% compliance		On Target

Comments:

Inspections - The first round of formal Lessee meetings have been conducted with issues rising addressed. Structured communication plans and face to face meetings are now in place. All complaints have been addressed or are being prepared for presentation and determination.

Customer satisfaction - The annual survey was scheduled for March/April 2020 to coincide with the annual pool closures. This has been temporarily placed on hold as a consequence of the early pool closures.

Monthly status reports - Reporting has now been rectified. And is considered as being compliant.

Scheduled program - St Lawrence Pool has now been completed. Additional re-cabling and remedial works at Dysart are underway. Glenden Pool works are scheduled to commence in April 2020.

Maintenance - Maintenance requirements continue to be attended to with priority. All Building maintenance request (BMR) are up to date. With current closures, focus will now turn to winterisation and minor works.

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	IMS Audits on Water and Waste sites	< 10/annum	Water & Waste	On Target
	Implement Risk assessment and training	Reporting of near misses	98% of identified near misses reported		On Target
	Safety Management of Contractors	Number of non-compliances and near misses	< 2		On Target

Comments:

Integrated management System (IMS) Audits – Water and Waste have completed two (2) internal IMS audits this quarter. Further internal IMS site visits will be put on hold due to COVID-19. Process audits will continue to be undertaken. The external IMS Surveillance Audit will be undertaken in November 2020 as an annual audit and in line with certification requirements.

Reporting of near misses – There were four (4) near misses reported this quarter across Water and Waste.

Non-compliance and near misses – Zero (0) Non-compliances or near misses regarding contractors.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Compliance	Integrated Management System in place	Certification - Waste Services	March 2020	Monitor

Comments:

Widening of the Integrated Management System (IMS) Scope to include Waste Services is scheduled to occur as planned in May 2020. Arrangements have been made to undertake the audit without a site visit.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
MiWater	MiWater complaints due to system failures or errors	1,000 users/annum	<20	On Target

Comments:

20 requests received relating to MiWater system enquiries. All have been actioned.

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 December 2019	Community Programs	Monitor
	Undertake a gap analysis of youth programs and events which support young people throughout the region and develops and advocacy and facilitation plan to address priority gaps	30 June 2020		Monitor

Comments:

Develop a Youth Management Strategy and Policy position - Have commenced Youth Program engagement in Dysart. Community Relations Officer (Youth) has commenced work on concepts for the development of a future Isaac Youth Advisory Committee

Undertake a gap analysis - Have received project brief from Regional Social Development Coalition (RSDC) for Unmet Needs analysis. Project has been delayed due to COVID-19, as the original methodology involved a significant face-to-face engagement program. Will continue to work with RSDC to develop plan for virtual engagement.

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	Community Programs	On Target

Comments:

Community grants delivered as per annual program excluding: Moranbah 50th grants - to be rolled forward to new date.

Round 15 grants (eight (8) apps received) and minor community grants suspended and redirected to the Special Emergency Grant Program being advertised from 21 April 2020.

2019 – 20 Quarter	Number of applications received		
	Major Grants	Minor Grants	Bursaries
Round 13	15	34	6
Round 14	15	23	12
Round 15	Suspended in favour of the Special Emergency Grant Program		

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Social Planning	Develop a Social Infrastructure Strategy	30 June 2020	Liveability and Sustainability – Social and Community Planning	Below Target

Comments:

Workload for current Environmental Impact Statement/Social Impact Assessment is high – with the recent change in work patterns project will carry over to 2021.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Community Programs and Events Calendar	Implementation of Annual Calendar* of events 2019/20	30 June 2020	Engaged Communities – Community Hubs	On Target

Comments:

Program of public events suspended mid-March due to COVID-19 pandemic. Until this time, program successfully implemented including Australia Day and Inspiring Women In Isaac Awards. Internal calendar developed and monthly meeting with Office of the CEO, Brand Media and Communications and Engaged Communities established.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Community Hubs Programs and Events	Coding of Robotics Programs and Annual Isaac Library Tech Fest	31 October 2019	Engaged Communities – Community Hubs	Completed

Comments:

Tech-savvy kids across the Isaac region showcased their coding skills and knowledge in the ultimate Lego Robot Challenge on Saturday, 7 September. Teams of children from Moranbah, Clermont, Dysart, Glenden and Nebo competed in the annual TechFest Lego Robotics Challenge, building their skills in science, technology, engineering, maths and teamwork.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Library Services	Modern and engaged library service program delivery	30 June 2020	Engaged Communities – Community Hubs	On Target

Comments:

Program delivery ongoing. 325 programs delivered in Quarter three (3) in addition to 83 outreach sessions. 95% Library public wifi completed at the end of Quarter three (3) and go live in Quarter four (4). An annual calendar of library programs, events and displays that support; children, the development of family and early literacy, youth, lifelong learning, digital literacy, digital citizenship, multiculturalism and inclusions, creativity and innovation.

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
Partnership and volunteering programs in Libraries, Museums and Galleries	Programs, events, projects supported by external organisations, groups, businesses	10% of programs are supported by external collaboration/partnerships	Engaged Communities – Community Hubs	On Target

	Volunteering Program to supporting the development and delivery of library programs –Volunteering Program Intake	10% (supported by or inclusive of volunteers) 30 September 2019 31 March 2020		Monitor
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Comments:

Programs, Events and Projects – Note libraries, museums and galleries closed mid March 2020.

Volunteering program - Recruitment program on hold due to COVID-19. Volunteerism to be redirected to community recovery and support.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Regional Arts Development Fund (RADF)	Acquittal of Arts Queensland Regional Arts Development Fund Grant 2018/2019 2018/20 Round 1 2018/20 Round 2 2018/20 Round 3	30 October 2019 30 September 2019 31 January 2020 30 April 2020	Engaged Communities – Community Hubs	On Target

Comments:

Due to COVID-19, no applications were received for Round three (3). Funds will be redirected to Council initiatives to offer online engagement and event opportunities.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Libraries, Museums and Galleries	1,000 hours of volunteering in museums and galleries	30 June 2020	Engaged Communities – Community Hubs	Below Target

Comments:

328 volunteer hours at libraries and museums in Quarter three (3) - total of 621 hours for FY2019-20. Due to closures effective 25 March limited opportunities for volunteering in Quarter four (4).

2019 – 20 Quarter	Volunteer Hours at Libraries and Museums
1 st Quarter Outcomes	183
2 nd Quarter Outcomes	293
3 rd Quarter Outcomes	328
4 th Quarter Outcomes	

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	<10 working days	Infrastructure Planning and Technical Services	On Target
	Traffic Management Plans, review and approve			On Target
	Process Construction in Road Corridor permits			On Target

Comments:

Inspections – Meeting targets. All Applications are being processed within timeframe requirements

Traffic Management Plans – Monitoring construction sites in conjunction with other Directorates to ensure safety and risk requirements are fulfilled. Traffic Management Plans that are received are being reviewed for approval as required.

Construction - Meeting targets. Applications processed within required timeframes.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Traffic/Vehicle permits	Assess Heavy Vehicle Permits applications	<10 working days	Infrastructure Planning and Technical Services	On Target
	Assess designated route for vehicle			On Target
	Road Closure application assessment			On Target

Comments:

Heavy Vehicle – Meeting targets. Frequent inspections and assessments of critical points on routes are carried out immediately after receipt of applications.

Designated Route – Applications are being assessed when received and responses issued promptly to meet required timeframes.

Road Closure - Any applications received are assessed within the required timeframes.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Plan, Design and Project Manage	2019/2020 Technical services Capital Works Program (new, renewal & upgrades)	90% of projects completed 30 June 2020 + / - 10% budget	Infrastructure Planning and Technical Services	On Target

Comments:

Project delivery is progressing well and is slightly ahead of schedule.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Local Laws – Responsible Pet Ownership	Number of Australia Veterinary Association (AVA) Pet and People Education Programs (PetPEP) presentations	Four (4) presentations per annum	Community Education and Compliance	Monitor

Comments:

The Pawsitive Blueprint and a range of other initiative developed through the Domestic Dog Advisory Committee will replace the AVA Pet PEP Schedule for 2019/2020. The recruitment of the Education Officer has created the appropriate environment to develop a holistic pet education programme in line with the Australian Curriculum.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Pest Management	Undertaken Pest Control Activities (Invertebrate)	Two (2) rounds per annum	Liveability and Sustainability	Monitor

Comments:

The Biosecurity Management Plan adopted by Council in early 2020 has prioritised all pest management activities for Council and these generally include plant and animal pests. These are dealt with under item E2 in this Annual Operational Plan (AOP). Council has typically not undertaken true invertebrate (i.e. arthropod/insect) pest control and it is now considered that this service area was erroneously included in the Annual Operational Plan to mean plant pest control. Except for assisting the State with responding to Insect (e.g. Locust) Plague conditions or some other arthropod borne disease situation, this Service Area is not an ongoing one.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Regulatory Compliance	Approved inspection program – animal registration /keeping of animals	30 June 2020	Community Education and Compliance	Monitor

Comments:

The matter is scheduled for further consideration at the deferred to the relevant Council Advisory Committee or May/June 2020 Standing Committee meeting.

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	Oversight of development and process for proposed new Indigenous Land Use Agreements (ILUA's)	100% implementation within timeframes	Liveability and Sustainability - Strategic Land Use Planning and Development Assessment	On Target

Native Title	Reporting and consultation on implementation/management of Indigenous Land Use Agreements (ILUA's)	100% implementation within allocated budget and timeframes	Engaged Communities – Community Engagement and Events	Monitor
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Comments:

Oversight of development and process Indigenous Land Use Agreements (ILUA's) - All projects delivered within timeframes during the 3rd Quarter.

Reporting and consultation on ILUA's – Liveability and Sustainability with Office of Director Planning Environment and Community Services continuing responsibility of task until appointment the Community Relations Officer (First Peoples) role when full time equivalent (FTE) staffing budget becomes available through vacancy within the Directorate.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Clermont Historical Centre	A well-attended centre	Number of visitors (yearly trends)	Engaged Communities and Community Hubs	Monitor
	One (1) x exhibition a year	Number of tourists/visitors		Completed
	Visitor Information Centre	Number of tourists/visitors		On Target

Comments:

A well-attended centre – 1,019 visitors in Quarter three (3). Museums closed in response to the COVID-19 pandemic by government directive 25 March 2020.

One (1) x exhibition a year – Reflections of Resilience, Women who Nursed Generations Exhibition was launched.

Visitor Information Centre - 1,152 visitors in Quarter three (3). Non-essential council services closed by government directive 25 March 2020.

2019 – 20 Quarter	Centre attendance	Visitor information Centre
1 st Quarter Outcomes	706	859
2 nd Quarter Outcomes	990	1104
3 rd Quarter Outcomes	1019	1152
4 th Quarter Outcomes		

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Historic Nebo Museum	Courthouse and Jail Cell Building Rectifications	1 exhibition / year	Engaged Communities and Community Hubs	Monitor
		Number of people attending museum exhibition (yearly trends)		Monitor

Comments:

1 exhibition / year – New exhibition under development. Annual Bush Poets Smoko event undertaken in October on museum grounds. Museums closed by government directive 25 March 2020.

Number of people attending museum exhibition (yearly trends) - 48 Visitors in Quarter three (3). Museums closed by government directive 25 March 2020.

2019 – 20 Quarter	Visitation
1 st Quarter Outcomes	94
2 nd Quarter Outcomes	134
3 rd Quarter Outcomes	48
4 th Quarter Outcomes	

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	Engaged Communities and Community Hubs	On Target

Comments:

All programs on target.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Coalface Gallery and Dysart Library Art Space	An annual calendar of exhibitions for local and emerging artists: <ul style="list-style-type: none"> Three x Regional Touring exhibitions Five x Exhibitions by local or emerging artists 	30 June 2019	Engaged Communities and Community Hubs	Monitor

Comments:

Printmaking workshop and exhibition in February/March 2020 Galleries closed in response to the COVID-19 pandemic by government direction on 25 March 2020. Planned Anzac Day exhibition postponed.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Cultural Heritage	Grosvenor Complex – Library Wall – Art Work Barada Barna Corporation Stage 1	15 July 2019	Engaged Communities and Community Hubs	Completed
	Grosvenor Complex – Library Wall – Art Work Barada Barna Corporation Stage 2	30 June 2020	Engaged Communities and Community Hubs	Monitor

Comments:

Stage 1 – Completed in the 1st Quarter.

Stage 2 - Forward direction to be determined.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Queensland Music Festival	Facilitation of the Queensland Music Festival – July 2019	30 June 2019	Library and Cultural Services	Completed

Comments:

Completed in the Quarter one (1). Help is on its way concert tour event delivered in Moranbah, featuring Glenn Shorrock, in July 2019.

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
Recovery and Resilience	Review of existing Clarke Creek Community Plan to reflect contemporary recovery and resilience practices	31 December 2019	Liveability and Sustainability – Social and Community Planning	Below Target
	Finalise the implementation of awareness program for Isaac Recover Plan	31 December 2019	Liveability and Sustainability – Social and Community Planning	Below Target

Comments:

Social Planning resources only became effectively available from the Planning Environment and Community Services (PECS) Functional Review in February 2020. The project plans will need to propose new delivery dates taking that into account together with the current suite of major Resource Project Social Impact Assessment under consideration.

C7: Improved engagement /partnerships with service providers to improve outcomes for the region.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Procurement	Review and refresh the panels of preferred and pre-qualified suppliers (Organisational Development Plan 20.2)	30 June 2020	Contracts and Procurement	Monitor

Comments:

From the initial review, there are a number of (Preferred Supplier Agreements) PSAs that were determined to fall under local buy categories and did not need to progress to an Isaac Regional Council (IRC) specific PSA. There are four (4) panel arrangements that remain to be awarded pending completion of the caretaker period.



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 2020	Economy and Prosperity - Economic and Tourism Development	Below Target

Comments:

This work will now be refocussed to the initial Business Support and Stimulus Package adopted by Council in response to the COVID-19 pandemic and expected recessionary impacts, and any future such additional packages.

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 2020	Economy and Prosperity - Economic and Tourism Development	Below Target

Comments:

This work will now be refocussed to the initial Business Support and Stimulus Package adopted by Council in response to the COVID-19 pandemic and expected recessionary impacts, and any future such additional packages.

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 a (rolling) 12-month Action Plan to implement priorities of the Economic Development Framework	30 September 2019	Economy and Prosperity - Economic and Tourism Development	Monitor
	Implementation of the Economic Development Framework (12 month rolling) Action Plan for 2019-2020	30 June 2020	Economy and Prosperity - Economic and Tourism Development	Monitor

Comments:

This work will now be refocussed to the initial Business Support and Stimulus Package adopted by Council in response to the COVID-19 pandemic and expected recessionary impacts, and any future such additional packages.

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	30 June 2020 (triggered by demand)	Economy and Prosperity	Monitor
Clermont Sale yards & Showgrounds	Provide efficient and timely solutions to maintenance issues Deliver annual capital works program	90% compliance 90% of scheduled program delivered by June 2020	Economy and Prosperity - Saleyards and Showgrounds	On Target

	Deliver Revitalisation Project works	30 June 2020		On Target
	Develop a Master Plan for the Clermont Saleyards and Showgrounds	30 June 2020		Completed c

Comments:

Land Development – No sales enquiries to date, one (1) buy back enquiry has triggered a review requirement of the contract, to occur before advertising further

Maintenance and Capital delivery targets – Maintenance on target, capital works program on target, horse stable project completed.

Revitalisation project – Horse stable project complete, Spelling yards project impacted by delay from Queensland Rail.

Master Plan – Horse stable project complete, Spelling yards project impacted by delay from Queensland Rail.

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	30 June 2020	Economy and Prosperity – Economic and Tourism Development	On Target

Comments:

Advocacy position for Isaac coastal power improvements and Social Impact Management Plan responses to mine approvals ongoing in Quarter

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Tourism	Implementation of Tourism Strategy	30 June 2020	Economy and Prosperity – Economic and Tourism Development	Monitor

Comments:

This work will now be refocussed to the initial Business Support and Stimulus Package adopted by Council in response to the COVID-19 pandemic and expected recessionary impacts, and any future such additional packages.

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	Economy and Prosperity - Economic and Tourism Development	Monitor
	Development and rollout Educational Program	100% 'good' or better rating		On Target

Comments:

Networking events postponed to September 2020 due to COVID-19, online deliverables being planned currently.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Local Business Support	Implementation of Local Business Support Strategy	30 June 2020	Economic Development and Communities	Monitor

Comments:

This work will now be refocussed to the initial Business Support and Stimulus Package adopted by Council in response to the COVID-19 pandemic and expected recessionary impacts, and any future such additional packages.



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
Recoverable Works	Deliver Council's Roads Maintenance Performance Contract (RMPC) across the main road network	Deliver RMPC program	Infrastructure Parks and Recreation	On Target

Comment:

Claims submission for this quarter 80% complete - January & February 2020 claims have been submitted with March 2020 claim due to be submitted by 20th April 2020. Contractor activity works i.e. Stabilisation Works programmed to commence following Easter break in April 2020, while network slashing works has commenced and is on-going. Significant pothole patching activities have exceeded Contract value. Management of available funds to be monitored.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Road Infrastructure	Deliver Council's maintenance grading program	Scheduled delivered +/- 10% budget	Infrastructure Parks and Recreation	Monitor
	Deliver the annual Road Infrastructure Capital Works Program, including carry forward and externally funded projects (Roads 2 Recovery, Transport Infrastructure Development Scheme, etc)	Programmed maintenance works completed within FY +/- 10% budget		On Target
	Significant Road Infrastructure Pave, rehabilitation and/or seal: - Pasha Road - Mackenzie River-Capella Road - Golden Mile Road	Schedule delivered +/- 10% budget		On Target
	Resurfacing works as per schedule of locations	Schedule delivered +/- 10% budget		Monitor

Comments:

Maintenance grading program – Grading program was affected by request for quote (RFQ) delay. Has since been rectified and is on track but will continue to monitor. Significant wet weather events on the coast have delayed schedule works.

Annual Road Infrastructure Capital Works Program - The program is progressing well. Construction for the majority of projects has been completed or underway and tracking on target with budgets.

Road Infrastructure Capital Works Program - Pasha Road Drainage is 90% complete, with one floodway to be completed. The Council constructed section has been completed, with the contractor constructed end to be completed in June. The Mackenzie River Capella Road construction has begun. The first seal on the 6th April 2020. Golden Mile Road has been awarded to Durack Civil with construction to begin in mid-April 2020.

Resurfacing works - The Bowen Basin Regional Roads and Transport Group (BBRRTG) tender has been awarded to Boral. The contract is awaiting signature so that the purchase order can be raised to allow works to start.

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 Parks and Recreation	On Target
	Deliver operations programs for the North Coastal regions	30 June 2020		On Target

Comments:

Operational works - Being delivered as per the program.

Operations programs for the North Coastal Regions - Maintenance still being conducted and is ongoing. Some delays have been experienced due to wet weather and Road Maintenance Performance Contract (RMPC) works.

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 Parks and Recreation	On Target

Comments:

No private works for this quarter.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Bridge Renewal/ Replacement Program	Actively source and secure Bridge renewal/replacement funding	30 June 2020	Infrastructure Planning and Technical Services	On Target

Comments:

Grant funding is being pursued. State and Federal funding programs have recently been released and applications are progressing following required Council approvals.

Water and Wastewater Services

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

SERVICE AREA	DESCRIPTION	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 (DES) - 100% Compliance	Water & Wastewater	Monitor
	Undertaking condition evaluations of recycled water Quality	Compliance with Environmental Authority (DES) - 100% Compliance	Water & Wastewater	On Target

		Isaac Regional Recycled Water program completed and commissioned 30 June 2020	Water & Wastewater	Monitor
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Comments:

Undertaking Studies to determine effluent management plans and upgrade of effluent treatment processes - Electrical Conductivity (EC) levels continue to be the greatest influence this quarter. Compliance is being sort through the regulator and a Transitional Environment Program (TEP) is being progressed.

Undertaking condition evaluations (Compliance) – Have met all environmental guidelines but monitoring still required.

Undertaking condition evaluations (Isaac Regional Recycled Water Program) - Proving process ongoing.

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 2019 +/- 10% budget	Infrastructure	Monitor

Comments:

Tender has been released and will close mid-April 2020 for evaluation.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Parks and Recreation – Public conveniences	Cleaning, servicing and general maintenance of public conveniences	90% of Council's Service Level Standards met	Parks and Recreation	Monitor
	Major and minor improvements of public conveniences	20% increase of condition ratings		On Target

Comments:

Cleaning, servicing and general maintenance - Regular inspections ongoing, maintenance may differ due to some areas being closed due to COVID-19 directives.

Improvements - Minor repairs scheduled and actioned accordingly.

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	Parks and Recreation	On Target
	Renewal/replacement of softfall throughout parts of the region	30 June 2020		On Target

Comments:

Improvement on asset rating - Recovery from earlier drought conditions is still occurring, however conditions are improving with recent rainfall to assist in keeping surfaces to an acceptable standard by Council staff in alignment with the Levels of Service.

Renewal/replacement of softfall – Planned softfall replacement is on track

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Asset Maintenance - Playgrounds - Maintenance	Continual improvement via agreed program:	100% delivery of playground inspections/quarter	Infrastructure Parks and Recreation	On Target
	Compliant and safe playgrounds* *Australian Standards, AS4685 Parts 1 to 6			
	Undertake a full IRC Playground Audit	30 June 2019		
	Upgrade/replacement of playground equipment and structures throughout the region	30 June 200	Infrastructure Parks and Recreation	On Target

Comments:

Playground Audit - All planned playground inspections being completed and documented.

Upgrade/replacement - Carmila sportsground new playground equipment installation remains on target with a contract being awarded following the final playground plan being received.

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 ratings	Infrastructure Parks and Recreation	Monitor

Comments:

Predominantly Parks areas are in good condition. Some areas have been impacted by the drought. Rainfall this quarter has helped improve conditions significantly.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Parks, Open Spaces and Recreational Areas	Adopt an Open Space & Recreation Strategy Draft a Regional Park Strategy	30 June 2020	Infrastructure Parks and Recreation	Monitor

Comments:

On hold awaiting the appointment of the New Director for Engineering & Infrastructure Services.

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	Installation of flood monitoring systems as per program	30 June 2020	Organisational Safety	Completed

Comments:

Capital project delivered in previous years. Note aligned project progressing with Central Highlands Regional Council along the Isaac, Connors river and the surrounding properties. This affects Isaac by way of us having the flood level mapping (correlating local knowledge and surveying) for the Isaac rivers, specifically this will support downstream but potentially for planning arrangements also.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Disaster Management - Local Disaster Management Plan (LDMP)	Review and update Local Disaster Management Plan & Sub Plans	31 October 2019	Organisational Safety	Completed

Comments:

The Local Disaster Management Plan has been reviewed and approved by District Disaster Management and Council. Further review of Plan and Sub Plans is ongoing.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Disaster Management - Community preparedness and awareness	Communication program to inform the community of Get Ready programs (October - March)	31 March 2020	Organisational Safety	Monitor

Comments:

Communications plan is on hold due to Local Disaster Coordination Centre (LDCC) on stand up.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Disaster Management – Communications	Upgrade to VHF communications for the region	30 June 2020	Organisational Safety	Completed

Comments:

VHF units installed in six (6) vehicles strategically placed around the region. The base station is located in the Local Disaster Control Centre building. We were on budget in the completion of the project. The last remaining objective is to conduct a desktop exercise to test the functionality of the unit, but this is part of normal operations.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Disaster Management – Resilience	Natural Disaster Resilience Structure – Construction of eight (8) floodway's	30 June 2020	Infrastructure and Technical Services	On Target

Comments:

The contract for Collaroy Culvert Construction has been award and the contractor has established on site on 6th April 2020 (note: a scope reduction in place due to funding constraints resulting in only two culverts being replaced). The program is on target to be completed by 30 June 2020.

I5: Maintain high preparedness and capability to respond to natural disasters that impact on regional communities and infrastructure.

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

Comments:

Still experiencing issues with the signal from Broadcast Australia in Mackay. Working with them to find a solution while the transition strategy is finalised. Portable generators have been purchased to support ABC radio during storm season and back up as necessary. System has been relatively stable.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Asset Management Strategy	Draft Asset Management Plan and Framework	31 December 2019	Strategic Asset	Monitor
	Council adopt an Asset Management Plan and Framework	30 June 2020	Strategic Asset	On Target

Comments:

Target date has been pushed back to 30 June 2020 due to current COVID-19 Pandemic.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Project Accountability	Council adopt a Project Accountability Gateways Framework	30 June 2020	Strategic Asset	Completed

Comment:

Framework being enacted for 2020 budget process.

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	On Target

Comment:

Currently finalising long lead time items.

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

Comment:

Sealed rehabilitation commenced and is on target. The Resheeting program is also on target.

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	Parks and Recreation	Monitor

Comments:

The item has been facilitated as much possible, however it will be impacted due to recent COVID-19 directives in relation to public gatherings.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Facilities Maintenance	Implementation of the annual proactive facilities maintenance program	30 June 2020	Corporate Properties	On Target

Comments:

On Target for completion.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Corporate Properties – Asset Management	Implementation of the 5/10-year capital works program for corporate properties and for maintenance and renewal of facilities/residential (including review)	30 June 2020	Corporate Properties	On Target

Comments:

Work has commenced on data gathering. This will be subject to adoption of the proposed Residential Housing Strategy and competing other tasks that as prioritised due to COVID-19 requirements.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Corporate Properties - Capital Delivery	Delivery Capital Works Program within Budget and time frames	Programmed works completed +/-10% budget	Corporate Properties	On Target

Comments:

On target to complete subject to external contractor availability.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Customer Service (connectivity)	Upgrade telephony system	June 2020	Information Technology	Completed

Comments:

Rollout of the new NEC9500 phone system has been completed as planned with the cut-over occurring during February 2020. Although the new system offers more functionality than the old NEC8500 did, we have deferred rolling out any new features until we have completed an impact study and user training – that will be done at an appropriate time following the current environment and priorities.

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
Provision of Reliable Water Supply and Waste Water Services	Negotiate improved and cost-effective allocations with mining companies to ensure sufficient supply at the best value for money	Water allocation and pipeline agreements in place	31 December 2019	Water & Wastewater	Below Target
	Water mains breaks	Per 100km / year	<30	Water & Wastewater	On Target
	Incidents of unplanned interruptions	Per 1,000 connections / year	<50	Water & Wastewater	Monitor
	Water quality related complaints	Per 1,000 connections / year	<20	Water & Wastewater	Below Target
	Drinking water quality	% of samples tested with no E. coli detection / year	98%	Water & Wastewater	On Target
	Construct/activate a new water connection within the following time frames once the invoice has been paid by the property owner	<ul style="list-style-type: none"> A standard connection A non-standard connection 	<30 business days <50 business days	Water & Wastewater	On Target
	Time to respond to water incidents – water quality complaints, burst mains, supply interruption	% of response to incident <12 hours	<4 hours	Water & Wastewater	On Target
	Sewer mains breaks and chokes (blockages)	Per 100 km / year	<20	Water & Wastewater	Below Target
	Sewerage complaints – overflow on properties and odour	Per 1,000 connections / year	<15	Water & Wastewater	On Target
	Construct/activate a new sewerage connection within the following time frames once the invoice has been paid by the property owner	<ul style="list-style-type: none"> A standard connection A non-standard connection 	<30 business days <50 business days	Water & Wastewater	On Target
	Time to respond to sewerage incidents – blockages, chokes, overflows	% of response to incident <12 hours	<4 hours	Water & Wastewater	On Target
	Total water and sewerage complaints (any nature)	Per 1,000 connections / year	<50	Water & Wastewater	Below Target
Asset Management	Planned Maintenance Program on all W&W assets	2019-20 program delivered	30 June 2020	Water & Waste	Monitor
	Asset Management Plans	All Water and Waste plans in place	30 June 2020		Below Targets

Comments:

Water allocation and pipeline agreements - Target will not be met as negotiations to obtain a reasonable outcome for Issacs Regional Council at each centre and ensure mining companies meet historical obligations continues. An additional part time resource has been obtained internally to progress basement of agreements. Negotiations are continuing at Moranbah with ANGLO, at Middlemount with ANGLO and at Dysart with BMA.

Water Main Breaks - The target for the 3rd Quarter is 7.5 water main breaks / 100km which is within target limit.

Incidents of unplanned interruptions – This is quarter was slightly higher and indicates over the target limits.

Water quality related complaints - The water quality complaint is on target for all the town of Isaac regional council except Clermont. Little elevated Iron and Manganese in the treated water created a colour issues at the water supply network.

Drinking water quality - Council is currently 100% compliant with water quality criteria as per the Australian Drinking Water Guidelines.

Construction/activate a new water connection – Target met with Council being 100% compliant.

Time to respond to water incidents - Target met with Council being 100% compliant.

Sewer mains breaks and chokes (blockages) - Wastewater main breaks and chokes are on target for Moranbah, Clermont, Dysart and Nebo except Middlemount and Glenden.

Sewerage complaints – overflow on properties and odour - Monitoring required meeting compliance this quarter.

Construct/activate a new sewerage connection - Target met with Council being 100% compliant.

Time to respond to sewerage incidents - blockages, chokes, overflows - Target met with Council being 100% compliant.

Total water and sewerage complaints (any nature) – The total water and sewerage complaints are on target for all the town of Isaac regional council except Clermont. The water quality complaints are the reason for this.

Maintenance Program – Data continues to be updated by tablets and synchronising with Technology One. Adaptation of Operations Team is gaining a little more momentum.

Asset Management Plans (AMPs) - Other works were more prevalent this quarter slowing the development of the Asset Management Plans (AMP's).

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	> 90%	Water & Wastewater	On Target
		All sub programs in the water & wastewater capital program is completed on time and in budget	> 90%	Water & wastewater	Monitor

Comments:

Target Measure % of capital program delivered to budget – Progress has been achieved with tender awards.

All sub programs in the water & wastewater capital program have been completed on time and in budget – Actual construction completion slightly delayed.

SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
Asset Management	Implementation of programmed (preventive) maintenance across key assets (WTP/WWTP/SPS)	Computer maintenance management systems generating asset work orders	30 June 2020	Water & Wastewater	On Target
	Asset register and condition assessments completed for the Water & Waste	All assets with condition assessments logged in systems	30 June 2020	Water & Waste	On Target

Comments:

Computer maintenance management systems generating asset work orders – Operational Team to complete tasks assigned before new tasks generated.
All assets with condition assessments logged in systems - As Tasks are generated for each asset, condition ratings are provided by the operations team.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Building and Plumbing Assessments	Certification of building and plumbing works assessment of properly made applications within 10 days	100%	Community Education and Compliance	On Target

Comments:

Six (6) Building Applications received all certified within ten (10) business days. Six (6) Properly made plumbing applications received and approved within ten (10) business days.
One (1) concurrence Referral - dealt with in the time frame.



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	Statutory consultation for Regional Planning Scheme	31 December 2019 30 June 2020*	Liveability and Sustainability –Strategic Land Use Planning and Development Assessment	Below Target
	Adopt new Regional Planning Scheme	30 June 2020 31 March 2021*		Below Target

*Amendments adopted at Council's meeting 17 March 2020, Resolution 6515

Comments:

Statutory consultation for Regional Planning Scheme – Planning scheme has undergone informal review by the State Government to ensure proposed coastal planning provisions comply with State Policy. Scheme being prepared for consideration by Council in April to endorse further public consultation.

Adopt new Regional Planning Scheme - Scheme will progress to adoption following further public consultation process scheduled for May 2020.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Statutory Planning - Local Government Infrastructure Plan (LGIP)	Statutory consultation for Local Government Infrastructure Plan	31 December 2019 30 September 2020*	Liveability and Sustainability –Strategic Land Use Planning and Development Assessment	Below Target
	Adopt new Local Government Infrastructure Plan (consolidated)	31 December 2019 31 March 2021*		Below Target

*Amendments adopted at Council's meeting 17 March 2020, Resolution 6515

Comments:

Local Government Infrastructure Plan (LGIP) prepared by consultants has been submitted for State interest review. Subject to satisfactory State interest review, it will be released for public consultation in line with the revised dates.

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	Liveability & Sustainability - Development Assessment	On Target
	Number of discussions held with investors/developers	Number of meetings held/quarter		On Target
	Applications assessed within prescribed timeframes	100% of applications assessed within legislative timeframes		On Target

Comments:

Provision of development information and advice within 7 days – 100% of duty planner enquiries responded to within seven (7) days.

Number of discussions held with investors/developers – Four (4) pre-lodgement meetings held during Quarter three (3).

Applications assessed within prescribed timeframes - 100% of applications assessed within statutory timeframes.

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
Biodiversity	Enhance natural resources through delivery of pest management projects	Four (4) pest management projects	Liveability and Sustainability Environment and Biodiversity	Completed

Comments:

The two (2) remaining (of 4) programs were delivered in Quarter three (3) they were the biannual 1080 baiting program and a weed spraying program at Sarchedon Drive, Moranbah.

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% compliance	Economy & Prosperity	On Target

Comments:

Maintenance requirements short and long term have been proactively addressed.

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

Comments:

Complaints addressed - 2 x new compliance activities commenced.

Number of scheduled inspections and investigations undertaken – One (1) x development compliance activity resolved by approval of development application.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Trade Waste – Application assessments	Month end percentage of trade waste assessment completed within 20 days	100%	Community Education and Compliance	On Target

Comments:

Nil Trade Waste applications received in the quarter.

EN3: Environmental Management

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Environmental Management	Observance of Environmental procedures & Field Audits	<5/annum	Water and Waste	On Target

Comments:

One exceedance notification to Department of Environment and Science (DES) for breach of Environmental Authority (EA) this quarter.

Waste Business Performance Targets					
SERVICE AREA	DESCRIPTION	KEY PERFORMANCE INDICATOR	TARGET/MEASURE	RESPONSIBILITY	STATUS
Waste Management Operations and Management	Missed Services	Number of missed services/months	<10 per 5000 services	Waste Management	On Target
	Collection of missed services	Response time for collection of missed services	90% within 36 hours		Below Target
	Bin repair/replacement requests	Response time to repair/replacement requests	90% within 5 working days		Below Target
Landfills and Transfer Stations	Compliance with Environmental Authority (EA)	Compliance with all elements of EA	<95% Compliance	Waste Management	On Target
	Delivery of compliant facilities in line with Department of Environment and Science (SED) requirements.	Compliance with all elements of EA	<95%		On Target
	Nuisance complaints (odour/litter)	Number of complaints/1,000 transactions/site	<20/annum		On Target
	Notices of scheduled site closures	Public notices	>7 days		On Target
	Develop a suite of strategy documents to support the sustainable delivery of Waste Management services and capital works in line with community expectations and council resources	Development and adoption of a Public Waste Strategy for the region	30 October 2019		On Target
Complaints	Customer complaints non-price related	Number of complaints/1,000 transactions/site	<10/annum	Waste Management	On Target
Stormwater Management	Stormwater & Leachate Management and Landfill Rehabilitation (Moranbah, Clermont)	Construction of formalised Stormwater & Leachate Program	30 August 2019	Waste Management	On Target
Transfer Station Asset Management	Maintenance on Transfer Station/s across the region	Transfer Station Asset Maintenance	30 June 2020	Waste Management	On Target
Waste Reduction and recycling education programs	One media/public notice article in Council communications each quarter	One media/public notice article in Council communications each quarter	1 article/quarter	Waste Management	On Target

Comments:

Missed services/collect of missed services - Customer Relation Management (CRM) captured 155 missed Kerbside Collection bin services for Quarter three (3). This equates to 4.4 missed services per 5,000 services and is therefore on target for Quarter three (3).

Response time for collection of missed services - The average percentage collected within 36 hours is 70% (January 2020 64%, February 2020 73%, March 2020 73%). This is improving but is still below target.

Bin repair/replacement requests - Total number of repairs / replacement requests - 59. 72% were completed within five (5) working days.

Delivery of Compliance with Environmental Authority (EA) - Working towards full compliance at all sites.

Delivery of compliant facilities in line with Department of Environment and Science (DES) requirements - Working towards full compliance at all sites.

Nuisance Complaints – One (1) complaint - odour/ litter Moranbah - March 2020.

Notices of scheduled site closures - Public Notices for Australia Day. Glenden closed for half day (no staff).

Develop and adoption of a Public Waste Strategy - Final draft for April 2020 Council Meeting.

Complaints – One (1) - Complaint about the upgrade to Nebo Transfer Station.

Stormwater Management - Evaluation completed. Award April 2020 Council meeting.

Transfer Station Asset Management - Needs to be in alignment with new Directors requirements and Annual Operational Plan (AOP).

Waste Reduction and recycling education programs - Extensive communications around Waste Levy and New Waste and Recycling Contract.

E4: Advocate to all forms of government on matters which impact on the health, wellbeing and sustainability of our region's natural environment.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Revegetation Program	Revegetation of significant sites – based on State identified triggers	Four (4) revegetation project per annum	Liveability and Sustainability Environment and Biodiversity	On Target

Comments:

Revegetation program commenced at Carmila Beach in Partnership with Sarina Landcare. Project commenced to support Parks in Hoods Lagoon Revegetation/Water Quality improvements.

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Wildlife Management	Flying Fox Reserve – Options paper	30 June 2020	Liveability and Sustainability Environment and Biodiversity	On Target

Comments:

Flying fox Statement of Management Intent (SoMI) implemented for 2019 season. The SoMI was, developed by Council in 2018 following an extensive Community Engagement program, to manage flying fox roosts in urban areas of Isaac region. The responses to this are generally to monitor and contain roosts in urban areas to minimise extent of community impacts. Roost monitoring occurring in Nebo, Moranbah, Clermont

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Reef and Coastal Management	Reef guardian projects - participate in regional partner programs	30 June 2020	Liveability and Sustainability Environment and Biodiversity	On Target

Comments:

Ongoing relationship building with reef guardian projects.

E6: Through proactive communication and partnering, increase community awareness of the benefits of having a healthy and diverse environment.				
SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Environmental Health - Illegal Dumping	Reduction of illegal dumping through education campaign	30 June 2020	Community Education and Compliance	Monitor
	Clean up event in partnership with Natural Resources Officers	One (1) Clean-Up event per annum	Community Education and Compliance	Monitor

Comments:

Reduction of illegal dumping through education campaign - Project plans developed. Due for delivery in fourth quarter deferred due to COVID-19. An informal internal working group of Infrastructure, Parks, Waste Management and Community Education and Compliance managers continues to work on integrated approaches to address illegal dumping.

Clean up event in partnership with Natural Resource Officers - Project plans developed. Due for delivery in fourth quarter deferred due to COVID-19.



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.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Media Relations	Number of proactive/positive media stories per month	8/month	Brand Media and Communications	On Target

Comments:

Seven (7) general media releases issued, 48 public notices distributed and 17 media inquiries.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
External Communication - Proactive external publications	Six editions of Isaac News editions delivered to all residents annually 48 weekly editions of Clermont Rag editions and analytics. Monthly advertising in community newspaper, newsletters and community radio (as scheduled)	29 June 2020	Brand Media and Communications	On Target

Comments:

All programs deliverables on target. Two (2) editions of Isaac News distributed to the community. 11 Clermont Rags have been published and distributed during Quarter three (3).

G2: Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Community Leasing	Reviewed and endorsed Leasing Strategy with associated Policies	30 June 2020	Community Facilities	On Target

Comments:

Policies and supporting documentation are now at final review for presentation. In addition, work has commenced on developing a Policy to support reserve tenure applications.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Annual Operational Plan	Publish the 2020/21 Annual Operational Plan	30 June 2020	Governance and Corporate Services	On Target

Comments:

Skeleton being designed, pending Business Plans and budget outcomes.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Corporate Plan	Draft develop new 5-year Corporate Plan for adoption early 20/2021 (includes community consultation)	30 June 2020	Governance and Corporate Services	Monitor

Comments:

Plan identified with view that Deputy CEO was to assist. Recent events may alter treatment of this activity, decision on alternatives will be discussed by Council in May 2020.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Workplace Health and Safety	Workplace Health and Safety Strategic Committee and Operational Workplace Health and Safety Committee meetings to be held at least quarterly (includes regular review of policies, procedures and audits)	30 June 2020	Organisational Safety	Monitor

Comments:

The Strategic committees expected to go out to bi-monthly. March and April's WHS committees on hold until further notice.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Staff Development	Adopt a Learning and Development Strategy	30 June 2020	People and Performance	On Target

Comments:

Draft in progress, consultation to occur in May 2020.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Price Path	Develop Water and Wastewater five-year price plan	Price path adopted December 2019	Water and Sewerage	Below Target

Comments:

Five (5) year price path has been delayed due to forecasting limitations. 2020/21 price modelling workshop scheduled for 23 April 2020.

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

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Stock/Inventory	Stocktakes undertaken twice yearly	31 December 2019 30 June 2020	Procurement and Contract Management	On Target

Comments:

Stocktakes of materials that are impacted by COVID-19 are occurring daily

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Procurement (Compliance)	Update compliance with purchasing policy and procedures Annual Employee Awareness Program	30 June 2020 30 June 2020	Procurement and Contract Management	Monitor

Comments:

Procurement Training facilitated by Peak Services was held via video conference, with key internal customers in attendance.

Discussions held with (Isaac Regional Council) IRC staff to address exceptions and deviations from the policy.

The PCRPG continue to meet regularly to identify and address non-compliance, however last meeting cancelled due to COVID-19.

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

Comments:

Contract & Project Management Framework development project is underway with a number of key stakeholders. Draft framework yet to be finalised. Recent external review of documents conducted regarding Work Health & Safety of Request for Tender and Request for Quotation (RFx) documents. Manager Contracts and Procurement (MC&P) to review all suites of documents.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
IT Strategy	Maintain robust information technology systems and applications, including regular audits/assessments	30 June 2020	Information Technology	On Target

Comment:

General stability across all systems. Focus shifting to redundancy and resilience required to support Business Continuity Planning.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Fleet Operations	Develop a Fleet and Plant 10 Year Replacement Plan	30 June 2020	Workshops, Fleet and Plant	On Target

Comments:

The 10-year Replacement plan has been completed and adopted. The Plant & Fleet business model is subject to the Plant and Fleet review which is currently in progress

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Financial Asset Management	Depreciation methodology reviewed and applied	30 March 2020	Financial Services	On Target

Comments:

Depreciation methodology and estimates were reviewed last quarter through valuation. Depreciation methodology and estimates have been applied to Property, Plant and Equipment

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Risk Management	Develop Business Continuity Plan	30 June 2020	Governance and Corporate Services	Monitor
	Review and monitor Strategic and Operational Risk Registers	30 June 2020		On Target

Comments:

Develop Business Continuity Plan – COVID-19 has escalated pandemic Business Continuity Plan (BCP) development. Project commenced.

Review and monitor Strategic and Operational Registers – Operational register is on track and operational. Strategic register scheduled for its review with the Executive Leadership team (ELT).

G4: Deliver unique customer focused and responsive services that are based upon a program of continuous improvement.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Digital Communication	Enhance corporate website and expand social media presence	30 June 2020	Brand Media and Communications	On Target

Comments:

Enhanced website capacity with Local Government Association (LGA) election info, COVID-19 info, and ongoing maintenance

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Customer Service Delivery and Customer Relationship Management (CRM)	Review the: <ul style="list-style-type: none"> • Customer Service Strategy and Charter; • Implement a corporate Customer Relationship Management system – continue organisational wide roll-out/functionality 	30 June 2020	Engaged Communities – Information Technology	Monitor

Comments:

Program to be progressed during the 3rd and 4th Quarters. Delay due to key staff availability and subsequent review of project plan and priorities.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Learning & Development - Apprentice and Trainees	Apply for approved places and grants to continue the apprenticeship and traineeship program for an annual intake	31 January 2019	People and Performance	On Target

Comments:

First Start Program – Nine (9) spots allocated this Financial Year 19/20. Placed Six (6) placed three (3) currently being recruited, one civil position on hold. If we can't fill all three, will give the remaining back.

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

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

Comments:

All reporting is on track for quarter two (2). All areas of reporting continuing to work on improvements in reporting with continued discussions at Executive Leadership Team and Committees to ensure continual improvement to reporting and to meet the requirements of stakeholders

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Internal Audit	Review/Adopt Internal Audit Annual Program	01 August 2018	Governance and Corporate Services	Completed
	Conduct at least four (4) Audit Meetings	100%		On Target

Comments:

Internal Audit Plan under review for the draft to be considered by the Audit & Risk Committee in May 2020. Internal Audit Program for 2019/20 is on track.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Audit and Risk Program	Hold at least four (4) Audit & Risk Committee Meetings	30 June 2020	Governance and Corporate Services	On Target

Comments:

All scheduled meetings held as per work plan.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Annual Report	Publish the approved 2018/19 Annual Report	30 November 2020	Governance and Corporate Services	Completed

Comments:

Annual Report published. Printed copies have been distributed to stakeholders.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Budgets and Statutory Reporting	Percentage of documents (i.e. financial reports to council, 2019/20 Budget, annual financial statements) delivered in accordance with approved timeframes and legislative requirements	100%	Financial Services	On Target

Comments:

On target to date, however due to COVID-19 situation, the 2020/21 budget adoption is likely to be in July, rather than June.

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

Comments:

On Target to date. During the COVID-19 period, Council has reduced payment terms for local businesses to seven (7) days starting April 2020.

SERVICE AREA	DESCRIPTION	TARGET/MEASURE	RESPONSIBILITY	STATUS
Quadrennial Local Government Elections	Council Elections 2020 - completed all relevant activities related to the Elections (e.g. Caretaker period, Councillor Inductions)	30 April 2020	Governance and Corporate Services	On Target

Comments:

Elections held. Preparations for Onboarding underway.

COMPLIANCE REFERENCES:

- *Local Government Act 2009*
- *Local Government Regulation 2012*
- Isaac Regional Council services, levels and Standards
- *Environment Protection Act 1994*
- *Planning Act 2016*
- Australian Drinking Water Quality Guidelines
- Department of Environment and Heritage Protection (DEHP)



Council as at 27 March 2020

CEO'S ORGANISATIONAL DEVELOPMENT PLAN

The following provides an update on the Organisational Development Plan (ODP) activities as incorporated into the 2018-19 Annual Operational Plan (Pages 10-36)

G - Governance and Planning
O - Organisation and Operations
P - People
W - Women in Local Government



GOVERNANCE AND PLANNING (G)

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
G02	Integrated planning and corporate planning cycle	G02.01	Establish integrated planning framework document	MGCS		Q1				April 2020, reviewing approach with new Council with a report to be presented to the May Meeting
G02	Integrated planning and corporate planning cycle	G02.04	Establish clear direction regarding planning and reporting obligations	DCGFS		Q1				2018/19 Q1: Commenced planning on project and options to progress - 18/19Q2 - work continuing
G02	Integrated planning and corporate planning cycle	G02.07	Commence process for new Corporate Plan post 2020 election	DCGFS				Q4		Report being presented to the May 2020 meetings of Council to determine workplan for developing the new Corporate Plan
G03	Strategic financial management	G03.03	Integrate financial plan with asset management plans	DCGFS			Q4			Asset Management plans currently being progressed through Enterprise Assets following completion of Project Accountability Gateway process through 19/20 budget
G03	Strategic financial management	G03.05	Identify initiatives to diversify revenue and contain costs	DCGFS			Q3			Revenue sources reviewed through budget process, along with monitoring expenses against Long term financial forecast (LTFF). This included identifying zero based business units.

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
G04	Asset management	G04.03	Define and demarcate roles of Enterprise Asset Manager, Asset Custodians and Asset Users (including service providers and program managers)	CEO	Q4					Changes in Directorate structure incorporated into building custodian structure. Completed with restructure in key directorates
G05	Risk management	G05.02	Establish strategic and operational risk registers	MGCS			Q2			18/19 Q2 Risk workshops scheduled for Feb/March 2019 18/19 Q3 Workshops held with Councillors, Executive Leadership Team, and across region Q4 2018/19: Risk Registers in draft and based on Directorates. To be further progressed with 2019/20 Business Plans 2019/20 Qtr - scheduling meeting with Directorates to finalise Risk Registers April 2020: Operational Risk Registers Completed. Strategic register is due for review with ELT
G05	Risk management	G05.03	Establish risk management procedures and reporting regime	MGCS			Q3			Q4 2018/19: Currently developing options for reporting and researching suitable applications to facilitate the Risk Registers, including the capture, monitoring and reporting

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
										April 2020: reporting and monitoring has been distributed to MLT to incorporate as business as usual. Further refinement to occur
G05	Risk management	G05.04	Adopt hierarchy of operational risk registers and incorporate into business plans	MGCS			Q3			Q4 2018/19: Risk Registers in draft and based on Directorates. To be further progressed with 2019/20 Business Plans April 2020: MLT have been requested to ensure Risk Registers are used as one of the reference points for their Business Plans and budget preparations
G06	Organisational performance management	G06.01	Establish organisational performance management framework	MGCS			Q3			Q4 2018/19: Commenced considerations in 2019/20 business plan framework and reporting
G06	Organisational performance management	G06.02	Implement high level organisational performance reporting	MGCS				Q1		Yet to be commenced. Design and implementation will be considered with the review and finalisation of the new Corporate Plan
G08	Reporting and agenda development	G08.05	Establish dedicated portal for Elected Members and senior Officers to host distribution of agenda's, corporate documents, registers and other information	DCGFS				Q1		Q1: The portal exists in IRIS. Brand Media and Communications and the Office of the CEO are reviewing functionality. Q2: Brand Media Communications Manager commenced mid qtr. Broad consideration required for functionality of platforms. Brand Media Communications

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
										investigating options with aim to launch in Q3 post elections. Completed.
G09	Standing Orders	G09.01	Facilitate production of new Local Law (Standing Orders)	MGCS			Q1			Adopted State Government Model Standing Orders and Meeting procedures 20 November 2018. To review and determine if proceeding to Local Law. No further action required at this time. No longer required.
G10	Governance-operations interface	G10.02	Further develop Councillor Help Desk processes and integrate with Customer Service and Workflow systems	CEO			Q1			Councillor Help Desk processes and integration with Customer Service and Workflow Systems raised with IMS Content Specialist Group. CRM matter raised through the IMS forum with ITC. Work progressing with ICT Steering Committee.
G10	Governance-operations interface	G10.04	Establish protocols for building and maintaining trust and teamwork involving Councillors and Senior Officers	CEO		Q4				No longer required
G11	Audit	G11.03	Adopt annual Internal Audit Programs with stronger relevance to strategic and operational risk registers	MGCS		Q2				2018-21 Internal Audit Plan to be adopted in October 2018. Future Plan's to be influenced by enterprise risk register 2019/20 Qtr.: Rolling Internal Audit Plan endorsed which was developed with reference to the enterprise risk register

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
										Completed
G12	Economic development	G12.01	Adopt new Economic Development Strategy, Local Business Support Strategy and Tourism strategy	MEDC			Q1			Completed All three strategies adopted by Council in March 2019
G12	Economic development	G12.02	Critically review resource allocation to ensure strategies are achievable	DPECS				Q3		Completed through the Planning Environment and Community Services functional review approved by Council in May 2019
G12	Economic development	G12.03	Establish agreements with regional organisations regarding demarcation and compatibility protocols	MEDC				Q4		Completed – All regional organisations have since adopted strategic plans in collaboration with one another that clearly establish demarcation, collaboration and engagement protocols to optimise regional outcomes.
G12	Economic development	G12.04	Establish local taskforce as and when required for cooperative approach to exploiting significant economic opportunities involving private sector and	CEO				Q4		This is ongoing advocacy work through the Greater Whitsunday Council of Mayors. No longer required.

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
			community leaders eg Galilee Basin							
G13	Climate change	G13.01	Adopt Climate Change Policy	DPECS			Q3			This area has focussed on the climate change policy issues for coastal hazards to date, with significant progress being made with the State in relation to the propose Regional Planning Scheme.
G13	Climate change	G13.02	Adopt Climate Change Mitigation Strategy	DPECS				Q1		This area has focussed on the climate change mitigation strategies for coastal hazards to date, with significant progress being made with the State in relation to the propose Regional Planning Scheme.
G13	Climate change	G13.03	Adopt Climate Change Adaptation Strategy	DPECS				Q1		The Coastal Hazards Adaption Strategy phases 1 and 2 are complete and have been signed off by the State. Council will consider awarding a tender for the final phases 3 to 8 of the Strategy on 28 April 2020, following a successful funding application to the State.
G14	Biodiversity	G14.01	Adopt Biodiversity Policy	DPECS		Q1				Complete - Council adopted the Biosecurity Plan in January 2020 following extensive stakeholder engagement.

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
G14	Biodiversity	G14.02	Adopt Pest Management Strategy and prioritised program	MES		Q3				Complete – included in the Biosecurity Plan
G14	Biodiversity	G14.03	Adopt Biodiversity Risk Register and Strategy	MES		Q1				Complete – included in the Biosecurity Plan
G14	Biodiversity	G14.04	Critically review resource allocation to ensure strategies are achievable	DPECS		Q1				Completed through the Planning Environment and Community Services functional review approved by Council in May 2019
G14	Biodiversity	G14.05	Facilitate greater collaboration between relevant units in relation to pest and weed management.	MLS			Q2			Completed - In April 2017 the Executive Leadership Team (ELT) tentatively accepted a working group recommendation to have pest and weed management obligations remain with the respective asset custodians with subject matter expertise and oversight by the then Environmental Services Department. ELT retained that position at its January 2018 reset and deferred the matter for consideration in the Planning Environment and Community Services (PECS) functional review. The PECS functional review adopted by Council in May 2019 reconfirmed the original ELT position, which will be subject to

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
										ongoing effectiveness monitoring by ELT.
G15	Advocacy	G15.02	Critically review broader Advocacy Strategy	CEO			Q1			Documentation review commenced and continuing. Project Plan timing updated. Draft Advocacy Strategy for presentation and discussion at Strategy Session of council in first quarter 2020. Work in progress and will be reviewed by 2020 elected Council.
G15	Advocacy	G15.03	Establish a rolling Advocacy Plan on a quarterly basis	CEO			Q1			Documentation review commenced. Project Plan dates to be updated. Councillor engagement to be scheduled early Q3 in line with Project Plan for Advocacy Strategy (G15.02) and quarterly Advocacy Plan.
G17	Controlled Entities – Isaac Affordable Housing Trust P/L	G17.01	Undertake critical assessment of IAHT outlook and future economic and social policy influences in consultation with IAHT Board	CEO			Q1			In progress
G17	Controlled Entities – Isaac Affordable Housing Trust P/L	G17.02	Re-define desired strategic objectives from IRC perspective	CEO			Q3			In progress

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
G17	Controlled Entities – Isaac Affordable Housing Trust P/L	G17.03	Consider synergies with IRC, State Government and private sector property portfolios	CEO			Q3			Being considered as part of Land Development Advisory Committee Work Plan
G17	Controlled Entities – Isaac Affordable Housing Trust P/L	G17.04	Establish and implement strategic plan	CEO				Q1		Currently in progress by Isaac Affordable Housing Trust Board
G18	Community engagement	G18.01	Establish Community Engagement Policy	DPECS			Q1			Complete – Policy was adopted by Council in March 2019
G18	Community engagement	G18.02	Adopt Community Engagement Guidelines including contemporary alternatives	DPECS			Q1			Complete – Community Engagement Framework was adopted by Council in March 2019
G18	Community engagement	G18.03	Specifically adopt program of periodic engagement activities to replace Roundtable Community Meetings	DPECS			Q1			From mid-2018 until early 2020, Council's Ordinary meetings were held in regional communities on a Bi-monthly basis to create appropriate engagement opportunities. This has ceased due to the COVID-19 pandemic. There will be engagement with Council about the future form of direct Council engagement to occur once the pandemic restrictions are lifted.
G19	Indigenous relations	G19.02	Adopt Indigenous Relations policy	DPECS			Q2			This was consciously paused during the Planning Environment and Community Service (PECS) functional

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
										review. The Council-adopted structure identified a dedicated (closed merit selection) position to develop this work. That position has not been able to be filled to date and until it is, project planning will be undertaken on an as resources are available basis from within the Community Engagement, Programs and Events Team.
G19	Indigenous relations	G19.03	Undertake engagement with representative elders and organisations and develop Memoranda of Understanding	DPECS			Q3			Effective engagement has been undertaken and is ongoing with Jangga People and Barada Barna People. No Memorandum of Understanding (MOU) has been developed to date with focus on the ILUA being couched in meaningful terms. Project plan yet to be developed in 2020/2021 for both the engagement of other First Nation peoples in Isaac and the development of MOU or similar as appropriate
G19	Indigenous relations	G19.04	Develop a Reconciliation Action Plan	DPECS			Q4			This was consciously paused during the Planning Economic and Community Service (PECS) functional review and is in a similar position to G19.02 above.
G20	Corporate stakeholder relations	G20.01	Adopt Corporate Stakeholders Engagement policy	CEO			Q4			Completed adopted by Council in early 2020

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
G20	Corporate stakeholder relations	G20.02	Develop engagement strategies for each major corporate stakeholder	DPECS				Q1		The Manager Engaged Communities is the responsible officer for the Stakeholder Engagement Policy and will be implementing these individual stakeholder engagement plans.
G20	Corporate stakeholder relations	G20.03	Establish Memorandum of Understanding giving effect to engagement strategies with each major corporate stakeholder	DPECS				Q1		Individual stakeholder management plans will establish the ground rules and understandings necessary to implement this action.
G20	Corporate stakeholder relations	G20.04	Establish process for development of Special Charge proposals including communication with relevant stakeholders	CEO				Q1		Mayor and CEO undertook deep industry engagement in relation to the 2019/2020 Revenue Policy Completed. No longer required.
G21	Critical instruments	G21.01	Collate readily available existing critical instruments	MGCS			Q2			18/19 Q2/3 - preliminary collation of list of documents occurring in an ad hoc manner pending full commencement of project 2019/20: to progress when resources available
G21	Critical instruments	G21.02	Define critical instruments for inclusion in register	DCGFS		Q2				Definition developed and guiding project. All inclusions still being identified as per incremental progress as time permits with other priorities
G21	Critical instruments	G21.03	Identify gaps in critical instruments register	MGCS			Q3			Not Yet commenced - pending finalisation of G21.02

Number	Title	Action #	Action	Custodian	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
G21	Critical instruments	G21.04	Research archival evidence of missing critical instruments	MGCS			Q4			Not yet commenced - pending finalisation of G21.02 & G21.03
G22	Statutory compliance	G22.02	Identify greatest risks in non-compliance	DCGFS			Q2			In progress with audits to guide planning and identification of risks/non-compliance
G22	Statutory compliance	G22.03	Develop strategies to mitigate risk of non-compliance in prioritised risks	DCGFS			Q3			In progress with audits to guide planning and identification of risks/non-compliance

Organisation and Operations (O)

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
O01	Organisational structure, workload and resource allocation	O01.04	Review opportunities for greater integration of property letting functions in relevant directorates.	CEO		Ongoing			Draft Housing Strategy currently under review by Executive Leadership Team.
O01	Organisational structure, workload and resource allocation	O01.06	Identify appropriate unit to undertake land development activities	CEO		Q1			This is currently being reviewed under the Land Development Advisory Committee and will be dependent on whether Council plans to actually undertake land development. In the meantime, the asset custodian for existing developed land, or land with development approvals is Economy and Prosperity.
O01	Organisational structure, workload and resource allocation	O01.07	Establish working group to identify opportunities for integrate management of booking facilities and spaces	MEC		Q3			Not yet commenced.
O02	Customer contact	O02.01	Conduct major review of customer contact/service	DPECS			Q4		Implementation of the Planning Environment and Community Services Functional Review in 2019-20 to create seven new Community Hubs represents a significant revisioning of how customer contact and frontline services are delivered.

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
									Project plans for the development of a customer service strategy and a revised customer charter are being prepared.
O02	Customer contact	O02.02	Refine existing customer contact arrangements to optimise service levels and distribute workload	MEC		Q4			Completed through the Planning Environment and Community Services functional review approved by Council in May 2019
O02	Customer contact	O02.03	Strengthen emphasis on use of existing customer service and workflow systems	CEO		Q4			Customer Relationship Management business model is complete for Customer service - this is an ongoing discussion and consideration throughout the ICT Steering Committee for roll out to whole Council
O03	Information technology and services	O03.01	Adopt comprehensive IT&S Strategy including review of enterprise architecture, business applications and platforms	CIO		Q1	Q1		Reviews of enterprise architecture and the Citrix environment complete and recommendations are being worked on. Request for procurement for a strategic review aimed at producing an IT Improvement strategy under review Director Corporate Governance and Financial Services. Council has requested a strategy to transition IRC out of providing TV services - this will be incorporated into the

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
									community survey initiative after the 2020 elections.
O03	Information technology and services	O03.03	Critically review risks in communications network and mitigate unacceptable risks to business continuity	CIO		Q2	Q1		Budget bids for new transmission tower and a direct MBH-CLM WAN link will be submitted as part of the FY20/21 capital works program.
O04	Project management	O04.01	Establish "Project Accountability Gateways" framework (including policy and procedures) to manage prioritisation and progress of significant projects at various stages of project life.	DCGFS		Q1			Q2 Gateway process in use for Capital Works Program for the 2019/20 budget.
O04	Project management	O04.03	Adopt firm reconciliation, close-out and capitalisation procedures	MFS		Q4			<p>Consultation completed, draft procedure adopted for inclusion in Engineering and Infrastructure Quality procedures.</p> <p>Draft policy prepared, to be reviewed with other stakeholders.</p> <p>Note priority replaced with</p>

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
									Asset Class accounting methodology papers developed and circulated for feedback addressing external audit issues.
O04	Project management	O04.04	Continue to build corporate skills, knowledge capacity to support program and project delivery assurance objective	CEO		Q3			Ongoing - Asset Management Working Group is appropriate vehicle to build capacity.
O04	Project management	O04.06	Explore the merit of creating a Major Project Delivery unit	CEO			Q2		Currently being considered by Executive Leadership Team following directorate restructures.
O05	Commercial business activities	O05.03	Review strategic objectives, business plans and resource allocation in Commercial Outcomes Unit	DPECS		Q1			Completed through the Planning Environment and Community Services functional review approved by Council in May 2019
O05	Commercial business activities	O05.04	Establish guidelines for development of business plans for commercial activities	MCGS		Q1			Not commenced yet due to Water and Waste Water Commercial business not established
O06	Property management	O06.02	Identify property available for commercial purpose (ie other than employee housing) and determine opportunity for disposal and/or leasing	MCF		Q4			Progressing in conjunction with ODP 06.05 – register of properties identified consultation with major stakeholders to progress

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
O06	Property management	O06.03	Liaise with State Government and corporate entities holding significant housing property portfolios to establish longer term housing strategy for each town	CEO		Q1			Major mining houses, accommodation providers and property developers have been engaged by Land Development Advisory Committee. Ongoing.
O06	Property management	O06.04	Critically review community facility lease policy	MCF		Q2			Completed by Community Tenure and Facilities Advisory Committee. Functional response transferred from Governance to Community Facilities. Q2 - New Community Facilities Manager transitioned. The critical review is ongoing in concert with the development of an Asset Custodian and Lessee "User Guide". The intent is to submit same to CTFAC for endorsement. The priority at this stage remains to resolve historical leasing issues then revert to the policy document with "lessons learned".
O07	Regulatory compliance management	O07.02	Adopt enforcement regime matrix to clearly define the levels of enforcement (education through to legal action) and the appropriate triggers for escalation	MCEC		Q4			The functional review has created the appropriate organisational environment for this to occur. The regulatory reset will establish the production and escalation (from

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
									education to legal action) for all regulatory functions of Council
O07	Regulatory compliance management	O07.04	Systematically review all Local Laws to determine relevance and adequacy	CEO		Q4			With commencement of new Manager Community Education and Compliance and Compliance and Integration Managers this review will be progressed.
O08	Water and wastewater infrastructure	O08.01	Adopt Total Water Cycle Plan and Strategic Asset Management Plan for each community	DW&W		Q2		Q1	The Integrated Water Cycle Management Strategy (IWCMS) for Moranbah has been completed. The review into the potential to water harvest from Grosvenor Creek has been received with further analysis and next steps being assessed. The Clermont Sustainable Water Strategy has been progressed and an update to Council was provided in March 2020. the actions are being progressed. Integrated Water Management Strategy and Sustainable Asset Management Plans to be progressed for other centres.
O08	Water and wastewater infrastructure	O08.03	Consolidate all water supply arrangements and address all supply security deficiencies	DW&W		Q4		Q1	1. Anglo water pipeline into Moranbah finalised in March 2019. 2. Clermont Sustainable Water Strategy completed.

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
									<p>3. Additional options to supply Glenden being explored should Glencore cease operations.</p> <p>4. Increased allocations being sought for Nebo including changes to individual bore limits.</p> <p>5. Negotiations commenced with Sunwater to purchase water for Moranbah.</p>
O08	Water and wastewater infrastructure	O08.05	Critically review system monitoring and control risks and install network metering and SCADA infrastructure	DW&W		Q2			SCADA cyber security audit and SCADA tech support in place October 2018. As per the audits, PAG processes for SCADA system updates are now in the 10-year CAPEX project delivery program. The SCADA system updates are in the PAG for 2020/2021. An update was provided to Audit & Risk Committee in November 2019 on all actions taken and proposed. Complete.
O08	Water and wastewater infrastructure	O08.07	Adopt dam integrity and safety management program to mitigate risks	DW&W		Q2			Dam Safety Plan completed at end Q2 18/19. Updated Emergency Action Plan for Theresa Creek Dam submitted for approval in March 2020. Comments received from regulator and response being prepared.

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
O08	Water and wastewater infrastructure	O08.09	Negotiate bulk water supply agreements	DW&W		Q4			Discussions progressing. Anglo water pipeline into Moranbah finalised in March 2019. Continuing assessment of Anglo American August 2019 proposal and Sunwater Eungella Water Supply Tender. Isaac Plains Agreement in place March 2019. BMA Dysart Agreement to be progressed late 2019. Proposal currently being evaluated based on total water balance for Moranbah. Stanmore/Isaac Plains Agreement in place March 2019 and options to access increased allocation being explored. Discussions are continuing to finalise the Middlemount Agreement. Inspection of Sunwater infrastructure undertaken in February and relationships being established. Additional resource obtained internally to progress mining agreements for water supply in Moranbah (ANGLO and Pembroke), Dysart (BMA) and Middlemount (ANGLO).

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
O09	Road infrastructure (main roads)	O09.04	Negotiate with State Government to reclassify roads directly servicing major projects as Main roads (eg Boundary Road servicing Carmichael mine)	CEO	Q3	Ongoing			Repeated requests submitted to State Government seeking a response. Awaiting response
O10	Road infrastructure	O10.01	Adopt Strategic Asset Management Plans for urban and rural road networks and associated structures	MIPTS	Q4		Q4		Road Investment Strategy Document has been presented and adopted by Council. Manager Infrastructure Planning and Technical Services and Manager Infrastructure Parks and Recreation working with Manager Strategic Assets in the progression of the Road Network Asset Plans. Asset Management Plan for Bridges commenced and is near complete as a result of the engagement of Australian Road Research Board (ARRB) who provided asset condition assessment of bridges.
O10	Road infrastructure	O10.01	Adopt Strategic Asset Management Plans for urban and rural road networks and associated structures	MIPTS	Q4		Q4		Road Investment Strategy Document has been presented and adopted by Council. Manager Infrastructure Planning and Technical Services and Manager Infrastructure Parks and Recreation working with Manager Strategic Assets

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
									in the progression of the Road Network Asset Plans. Asset Management Plan for Bridges commenced and is near complete as a result of the engagement of Australian Road Research Board (ARRB) who provided asset condition assessment of bridges.
O10		O10.03	Adopt structural integrity-based Maintenance Management Plans for all road structures including bridges culverts and crossings	MIPTS	Q4		Q3		Maintenance Management Plans for Bridges completed in July 2018 through the engagement of ARRB. A comprehensive condition assessment on all IRC bridges has been carried out by ARRB to establish scope of works to ensure serviceability through planned maintenance. Priority regional floodway's program has been established and first phase of concreted floodway's under construction in 3 quarter of 2019/2020. Other minor structure (floodways) priorities are planned for construction in 2020, subject to funding.
O10	Road infrastructure	O10.05	Adopt roadside vegetation management strategy	MIPTS		Q4	Q4		Drafting of a management Strategy document in progress and nearing completion. Working closely in consultation with the directorate of Planning

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
									Environment Community Services directorate officials. Aiming to finalise in February 2020 in line with G14.05 above.
O11	Pavement materials supply - pits	O11.02	Adopt pit remediation strategy to address compliance risks	MIPTS		Q4	Q2		Completed. In addition, a Quarry Management Plan for IRC Quarries have been finalised
O11	Pavement materials supply - pits	O11.03	Establish procedures for pavement materials supply including commercial arrangements, approvals and compliance, and logistical supply aspects	MIPTS		Q1	Q4		Completed. Material requirements for construction and re-sheeting have been established for 19/20 and 20/21. The management of pavement material supply is an ongoing process owned by Coordinator Natural Resources. Active and Inactive pits have all been identified. Register in place including catchment areas for each pit / road.
O12	Changes in demand for community services and facilities.	O12.01	Adopt Social Infrastructure strategy	MCS		Q2			A draft project plan has been prepared but requires further review and scoping by Manager Liveability and Sustainability and Director Planning, Environment and Community Services (PECS) in the context of the FY2020/21 Liveability and Sustainability Business Plan.

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
O13	De-centralised operations	O13.01	Adopt a Policy regarding the distribution of staff with commitment to retaining active operations in each town and with defined minimum thresholds of staffing and senior manager presence	CEO		Q1			Operational Human Resource Distribution Policy presented to Council in January 2020 and adopted as CORP-POL072. Resolution #6441. Complete.
O13	De-centralised operations	O13.02	Establish travel management system to plan and monitor travelling to mitigate risks and improve efficiency	DEI				Q2	The first draft project management plan remains under review due to competing priorities. Investigations and development of travel management plan well progressed with a pilot electronic platform to be trialled in Q2 2021. Further functions of the Vehicle Management System also being investigated.
O14	Overtime and work patterns	14.03	Within budget utilise overtime where beneficial for employee and plant productivity and/or service standards	DEI				Q2	With assistance from People and Performance team, research and investigation being conducted into the potential for roster system implementation.
O15	Financial management - expenditure	O15.02	Establish program to encourage and reward initiatives resulting in cost savings	CEO		Q1			Not commenced

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
O18	Payroll management	O18.01	Complete transitional application of TechOne payroll module	DCGFS		Q4			Executive Leadership Team transitioned to timesheets by exception. Further progression of payroll module, on hold pending review of TechOne platform options.
O19	Delegations and authorisations	O19.01	Critically review and rationalise delegations from Council to CEO including conditions of delegation where appropriate	MCGS	Q3				2019/20 Qtr 1 - Full review undertaken. Updated Register submitted to the October Council meeting Completed
O19	Delegations and authorisations	O19.04	Review compliance with authorisation obligations (eg identification cards)	IA		Q2			New procedure and policy adopted May 2018, Centralised to Governance for ongoing review QTR 2 19/20: Policy reviewed to be submitted to Council in January for adoption. Advanced Training options being further investigated with stakeholders Completed
O20	Procurement	O20.09	Develop strategic procurement framework	MC&P		Q2			Overtaken by events with the development of the Engineering & Infrastructure strategic procurement plan. Council has determined that it will take a strategic approach in meeting its procurement objectives. It will apply the principles of strategic sourcing and forward procurement

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
									planning. It will produce and publish an annual strategic procurement master plan covering all planned purchases above \$200 000 and individual significant procurement plans covering individual purchases above \$500 000.
O21	Records management	O21.03	Establish reporting regime to monitor records management practices	CIO		Q1			Base set of reports developed, tested and used by records team.
O21	Records management	O21.04	Develop incentives for good records management	DCGFS		Q2			Progressing
O22	Internal communication	O22.04	Conduct a program to raise awareness and encourage personal communication (telephone or in person) in lieu of electronic communication (emails).	MBMC	Q2				Communications Plan presented to Executive Leadership Team in Q4, approved for implementation Q1 2019-20. Q2: New Brand Media and Communications Manager assessing situation and implementation of Communications Plan previously approved.
O23	Disaster management	O23.01	Implement recommendations of IGEM audit	DCGFS		Q4	QF		Local Disaster Management Plan and the subplans continue to be updated and refined.

Number	Title	Action #	Action	Custodian	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	Progress/Status
O26	Essential Service Platforms	O26.01	Gather data and develop advocacy plan to lobby governments and service providers	SAM		Q4			Reconsider custodian for issue - better suited to the office of CEO. Progressed with respect to electricity.

People (P)

Number	Title	Action #	Action	Custodian	Completed	FY 2018/2019	FY 2019/2020	FY 2020/2021	Progress/Status
P03	Leadership	P03.03	Facilitate leadership inspiration by promoting case studies (internal and external)	MPP			Q2		Brief Approved Jan 2018. Started. Commenced June 2019. Brainstorm Session conducted at Operational Leadership Team meeting July 2019. Feedback has been consolidated to develop the Leadership Program. A lunch and learn program have be developed and implemented as part of the leadership program. Update 03/02/2020 - Leadership Program Proposal to be submitted to Executive Leadership Team for review and endorsement. Complete. Update 23/04/2020 – Completed – Approved Leadership Program Proposal.
P03	Leadership	P03.04	Explore initiatives to develop managers' coaching and mentoring capacity	MPP		Q4			Policy adopted April 2019. Workforce planning including succession planning, transition to retirement, job sharing, secondments, Expression of Interest's, higher duties, mentoring program etc. resourcing capability, 5 year plan, productivity rosters, sustainability. ODP 5.6. Update 03/02/2020 - The Pilot Mentoring Program was launched on 19/09/2019 with six (6) Mentor and six (6) Mentees from the different directorate. The program will run for a period of 12 months. People and Performance has developed a Mentoring Program - Schedule of Events up to the end of the program on 10 September 2020 end of the program.

Number	Title	Action #	Action	Custodian	Completed	FY 2018/2019	FY 2019/2020	FY 2020/2021	Progress/Status
									Update 23/04/2020 – Completed- Annual Mentoring Program.
P04	Teamwork	P04.01	Adopt a Teamwork Code and prepare marketing collateral to promote teamwork	MPP		Q4			Brief approved April 2017 – Planning Stage. Update 03/02/2020 - Teamwork Code and inspiration will be reviewed in line with the results from the employee pulse survey and implement. Update 23/04/2020 – P&P yet to complete road show, disruption due to COVID-19 restrictions. Once the roadshow is completed, all feedback received will be incorporated to develop an IRC Teamwork Code.
P04	Teamwork	P04.02	Facilitate teamwork inspiration by promoting case studies (internal and external)	MPP			Q2		Brief Approved August 2017 – Planning Stage. Proposed change to incorporate with leadership program being rolled out. Align with Strategy "Our People" Plan. Update 03/02/2020 - Leadership Program Proposal to be submitted to Executive Leadership Team for review and endorsement. This is occurring at the Management Leadership Team and monthly emails sent out by Manager People and Performance. Tools available via the leadership portal. Vacation students across different Councils Update 23/04/2020 – Completed – Monthly emails to Management Leadership team and Iris. Update 23/04/2020 – Completed- Leadership Development portal on Iris. Lunch 'n Learn

Number	Title	Action #	Action	Custodian	Completed	FY 2018/2019	FY 2019/2020	FY 2020/2021	Progress/Status
P05	Recruitment and retention	P05.04	Establish corporate knowledge capture processes	MPP			Q1		Brief approved - Planning Stage. Update 03/02/2020 - People and Performance to develop template/framework, part of exit process if not captured via work instructions developed as part of this process (in conjunction with workforce planning to identify high turnover roles, business critical roles). Update 23/04/2020 – Ongoing – Template developed for Exiting Employee to capture corporate knowledge. In addition, P&P to work with Venkat and Lisa re: IMS and mind mapping.
P05	Recruitment and retention	P05.06	Develop a framework for establishing Standard Operating Procedures and Work Manuals in roles that are critical or are subject to high turnover to improve efficiency of on-boarding and induction	MPP			Q1		Brief Approved July 2018 - Planning Stage, align with Strategy "Our People" Plan. This is part of the ongoing workforce/succession planning. Update 23/04/2020 – Template developed for succession planning involving identifying positions. Initial stages of working with the Systems and IMS team to identify processes for SOPs and work manuals.
P05	Recruitment and retention	P05.08	Critically review on-boarding and induction processes and incorporate a mechanism to identify, capture and carry-over	MPP			Q1		Project brief approved. Planning Stage align with Strategy "Our People" Plan. Update 03/02/2020 - A review of the on-boarding and induction processes have been undertaken. A project plan to be developed and submitted for review and endorsement.

Number	Title	Action #	Action	Custodian	Completed	FY 2018/2019	FY 2019/2020	FY 2020/2021	Progress/Status
			knowledge of the previous incumbent						Update 23/04/2020 – Pending approval of the project plan.
P05	Recruitment and retention	P05.09	Increased emphasis on attraction and retention and more opportunity for "home-grown" recruits eg cadets	MPP		Q4			Planning Stage. Update 03/02/2020 - IRC Graduate Program 2020 launched on 22/01/2020, work experience, school meetings, vacation students and lunch n learn. This ODP item completed. Update 23/04/2020 – Completed.
P05	Recruitment and retention	P05.11	Develop a package of tangible incentives for enhancement of recruitment and retention	MPP		Q4			Brief is in final draft form. Update 03/02/2020 - People and Performance currently developing a Benefits Program to be submitted for review and endorsement. Update 23/04/2020 – Ongoing
P08	Learning and development	P08.01	Adopt Learning and Development strategy	MPP		Q4			Update 03/02/2020 - People and Performance to complete Training Needs Analysis and plan set to achieve 100% compliance by end of calendar year – upskilling and cross skill, utilisation and maximise productivity – training calendar, training catalogue & annual budget, review processes. Update 23/04/2020 – Ongoing

Number	Title	Action #	Action	Custodian	Completed	FY 2018/2019	FY 2019/2020	FY 2020/2021	Progress/Status
P09	Employee development and performance management	P09.03	Establish annual development plan and performance assessment framework for all employees and raise awareness of the importance of this	MPP		Q4			Brief Approved August 2017 – Planning Stage. Proposed change from 2018/2019 Q4 to 2019/2020 Q1 to align with Strategy "Our People" Plan. Update 03/02/2020 - Performance Appraisal process for M4 Managers and above. Implementing in Certified Agreement. Update 23/04/2020 – M4 level and above completed. Management Performance Agreement Plan template available on Iris. Implementing in Certified Agreement tba.
P09	Employee development and performance management	P09.04	Establish opportunities for career path management for aspiring employees	MPP		Q4			Brief Approved July 2018. Planning Stage. Proposed change from 2019/2020 Q4 to 2019/2020 Q1 to align with Strategy "Our People" Plan. Update 03/02/2020 - Career Pathway - Vacation student placement. Update 23/04/2020 – Completed – Graduate Program, Vacation student placement developed and ongoing.
P10	Equal Employment Opportunity	P10.02	Identify opportunities for increased number of indigenous and disabled employees using natural attrition and affirmative action in recruitment	MPP		Q4			Brief completed August 2017 – Planning Stage. Proposed change from 2019/2020 Q4 to 2020/2021 Q2 to align with Strategy "Our People" Plan. Update 03/02/2020 - Equal Employment Opportunity Policy reviewed and approved. People and Performance ongoing review of the recruitment process and working on strategies to promote IRC as the employer of choice.

Number	Title	Action #	Action	Custodian	Completed	FY 2018/2019	FY 2019/2020	FY 2020/2021	Progress/Status
									Update 23/04/2020 – Ongoing
P13	Bullying and harassment	P13.03	Conduct training to ensure that the difference between performance management and bullying and harassment is understood	MPP		Q4			Roll out of training across all regions July to September 2019. Currently seeking external quotes for development of the training. Training will be delivered in house. Update 03/02/2020 - Bullying and Harassment toolbox presentations rolled out in September 2019 - Expression of Interest for Contact Officers sent out in Dec 2019. Update 23/04/2020 – Completed
P14	Senior employee contracts	P14.04	Explore alternative means by which managers' workloads, stresses and strategic planning needs can be ameliorated	MPP			Q2		Brief approved April 2017 – In progress planning stage. Proposed change in incorporate with leadership program being rolled out. On track align with Strategy "Our People" Plan. Update 03/02/2020 - Part of leadership program. Update 23/04/2020 – Completed
P15	Employee housing	P15.01	Adopt clear position regarding existing subsidised tenancies being respected	MF & CP	Q3				Continuing in accordance with project brief, this will also be reviewed as part of the full Corporate Properties business review and proposed draft Housing Strategy to be presented for review in Q4 2020.

Number	Title	Action #	Action	Custodian	Completed	FY 2018/2019	FY 2019/2020	FY 2020/2021	Progress/Status
P17	Innovation Learning and Collaboration	P17.04	Explore opportunities to leverage off GW3 Innovation Project with an innovation event	DPECS		Q2			Council remains well engaged with GW3 in the broader regional transformation, innovation and future of work agenda.

Women in Local Government (W)

Number	Title	Action #	Action	Custodian	FY 2018/2019	FY 2019/2020	FY 2020/2021	Progress/Status
W02	Parental Leave	W02.01	Investigate the need/possibility/effect of changes to the current EBA that align paternity leave entitlements to maternity leave entitlements	MPP		Q3		Brief approved November 2018 - Commenced October 2018. Policy in consultation stage, Certified Agreement negotiations due to commence. Update 03/02/2020 - In progress
		W02.02	Develop a Paternal Leave Policy and suite of documents that: - Clearly define all Paternal Leave entitlements - Include a Return to Work Strategy that support flexibility, options for returning to work, job sharing, working externally: all conditional on meeting the operational needs of the organisation - Provide guidelines/strategies and timelines for backfilling of positions and effective handovers pre and post Parental Leave - Include a process for keeping in contact with staff on Paternal (or extended) Leave	MPP	Q4			Update 03/02/2020 - Parental Leave Procedure effective August 2019. Completed.