

**2020-2021**

helping to energise the world

# Annual Operational Plan Performance Report

Isaac Regional Council

2nd Quarter Performance Report  
Period Ending 31 December 2020  
Resolution Number 7110

**ISAAC**  
REGION 



## TABLE OF CONTENTS

|   |    |
|---|----|
| Annual Operational Plan Performance Update Overview | 2  |
| Highlights  | 3  |
| Communities   | 4  |
| Economy   | 8  |
| Infrastructure                                      | 10 |
| Environment   | 13 |
| Governance  | 15 |
| Water and Waste Services                            | 19 |

## ANNUAL OPERATIONAL PLAN PERFORMANCE REPORTING OVERVIEW

Council adopted its 2020-2021 Annual Operational Plan on 29 July 2020 (resolution number 6715). 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 2020-2021 Annual Operational Plan for the period ending 31 December 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      | 123           |
| Monitor        | 22            |
| Below Target   | 3             |
| Not Proceeding | 2             |
| Completed      | 10            |
| TOTAL          | 160           |

## HIGHLIGHTS OF THE 2<sup>ND</sup> QUARTER PERFORMANCE – OCTOBER TO DECEMBER 2020

Continued development of an Animal Management Education Plan.

Unmet Youth Needs Study commenced. Face-to-face and online engagement undertaken in November and December and will continue into the 3<sup>rd</sup> quarter.

Library Wall Artwork with Barada Barna Corporation officially unveiled at the NAIDOC event in Town Square on 25 October 2020

Revitalisation of the Clermont Saleyards & Showgrounds Stage 1 projects complete, Clermont Saleyards & showground shelter projects progressing.

Small Business month activities were undertaken in October (having been postponed from May 2020 due to COVID-19).

Council's first Social Sustainability Policy was adopted

Received ministerial approval for the Local Government Infrastructure Plan, which allows Council to formally adopt the Proposed Isaac Planning Scheme in early 2021.

Council won several awards:

- Institute of Public Works Engineering Australasia (Queensland) 'Statewide Environment and Sustainability' Award
- Planning Institute of Australia Planning Excellence Awards for categories 'Hard Won Victories' and 'Over All Planning Excellence' for Queensland for 2020 (Council is then a National Planning Excellence Nominee for 2021)

## COVID-19 RESPONSE

Council progressed its COVID Recovery program with the continued implementation of the Strategic & Tactical COVID-19 Response Framework.

COVID Strategic Recovery Plan was adopted during the quarter.

| Service Area  | Description  | Measure of Success/Target                    | Status    | 2nd Quarterly update on actions/comments toward meeting success  | Accountability                       | Expected Completion | % Comp |
|---|--|--|-----------|--|--------------------------------------|---------------------|--------|
| <b>COMMUNITIES</b>  |  |  |           |  |                                      |                     |        |
| <b>C1 Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost effective services</b> |  |  |           |  |                                      |                     |        |
| Library Operations  | Provide a modern and engaged library service, including program delivery   | 100% Attendance at Library Programs          | On Target | In-house library programming restored mid-October operating under COVIDSafe framework.   | Engaged Communities - Community Hubs | 30-Jun-21           | 50%    |
|   |  | A well utilised library service              | On Target | Average patron numbers across library network of eight branches is 4554. Patrons on average borrowed 6.3 items at any one time. 41% per cent of borrowings were from digital collections. (note statistical data for the libraries is delayed by one month so data reflects 3 months to November). | Engaged Communities - Community Hubs | 30-Jun-21           | 50%    |
|   |  | 50% of population that are library members   | On Target | 359 new patrons joined the library in the period 1 July-30 November 2020 bringing membership to 10,002 or approx. 47.5% of the permanent population. Of these 38 were online memberships.  | Engaged Communities - Community Hubs | 30-Jun-21           | 50%    |
| IRC Halls & Centres<br>Recreation Halls and Gyms  | Provide and operate halls and centres to deliver safe, efficient and cost-effective services   | 75% overall satisfaction                     | On Target | Service delivery at all sites is consistent, however, remains prone to the various Covid 19 restrictions. Service delivery is compliant and all client requirements are currently being met. A renewed focus on the development of new business and community usage is being planned for 21/22.    | Community Facilities                 | 30-Jun-21           | 50%    |
|   | Provide effective and timely solutions to maintenance issues   | 90% compliance                               | On Target | Reactive maintenance is addressed within prescribed timeframes.  | Community Facilities                 | 30-Jun-21           | 50%    |
|   | Deliver annual capital works program   | Scheduled program delivered by 30 June 2020  | On Target | Departmentally administered Capital Works remain on track for completion on or before June 2021 – several work awards are imminent.  | Community Facilities                 | 30-Jun-21           | 50%    |
| Airstrips   | Provide efficient and timely solutions to maintenance issues   | 90% compliance                               | On Target | Proactive and reactive maintenance activities being delivered, with proactive planning for pavement resealing being undertaken.  | Economy & Prosperity                 | 30-Jun-21           | 50%    |
| IRC Aquatic Centres   | Undertake regular audits to ensure an efficiently run and customer service focused environment   | 4 Inspections/per quarter                    | On Target | Inspections and audits will be conducted concurrently to monthly leasing meetings.   | Community Facilities                 | 30-Jun-21           | 50%    |
|   | One (1) x Customer surveys per year  | 65% + customer satisfaction                  | Monitor   | Customer survey under development and scheduled for release during January 2021.   | Community Facilities                 | 30-Jun-21           | 40%    |
|   | 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 | Departmentally administered Capital Works remain on track for completion on or before June 2021 – several work awards are imminent.  | Community Facilities                 | 30-Jun-21           | 50%    |
| Recreational Infrastructure   | Provide access to well-maintained recreational facilities  | 90% of Council's Service Level Standards met | On Target | Water restrictions eased by onset of rainy season. Access and availability once again on target.   | Parks & Recreation                   | 30-Jun-21           | 50%    |

| Service Area  | Description   | Measure of Success/Target  | Status    | 2nd Quarterly update on actions/comments toward meeting success  | Accountability  | Expected Completion | % Comp |
|---|---|--|-----------|--|---|---------------------|--------|
|   | Continue to deliver capital and operational program, renewal and compliance activities on our parks, open spaces, recreational facilities etc | > 90 % of budget expended with 90% of projects within +/- 10% of Budget<br>> 90% of Projects delivered | On Target | Capital projects predominantly on target - some short-term delays due to operational requirements, COVID and unexpected site conditions.   | Parks & Recreation  | 30-Jun-21           | 50%    |
| <b>C2 Facilitate a focused range of social, cultural, sporting, recreational, health and education services and programs that build thriving, connected and resilient communities</b> |   |  |           |  |   |                     |        |
| Museums & Galleries   | Facilitate and deliver a calendar of events and programs which celebrate the Isaac Region, its diverse communities and interests              | An Annual Calendar of exhibitions  | On Target | New exhibition to be installed in Clermont Historical Centre during seasonal closure in Feb-March 2021.  | Engaged Communities - Community Hubs                          | 30-Jun-21           | 50%    |
|   | Provide culturally supportive and historically relevant museum and gallery services at regional venues  | 30-June-2021   | On Target | Work in progress on digitising museum collections with 3 collections one target to be included in launch on public online access catalogue at end of Q3.   | Engaged Communities - Community Hubs                          | 30-Jun-21           | 50%    |
| Cultural development  | Collaborate on cultural development through initiatives   | Administration of Regional Arts Development Fund Grant - Timely acquittals to Arts Queensland          | On Target | Timing of FY20-21 RADF grant rounds revised by Council resolution in October to provide more time for applicants to submit. Applications to considered at January Ordinary meeting. Safety Circus tour of schools in Isaac Region supported as an initiative via Council's RADF strategic budget in partnership with Central Qld Regional Arts Services Network with positive feedback including media coverage. | Engaged Communities - Community Engagement, Programs & Events | 30-Jun-21           | 50%    |
|   |   | Facilitate the bi-annual Queensland Music Festival (QMF)   | Monitor   | Discussions undertaken with Queensland Music Festival in November and December regards changes to the organisation's business model due to COVID19 and significant implications for bi-annual partnership. Further discussions to be undertaken in January 2021 regards options for an agreed delivery model with objective of Q4 project implementation.  | Engaged Communities - Community Engagement, Programs & Events | 30-Jun-21           | 35%    |
| Community Education   | Develop and implement a Community Education and Compliance Regime   | 30-June-2021   | On Target | Animal Management Education Plan Developed.  | Community Education & Compliance                              | 30-Jun-21           | 40%    |
| Youth Services  | Undertake Unmet Needs of Isaac Youth Study  | 30-June-2021   | On Target | Unmet Youth Needs Study commenced in Q2 with delivery as per project timetable. Face-to-face and online engagement undertaken in November and December, continuing into Q3.  | Engaged Communities - Community Engagement                    | 30-Jun-21           | 50%    |

| Service Area   | Description  | Measure of Success/Target  | Status         | 2nd Quarterly update on actions/comments toward meeting success   | Accountability  | Expected Completion | % Comp |
|--|--|--|----------------|---|---|---------------------|--------|
| <b>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</b> |  |  |                |   |   |                     |        |
| Community Engagement   | Deliver best practice community engagement initiatives                     | Effectively Support other Isaac Regional Council business areas to develop and deliver other engagement programs virtually and in community. | On Target      | Continued delivery on online engagement activities via the SpeakUp Isaac platform.  | Engaged Communities - Community Engagement, Programs & Events | 30-Jun-21           | 50%    |
| Grant Program  | Administer annual Community and Cultural Grants Program                    | Number of applications received per quarter  | On Target      | <p><b>Round 1</b> completed at end of Quarter One (1).<br/>Major = \$41,020<br/>8 Minor = \$4,854.00<br/>5 Bursaries = \$2,100.00</p> <p><b>Round 2</b> completed at end of Quarter Two (2).<br/>3 Major = \$20,000<br/>14 Minor = \$12,680.50<br/>(+2 in-kind minor to value of \$2000)<br/>8 Bursaries = \$2250</p> | Engaged Communities - Community Engagement, Programs & Events | 30-Jun-21           | 50%    |
| <b>C4 Undertake programs to promote liveability (including urban design and affordable housing), health and wellbeing and community safety across the region</b>   |  |  |                |   |   |                     |        |
| Social Infrastructure  | Adopt a Social Infrastructure Strategy                                     | 30-June-2021   | On Target      | Social Sustainability Policy adopted by Council on 16 December 2020. Resolution no. 7019. Action plan being developed to guide engagement and implementation into social infrastructure strategy.   | Liveability & Sustainability                                  | 30-Jun-21           | 50%    |
| Regulatory Compliance  | Approved Inspection program  | 30-June-2021   | Not Proceeding | Due to frugal budget, will reconsider at second quarter budget review.  | Community Education & Compliance                              | 30-Jun-21           | 0%     |
| Plan, Design and Project Manage  | 2020-21 Technical Services Capital Works Program (new, renewal & upgrades) | Projects completed by 30 June 2020<br>+ / - 10% budget   | On Target      | 43% expenditure of total allocated budget for capital works including commitments.  | Infrastructure Planning and Technical Services                | 30-Jun-21           | 50%    |
| Private Works  | Process permits & applications   | <10 working days   | On Target      | All applications processed within stipulated timeframes.  | Infrastructure Planning and Technical Services                | 30-Jun-21           | 50%    |
| Traffic/Vehicle Permits  | Assess and approve Heavy Vehicle Permit applications                       | <10 working days   | On Target      | All applications processed within stipulated timeframes.  | Infrastructure Planning and Technical Services                | 30-Jun-21           | 50%    |



| Service Area   | Description  | Measure of Success/Target  | Status    | 2nd Quarterly update on actions/comments toward meeting success  | Accountability   | Expected Completion | % Comp |
|--|--|--|-----------|--|--|---------------------|--------|
| <b>C5 Promote programs that celebrate the uniqueness and diversity of our communities including appropriate recognition of our Indigenous communities</b>  |  |  |           |  |  |                     |        |
| Supporting Diversity   | Develop and deliver programs, events, projects supported by external organisations, groups that celebrate all of our community and cultures facilities etc | 30-June-2021   | On Target | Isaac Region Australia Day Awards attracted almost 70 nominations for 2021. Supported reactivation of community events as per objectives of COVID recovery plan including town Christmas parties in Nebo and Middlemount, Christmas Carols in Clermont, Moranbah Miners' Memorial, Moranbah Markets, Nebo Bush Poets Smoko. Working with community to deliver COVIDSafe events. NAIDOC events supported in Moranbah, Dysart, Middlemount and St Lawrence. Dry Lands to High Hopes drought support events staged in Mackenzie River and Moranbah. | Engaged Communities - Community Engagement, Programs & Events  | 30-Jun-21           | 50%    |
| Indigenous Relations   | Adopt Indigenous relations framework   | Adopt Indigenous relations policy, Develop MOUs on engagement and Develop a Reconciliation Action Plan | On Target | Initial briefing to Council occurred in November. Next stages of reaching out to Isaac Region first nations peoples and an EOI for a working group occurring in January/February.  | Office of Director Planning Environment and Community Services | 30-Jun-21           | 30%    |
| Cultural Heritage  | Stage 2 Library Wall Artwork with Barada Barna Corporation   | 30-October-2020  | Completed | Officially unveiled at NAIDOC event in Town Square on 25 October 2020  | Engaged Communities - Community Engagement, Programs & Events  | 30-Oct-20           | 100%   |
| <b>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).</b> |  |  |           |  |  |                     |        |
| Recovery & Resilience  | Maintain and ensure currency and awareness for the Isaac Recovery Plan   | Implement Isaac Recovery Plan initiatives  | On Target | Strategic Recovery Plan adopted in October, recruitment for Community Resilience & Business Resilience roles completed, business community engagement plan developed for February to April 2021.   | Engaged Communities<br><br>Economy & Prosperity                | 30-Jun-21           | 50%    |
| <b>C7 Improved engagement /partnerships with service providers to improve outcomes for the region</b>  |  |  |           |  |  |                     |        |
| Procurement  | Review and monitor the Local Preference Policy   | 30-June-2021   | On Target | Reporting tool under development to identify spend by vendor postcode and will be aligned by regional proximity of the local preference scale.   | Contracts & Procurement  | 30-Jun-21           | 50%    |
| Community Leasing  | Deliver the community leasing program to support efficient and effective use of community facilities   | Adopt updated Leasing Strategy with associated Policies  | On Target | The strategy and associated policies are the subject of regular change and modification. Nearing a steady state and submissions will be made within the next quarter.  | Community Facilities   | 30-Jun-21           | 40%    |

| Service Area   | Description   | Measure of Success/Target                                   | Status    | 2nd Quarterly update on actions/comments toward meeting success  | Accountability   | Expected Completion | % Comp |
|--|---|---|-----------|--|--|---------------------|--------|
| Community Education  | Develop and adopt a Risk & Outcome Based Compliance Policy to support compliance activities with industry (building, environmental health, food, plumbing, etc) | 30-June-2021  | Completed | Community Education and Compliance Policy adopted - resolution No.7013.  | Community Education & Compliance                               | 30-Jun-21           | 100%   |
| <b>ECONOMY</b>   |   |   |           |  |  |                     |        |
| <b>EC1 Plan, design and provide sustainable infrastructure, facilities and services that encourage and support economic growth and development.</b>  |   |   |           |  |  |                     |        |
| Economic Development   | Develop and deliver a sub-brand and marketing strategy to promote Isaac as a place to live, work, invest and do business  | 30-June-2021  | On Target | Investment Attraction Framework finalised and workshopped with stakeholders and being presented to Council for adoption. Marketing collateral continuing with Industry & Tourism profile documents completed. Further works continuing Q3. | Economy & Prosperity   | 30-Jun-21           | 50%    |
| Asset Management   | Conduct master planning for Council's Nebo Showgrounds  | Plan & Advocacy document completed                          | On Target | Engagement plan completed, procurement of consultant completed and project progressing Q3/Q4.  | Economy & Prosperity   | 30-Jun-21           | 50%    |
|  | Deliver the Revitalisation of the Clermont Saleyards & Showgrounds  | All funded projects delivered on time and to budget +/- 90% | Completed | Stage 1 projects complete, PAG project on Saleyards renewal progressing, Clermont Saleyards & showground shelter projects progressing, 4th run horse stables construction complete.  | Economy & Prosperity   | 30-Jun-21           | 100%   |
|  | Effective and efficient asset management of Saleyards, Showgrounds,   | 90% compliance  | On Target | Proactive and reactive maintenance activities being delivered with delivery of the PAG Capital renewal project in Q3 a proactive highlight.  | Economy & Prosperity   | 30-Jun-21           | 50%    |
| <b>EC2 Proactively engage with and support all industry sectors, commerce and government to foster constructive partnerships to support and promote ongoing economic vitality</b>                    |   |   |           |  |  |                     |        |
| External Relationships   | Continue to participate with GW3 and deliver the Isaac Region transformational project  | 30-June-2021  | On Target | Draft scope completed, further engagement with stakeholders to progress.   | Office of Director Planning Environment and Community Services | 30-Jun-21           | 50%    |
| Local Business Support   | Develop, through engagement, the Isaac Region business alliance network   | 30-June-2021  | On Target | Engagement with stakeholders continuing, business community engagement/networking events progressing in Q3 for recovery and progression of this project.   | Economy & Prosperity   | 30-Jun-21           | 45%    |
| Procurement  | Review and refresh the panels of preferred and pre-qualified suppliers  | 30-June-2021  | On Target | Ongoing review of preferred supplier arrangements. Commenced review of cleaning and washroom supplies. Other categories targeted in the new year are; fuels and lubricants, trade supplies, PPE.   | Contracts & Procurement  | 30-Jun-21           | 50%    |
| <b>EC3 Identify opportunities for economic development through strategic analysis of regional resources and the provision of planning and policies that support sustainable economic development</b> |   |   |           |  |  |                     |        |
| Economic Development   | Implement the Economic Development Strategy Framework   | Action Plan developed and delivered to plan                 | On Target | Recovery plan adopted and onboarding of additional recovery resourcing and advisor role to further inform, delivery timing of actions within the strategy. Updated delivery plan proposed end of Q3.                                       | Economy & Prosperity   | 30-Jun-21           | 50%    |



| Service Area   | Description   | Measure of Success/Target   | Status    | 2nd Quarterly update on actions/comments toward meeting success  | Accountability               | Expected Completion | % Comp |
|--|---|---|-----------|--|------------------------------|---------------------|--------|
| Small Business Week  | Delivery of Small Business Week Activities across region  | Development and rollout of Educational Program - with 95% positive feedback | On Target | October Small Business month activities completed, with planning for May Small Business activities progressing.  | Economy & Prosperity         | 30-Jun-21           | 65%    |
| Investment Attraction  | Develop and adopt: Investment Attraction Policy, Investment Facilitation Guideline and industry-based investment prospectus | 30-June-2021  | On Target | Investment Attraction Framework finalised and workshopped with stakeholders. To be presented to Council for adoption at January 2021 Ordinary Meeting. Marketing collateral continuing with Industry & Tourism profile documents completed.        | Economy & Prosperity         | 30-Jun-21           | 65%    |
| <b>EC4 Undertake Council's commercial businesses with appropriate business and entrepreneurial acumen, as effective participants in the region's economic activity</b> |   |   |           |  |                              |                     |        |
| Land Development   | Through the Land Development Advisory Committee identify commercial opportunities   | 30-June-2021  | On Target | Continued actions and reportable items to the Committee being met, real estate engagement and renewed economic indicator reports and industry profile delivered in Q2.   | Liveability & Sustainability | 30-Jun-21           | 50%    |
| Clermont Saleyards   | Engage in business development planning for the Clermont Saleyards  | 30-June-2021  | On Target | Standing business item at Clermont Saleyards Advisory Committee meetings. Continued engagement with the committee, local agents, and increased revenue and throughput and increased cattle sale bookings for 2021 has shown demonstrated outcomes. | Economy & Prosperity         | 30-Jun-21           | 50%    |
| Land Development - IRC housing estates   | Administer and promote IRC's land sales at Anne St Nebo & Jeffrey St Clermont   | 30-June-2021  | On Target | Internal review of contract and marketing occurring, no sales enquiries received. Increased marketing Q3/Q4.   | Economy & Prosperity         | 30-Jun-21           | 50%    |
| <b>EC5 Promote and advocate for the region and our diverse range of industries, to attract people to live, invest in and visit the region</b>                          |   |   |           |  |                              |                     |        |
| Tourism  | Develop and implement the Tourism Strategy  | 30-June-2021  | Monitor   | Some internal & external resourcing impacts to delivery, with delayed recruitment of the funded Mackay tourism development officer, but with finalised onboarding in early Q3 will support delivery. Renewed visitors guide a highlight from Q2.   | Economy & Prosperity         | 30-Jun-21           | 40%    |
|  | Conduct master planning for Council's Theresa Creek Dam   | 30-June-2021  | Monitor   | Resourcing did delay delivery with scoping and engagement to occur Q3.   | Economy & Prosperity         | 30-Jun-21           | 15%    |
|  | Raise the Isaac Region's Tourism profile  | 30-June-2021  | On Target | Ongoing development occurring, renewed visitor guide and recruitment of funded Mackay tourism position highlights.   | Economy & Prosperity         | 30-Jun-21           | 50%    |

| Service Area  | Description  | Measure of Success/Target   | Status       | 2nd Quarterly update on actions/comments toward meeting success  | Accountability                                 | Expected Completion | % Comp |
|---|--|---|--------------|--|--|---------------------|--------|
| <b>EC6 Proactively promote and support local businesses within the region</b>   |  |   |              |  |  |                     |        |
| Local Business Support  | Implementation of Local Business Support Strategy  | Implement and promote Isaac businesses through the Shop Isaac, Buy Local Program        | On Target    | Program support continuing with completion of 2020 incentivised campaigns and development of full 2021 calendar year campaigns progressing.  | Economy & Prosperity                           | 30-Jun-21           | 65%    |
|   |  | Support Isaac region business in recovery of COVID-19 impacts                           | On Target    | Strategic Recovery Plan adopted in October, recruitment of Business Resilience Coordinator completed, and business community engagement plan completed for Q3 implementation.  | Economy & Prosperity                           | 30-Jun-21           | 50%    |
|   | Host small business week and delivery of education program   | 30-June-2021  | On Target    | October 2020 Small Business month activities completed, with planning for May 2021 Small Business activities progressing.  | Economy & Prosperity                           | 30-Jun-21           | 65%    |
| <b>INFRASTRUCTURE</b>   |  |   |              |  |  |                     |        |
| <b>I1 Plan, provide and maintain effective and sustainable road infrastructure to meet the needs of key economic and community activities</b> |  |   |              |  |  |                     |        |
| Road Management   | Adopt a Roadside Vegetation Management Strategy  | 30-June-2021  | Below Target | In progress, scope of project was extended to include biodiversity. First draft presented and currently working on integrating feedback received prior to further review by Executive Leadership Team before presenting to Council for adoption.   | Infrastructure Planning and Technical Services | 30-Jun-21           | 30%    |
| Road Infrastructure   | Continue to deliver the capital program, including maintenance on our transport infrastructure: e.g. Saraji Road Rehabilitation, Regional rural reseal program, Carmila Beach campground upgrade | Schedule delivered +/- 10% budget   | Below Target | Delay in Tender advertising for Saraji Road Pavement Rehabilitation project. Expected release of Tender in early February 2021. Rural Rehabilitation works remain as per Quarter 1 update, remaining works of program to be completed by IRC internally with expected commencement of works early March 2021. Carmilla beach campground remains as per Quarter 1, with project 95% complete and awaiting final delivery of Fluro fencing wire to finalise works. | Infrastructure                                 | 31-May-21           | 35%    |
| Bridge Renewal/ Replacement Program   | Conduct Bridge inspection and maintenance program  | Monitor and manage standard of service with appropriate intervention levels as required | On Target    | Grosvenor Creek bridges under investigation, outcome report expected mid-February 2021. Bully Creek replacement bridge design grant as well as construction grants approved. Design in progress. Request for Quotations documentation for bridge maintenance in progress.  | Infrastructure Planning and Technical Services | 30-Jun-21           | 60%    |
| <b>I2 Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance</b>   |  |   |              |  |  |                     |        |
|   | Refer Water & Waste Update   |   |              |  | Water Operations                               | 30-Jun-21           | 30%    |

| Service Area   | Description  | Measure of Success/Target            | Status    | 2nd Quarterly update on actions/comments toward meeting success  | Accountability        | Expected Completion | % Comp |
|--|--|--------------------------------------|-----------|--|-----------------------|---------------------|--------|
| <b>I3 Provide and maintain a network of parks, open spaces and natural features to support the community's quality of life.</b>            |  |                                      |           |  |                       |                     |        |
| Parks, Open Spaces and Recreational Areas  | Implement the Recreation and Open Space Strategy   | Schedule delivered<br>+/- 10% budget | On Target | Two Recreation and Open Space Strategy actions being implemented for 20/21 financial year - EOI's underway. Further resources to be requested for 21/22 financial year.  | Parks & Recreation    | 30-Jun-21           | 50%    |
| Community Infrastructure   | Foot path renewal and extension works  | 30-June-2021                         | On Target | Local Roads and Community Infrastructure and School Transport Infrastructure Program funded footpath renewal and construction works awarded, expected completion of works by 30 April 2020. Tender awarded for construction works in various areas. Applications for funding submitted to Department of Transport & Main Roads for extensions. Aiming to apply for funding through Local Roads and Community Infrastructure fund, School Transport Infrastructure Program when opened. Application for Building Better Regions Fund (BBRF) program in preparation. | Infrastructure        | 30-Jun-21           | 50%    |
| Asset Management   | Foot path renewal and extension works  | Schedule delivered<br>+/- 10% budget | On Target | Local Roads and Community Infrastructure and School Transport Infrastructure Program funded footpath renewal and construction works awarded, expected completion of works by 30 April 2020.  | Galilee & Bowen Basin | 30-Jun-21           | 50%    |
| <b>I4 Maintain high preparedness and capability to respond to natural disasters that impact on regional communities and infrastructure</b> |  |                                      |           |  |                       |                     |        |
| Disaster Management  | Continue to liaise, consult and strengthen relationships with all key stakeholders for emergency management (state government agencies, SES, QPS, key community groups, etc) | 30-June-2021                         | On Target | Establishment of subcommittees to occur in first part of 2021. This will increase relationship building with local groups.   | Organisational Safety | 30-Jun-21           | 50%    |
| Resilience/ Recovery   | Disaster Recovery Funding Arrangements (DRFA) - Cyclone Trevor Infrastructure works  | 30-June-2021                         | On Target | Delivery of works to be complete by 30 March 2021 with all close out documentation submitted by 30 June 2021.  | Galilee & Bowen Basin | 30-Jun-21           | 95%    |
| Disaster Management – Local Disaster Management Plan (LDMP)  | Review and update Local Disaster Management Plan & Sub Plans   | 30-October-2020                      | Completed | Local Disaster Management Plan was updated and endorsed in December 2020, to be included in agenda for adoption by Council in January 2021   | Organisational Safety | 30-Oct-20           | 100%   |
| Disaster Management – Community preparedness and awareness   | Communication program to inform the community of Get Ready programs (October - March)  | 30-March-2020                        | On Target | A new communication plan to be developed and rolled out.   | Organisational Safety | 30-Mar-21           | 50%    |



| Service Area   | Description  | Measure of Success/Target  | Status    | 2nd Quarterly update on actions/comments toward meeting success  | Accountability                                 | Expected Completion | % Comp |
|--|--|--|-----------|--|--|---------------------|--------|
| <b>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</b> |  |  |           |  |  |                     |        |
| Asset Management   | Continue to develop the Capital Works program Development process (Project Accountability Gateway) | 2021/22 Project Budget Bids taken through PAG process                                  | On Target | Budget bids being prepared by directorates.  | Strategic Asset Management                     | 30-Jun-21           | 50%    |
|  | Maintain the Asset Management Framework, including development of the Asset Registers              | 30-June-2021   | On Target | Work tasks being set against new asset numbers in operational asset register.  | Strategic Asset Management                     | 30-Jun-21           | 50%    |
|  | Development of a Strategic Asset Management Plan   | 30-December-2020   | Completed | The Strategic Asset Management Plan is completed and was adopted by Council on 16 December 2020.   | Strategic Asset Management                     | 30-Jun-21           | 100%   |
| Tenancy / Housing Asset Management   | Residential and Facility Upgrade and Renewal Program   | Implement the strategic acquisition and disposal program 5 – 10 year                   | On Target | The strategic acquisition and disposal plan is part of a draft Residential Housing Strategy which identifies this initiative and offers actions for implementation, the draft strategy will be workshopped with Council in Feb/March 2021, pending workshop outcome, the endorsement of this strategy will enable the inception of the Acquisition and Disposal plan.  | Corporate Properties                           | 30-Jun-21           | 60%    |
| Corporate Properties - Capital Delivery  | Delivery Capital Works Program within Budget and timeframes  | Programmed works completed<br>+/- 10% of budget  | On Target | Corporate properties are on track to deliver proposed Capital Works within budget and time frames, this is only subject to contractor availability and manufacturing lead times.   | Corporate Properties                           | 30-Jun-21           | 70%    |
| <b>I6 Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.</b>  |  |  |           |  |  |                     |        |
| Road Infrastructure  | Implement the Roads Upgrade Prospectus   | Review Prospectus and identify funding opportunities                                   | Monitor   | Finalisation of Roads Hierarchy in progress to be used in review exercise, in order to establish and focus on high priority road improvements, renewals and upgrades.  | Infrastructure Planning and Technical Services | 30-Jun-21           | 25%    |
|  | Deliver road infrastructure capital works programs   | Programmed capital/maintenance works completed within Financial Year<br>+/- 10% budget | On Target | Capital Works program currently averages 65% of construction projects which are now completed. As part of the program the projects identified in Quarter One (1) The Surfacing Renewal Program which formed part of the Bowen Basin Regional Roads Transport Group has been completed on time and under budget as at Quarter Two (2). Similarly, the Eaglefield Pave and Seal project under the (TIDS) funding arrangement was completed as expected in Quarter Two (2). Other significant projects such as the Rural Resheeting program is progressing with remaining works expected to remain on track for completion in early Quarter Four (4). | Infrastructure                                 | 30-Jun-21           | 65%    |

| Service Area  | Description   | Measure of Success/Target   | Status    | 2nd Quarterly update on actions/comments toward meeting success   | Accountability               | Expected Completion | % Comp |
|---|---|---|-----------|---|------------------------------|---------------------|--------|
| TV and Radio Broadcasting - Glenden and the Isaac coast   | Develop a TV/Radio service transition strategy (coastal regions)  | Community consultation in Q3 2020/21  | Monitor   | Working with Planning, Environment and Community Services Directorate on potential community engagement survey. It is intended for the survey to be released in Q3 and data will then be analysed in Q4 and will inform the strategy.   | Information Services         | 30-Jun-21           | 15%    |
| Asset Management - Fleet, Plant   | Develop long term capital replacement program (Facilities and Fleet & Plant)  | 30-June-2021  | On Target | Long term Capital Replacement Program for Fleet and Plant has been completed (Ten (10) Year Fleet Replacement Program). Long term renewals for Facilities (Depots and Administration) is complete (Five (5) Year Facilities Renewal Programme). A proposed Facilities Replacement program is yet to be established. This action is required to be re-assigned to Community Facilities Department.                   | Corporate Properties & Fleet | 30-Jun-21           | 65%    |
| Infrastructure Agreements   | Liaise with industry and negotiate appropriate agreements (i.e. Compensation agreements, road infrastructure agreements)              | Maintain strong relationships with industry and ensure appropriate agreements and approvals are met for the security and support of the community | On Target | All resource proponents actively engaged as requirements are identified. Ongoing review of historical agreements being undertaken to establish resourcing requirements to maintain compliance with obligations.   | Galilee & Bowen Basin        | 30-Jun-21           | 50%    |
| Recoverable Works   | Maintenance of State Controlled Roads through Council's Roads Maintenance Performance Contract (RMPC)                                 | Deliver RMPC Contract for State Controlled Roads  | Monitor   | Overall Contract expenditure is currently at 30% of RMPC Contract amount. Delay in advertising Tender for Stabilisation Works for RMPC Contract. Request for Tender expected to be released by early February 2021 with commencement of works anticipated to commence in early April. Contract for Vegetation & Slashing activities for State Controlled network has been awarded with works currently progressing. | Infrastructure               | 30-Jun-21           | 30%    |
| <b>ENVIRONMENT</b>  |   |   |           |   |                              |                     |        |
| <b>EN1 Adopt responsible strategic land use planning to balance community, environmental and development outcomes</b> |   |   |           |   |                              |                     |        |
| Land Planning   | Finalise and adopt IRC Planning Scheme – including final state interest checks and community consultation                             | 31-October-2020   | On Target | Ministerial approval to adopt the planning scheme was provided in September 2020. Pending adoption by Council early 2021  | Liveability & Sustainability | 31-Oct-20           | 90%    |
|   | Finalise and adopt the Local Government Infrastructure Plan (LGIP) – including final state interest checks and community consultation | 31-January-2021   | On Target | Ministerial approval to adopt the LGIP was received on 17 December 2020. Package for final adoption progressing to February 2021 Council Meeting.   | Liveability & Sustainability | 31-Jan-21           | 85%    |
| Environmental Land Management   | Finalise the Biosecurity Strategy, to implement the Biosecurity Plan 2020-2023  | Delivery of the IRC Biosecurity Strategy  | Monitor   | Internal engagement ongoing – to be presented to February 2021 Council Meeting for adoption.  | Liveability & Sustainability | 31-Dec-20           | 50%    |

| Service Area  | Description  | Measure of Success/Target  | Status    | 2nd Quarterly update on actions/comments toward meeting success  | Accountability   | Expected Completion | % Comp |
|---|--|--|-----------|--|--|---------------------|--------|
| Social Planning   | Develop and implement a Social Infrastructure Strategy   | Adopt a Social Infrastructure Strategy                                 | On Target | Social Sustainability Policy adopted by Council on 16 December 2020 - resolution no. 7019. Action plan being developed to guide engagement and implementation into social infrastructure strategy.   | Liveability & Sustainability                           | 30-Jun-21           | 35%    |
| EN2 Manage and promote natural resources, including culturally significant sites and coastal environments in a responsible and sustainable manner         |  |  |           |  |  |                     |        |
| Integrated Planning   | Implement the QCoast 2100 Coastal Hazards Adaption Strategy actions  | 100% completion of the Isaac Region Coastal Hazard Adaptation Strategy | Monitor   | Awaiting finalisation of phase 4-5 to commence development of adaptation options.  | Liveability & Sustainability                           | 30-Jun-21           | 40%    |
| Natural Resources   | Develop and adopt a Climate Change policy and strategy   | 30-June-2021   | On Target | Initial briefing to Council occurring in January 2021. Next stages to establish a working group to create a white paper followed by a policy and strategy.   | Office of Planning, Environment and Community Services | 30-Jun-21           | 15%    |
| EN3 Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs |  |  |           |  |  |                     |        |
|   | Refer Water & Waste Update   |  |           |  | Waste Services   | 30-Jun-21           | 0%     |
| EN4 Advocate to all forms of government on matters which impact on the health, wellbeing and sustainability of our region's natural environment           |  |  |           |  |  |                     |        |
| Advocacy  | Continue advocacy activities with State and Federal Government   | 30-June-2021   | On Target | Developed Advocacy Strategy for the lead up to the 2020 State Government Elections.<br><br>Continue to advocate priorities at every opportunity, which includes requests for deputations and/or response to invitations on matters of regional importance. | Office of the CEO                                      | 30-Jun-21           | 50%    |
| EN5 Partner with industry and community to minimise environmental harm through appropriate education and regulation                                       |  |  |           |  |  |                     |        |
| Compliance  | Community compliance education   | Develop and adopt a Compliance Policy                                  | Completed | Community Education and Compliance Policy adopted - resolution no. 7013.   | Community Education & Compliance                       | 30-Jun-21           | 100%   |
| Compliance  | Community compliance education   | Develop and implement a community compliance education program         | On Target | Animal Management Education Plan Developed   | Community Education & Compliance                       | 30-Jun-21           | 85%    |
| Wildlife Management   | Develop programs to educate community and manage wildlife  | Implement Flying Fox Education Program                                 | On Target | Spring De-Fox communications program delivered. Ongoing updates presented to community during increased activity.  | Liveability & Sustainability                           | 30-Jun-21           | 60%    |
|   |  | Undertake Pest Control Activities - two (2) rounds per annum           | On Target | 1080 baiting program delivered in Q1. Q3 program scheduled for March 2021.   | Liveability & Sustainability                           | 30-Jun-21           | 50%    |
| EN6 Through proactive communication and partnering, increase community awareness of the benefits of having a healthy and diverse environment              |  |  |           |  |  |                     |        |
| Community Compliance  | Develop and implement engaging education and awareness program to ensure the community is aware of both the rules that apply throughout the Region | 30-June-2021   | On Target | Pilot program completed. Community Education and awareness raising is ongoing.   | Community Education & Compliance                       | 30-Jun-21           | 50%    |



| Service Area  | Description   | Measure of Success/Target   | Status    | 2nd Quarterly update on actions/comments toward meeting success   | Accountability                   | Expected Completion | % Comp |
|---|---|---|-----------|---|----------------------------------|---------------------|--------|
| Environmental Health – Illegal dumping  | Reduction of illegal dumping through education campaign   | 30-June-2021  | On Target | Program roll out is in progress.  | Community Education & Compliance | 30-Jun-21           | 50%    |
| <b>GOVERNANCE</b>   |   |   |           |   |                                  |                     |        |
| <b>G1 Inform, collaborate with and facilitate the empowerment of the community and community groups to make local decisions through effective promotion, communication and engagement</b> |   |   |           |   |                                  |                     |        |
| Media Relations   | Effective and regular media and communication activities  | Number of proactive/positive media stories per month - 8/month  | On Target | This quarter saw a large number of media stories, including media releases, media statements and positive stories shared to social media far exceed 8 per month   | Brand, Media & Communications    | 30-Jun-21           | 50%    |
| Community Satisfaction  | Undertake the biennial Community Satisfaction Survey  | 30-June-2021  | Monitor   | Aiming to release tender in Quarter 3 for delivery Quarter 4.   | Brand, Media & Communications    | 30-Jun-21           | 15%    |
| External Communication - Proactive external publications  | Continue to delivery organisational and community publications to inform our stakeholders             | Publish Isaac News editions delivered to all residents<br>Clermont Rag editions and analytics   | On Target | Two editions of Isaac News were published Quarter 2, and the Clermont Rag was delivered weekly.   | Brand, Media & Communications    | 30-Jun-21           | 40%    |
| <b>G2 Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness</b>                              |   |   |           |   |                                  |                     |        |
| Annual Operational Plan   | Adopt the 2021-2022 Annual Operational Plan   | 30-June-2021  | On Target | 1st draft of Department Business Plans to be completed with Director sign off end 2nd quarter, as per Corporate Calendar, which will influence drafting of Annual Operational Plan during 3rd quarter.  | Governance & Corporate Services  | 30-Jun-21           | 50%    |
| Corporate Plan  | Develop interim new 5-year Corporate Plan   | 31-December-2020  | On Target | Council endorsed (18 December 2020) approach for development of interim Corporate Plan which will be adopted by June/July 2021.<br>Reference to May 2020 Council resolution #6616   | Governance & Corporate Services  | 30-Jun-21           | 50%    |
| Workplace Health & Safety   | Maintain and implement Workplace Health & Safety programs and activities as a priority – Safety First | 30-June-2021  | On Target | Wellbeing group to be initiated in February. Risk workshops are planned for later in the year.  | Organisational Safety            | 30-Jun-21           | 25%    |
|   | Workplace Health & Safety Strategic Committee   | Workplace Health & Safety Committee meetings to be held at least quarterly (includes regular review of policies, procedures and audits) | Completed | The meetings are progresses effectively and there is a schedule for their occurrence.   | Organisational Safety            | 30-Jun-21           | 100%   |
| Advocacy  | Continue advocacy program across all areas of Council, the community and for the local industries     | Review and promote IRC's Advocacy Strategy  | On Target | Continuing to progress Advocacy Strategy priorities with all stakeholders. All three motions to the LGAQ annual conference in October 2020 were supported - Proactive planning and mitigation of threat of bushfires; Digital Connectivity - Availability and Reliability; Importance of regional press. Currently reviewing approach to review of Advocacy Strategy, with a view to a report being submitted to the January 2021 Council meeting to reenergise the advocacy platforms. | Office of the CEO                | 30-Jun-21           | 50%    |

| Service Area   | Description  | Measure of Success/Target  | Status    | 2nd Quarterly update on actions/comments toward meeting success  | Accountability                       | Expected Completion | % Comp |
|--|--|--|-----------|--|--------------------------------------|---------------------|--------|
| Controlled Entities - Governance   | Oversight and identify improved policy positions on controlled entities  | 30-June-2021   | On Target | Progressing actions while establishing appropriate strategies and governance oversight.  | Office of the CEO                    | 30-Jun-21           | 45%    |
| Community Compliance   | Develop and implement a Risk Based Compliance & Enforcement Strategy   | 30-June-2021   | Completed | Food Act Strategy adopted - resolution no. 7014.   | Community Education & Compliance     | 30-Jun-21           | 100%   |
| Compliance   | Review of local laws   | Commence planning of systematic review of local laws, which will include community engagement activities | Monitor   | Preliminary planning has commenced with internal stakeholders to capture issues/gaps and priorities. Project plan will be developed to recognise priorities and options by late in the 3rd quarter.  | Governance & Corporate Services      | 30-Jun-21           | 25%    |
| Human Resources  | Continue to develop and implement key human resources organisational policies and frameworks to support one of our most important assets, e.g. Attraction and Retention Strategy, Performance Management Framework | 30 June 2021   | On Target | A Recruitment & Selection Procedure and Employee Grievance and Complaints Handling Procedure have been developed and are undergoing consultation with relevant advisory and consultative committees. The disciplinary procedure has been reviewed and is undergoing consultation with relevant advisory and consultative committees. Following Council adoption, the Flexible Work Arrangement Policy has been implemented with employees now participating in the framework. An Ingenious Pathways program has been developed in collaboration with Glencore and currently being considered by ELT. The Learning & Development platform has begun transitioning to SMART to align with our Organisational Safety system to better enable integration of our competency framework to our organisational safety requirements. | People & Performance                 | 30-Jun-21           | 35%    |
| Customer Service   | Review innovative customer service opportunities   | Review and develop an updated Customer Service Strategy  | Monitor   | Project transferred to Manager Strategic & Business Development for review of prior work. Undergoing internal engagement prior to developing the Project brief for ELT sign off.   | Engaged Community's - Community Hubs | 30-Jun-21           | 15%    |
| Strategic Policies   | Development of a whole of Council Environment and Social Impact Assessment Guideline   | 30-June-2021   | On Target | Social sustainability policy adopted by Council on 16 December 2020 - resolution no. 7019. Action plan being developed to guide engagement and implementation into social impact assessment guideline.   | Liveability & Sustainability         | 30-Jun-21           | 45%    |
| <b>G3 Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk</b> |  |  |           |  |                                      |                     |        |
| Risk Management  | Develop Business Continuity Plan (as per project plan)   | 30-June-2021   | On Target | 1st draft provided for comment and awaiting peer review. Further refinement is required, including information capture. Information Technology BCP is being developed to compliment/support the organisational BCP.  | Governance & Corporate Services      | 30-Jun-21           | 40%    |

| Service Area  | Description  | Measure of Success/Target  | Status    | 2nd Quarterly update on actions/comments toward meeting success   | Accountability                       | Expected Completion | % Comp |
|---|--|--|-----------|---|--------------------------------------|---------------------|--------|
| Risk Management   | Review and monitor Strategic and Operational Risk Registers                        | 30-June-2021   | On Target | Regular ongoing monitoring with reporting to the Audit & Risk Committee.  | Governance & Corporate Services      | 30-Jun-21           | 50%    |
| Contract /Tender Management   | Quarterly percentage of tender documents that are compliant                        | 100%   | On Target | All contracts for tenders compliant with Local Government Regulations 2012.   | Contracts & Procurement              | 30-Jun-21           | 50%    |
| Plant & Fleet   | Plant & Fleet optimisation   | Conduct a Plant & Fleet review and develop a Fleet, Plant and Equipment Acquisition and Disposal program (10-year Replacement Plan and Strategy) | On Target | The fleet and plant review is currently underway with expected completion at the end of Jan 2021, a draft fleet and plant strategy will be completed by February 2021.<br>The Ten (10) year acquisition disposal plan Ten (10) Year fleet replacement programme is completed and is update annually in line with the Project Accountability Gateway (PAG) process timing. | Fleet                                | 30-Jun-21           | 65%    |
| Financial Management  | Financial Asset Management   | Timely reporting and depreciation methodology reviewed and applied   | On Target | All statutory reporting requirements delivered in timely fashion, with Budget adoption and Financial Statement completion being carried out within required timeframes. Depreciation methodology review is starting in January 2021 with each of the respective managers of Council's asset classes. This is to be finalised by the end of the March 2021 quarter.        | Financial Services                   | 30-Jun-21           | 50%    |
| Information Technology  | IT Strategy  | Review and maintain the implementation of the IT Strategy<br>IT Steering Committee to meet regularly   | On Target | Information Technology Steering Committee monitor the actions of the IT Strategy.<br>Information Technology Steering Committee meet quarterly, with the second quarter meeting to be held 4 February 2021.  | Information Services                 | 30-Jun-21           | 50%    |
| Risk Management   | Continue to enhance the Enterprise Risk Management Framework reporting regime      | Improve/enhance reporting regime   | On Target | Ongoing review for improvements and opportunities to ensure best practice is being followed. This includes options for an appropriate system to facilitate.   | Governance & Corporate Services      | 30-Jun-21           | 50%    |
| Procurement (Compliance)  | Adopt a Strategic Procurement Framework  | 30-June-2021   | Monitor   | Preliminary planning has commenced, however due to loss of key staff it has been delayed. New staff member still new to role and requires ongoing training. Targeted for third quarter.   | Contracts & Procurement              | 30-Jun-21           | 15%    |
| <b>G4 Deliver unique customer focused and responsive services that are based upon a program of continuous improvement</b> |  |  |           |   |                                      |                     |        |
| Customer Service  | Frontline customer service delivery and effective relationship management          | 30-June-2021   | On Target | On average 2333 calls per month were managed via 1300 ISAACS customer contact centre in period September to November. On average 2092 transactions were undertaken by customer service staff in the period September to November (note 1 month delay due to reporting deadlines).   | Engaged Communities - Community Hubs | 30-Jun-21           | 50%    |
| Customer Service /Communications  | Digital Communication - Enhance corporate website and expand social media presence | 30-June-2021   | On Target | Continue to update the website and social media, with a measurable increase in site visits.   | Brand, Media & Communications        | 30-Jun-21           | 50%    |



| Service Area  | Description  | Measure of Success/Target   | Status    | 2nd Quarterly update on actions/comments toward meeting success  | Accountability                  | Expected Completion | % Comp |
|---|--|---|-----------|--|---------------------------------|---------------------|--------|
| Information Technology  | Continue to improve how we do business internally and with our customers using best practice and new technology  | Maintain robust information technology systems and applications, including regular audits/assessments | On Target | Unplanned service outages remain low across all platforms - Tech1, Citrix, email, WAN, etc. and are currently at the lowest levels experienced. A schedule of planned outages has been developed to document scheduled outages for security updates etc and this is currently going to plan for ICT and systems. | Information Services            | 30-Jun-21           | 50%    |
| Customer Satisfaction   | Biennial Community Satisfaction Survey   | Conduct the Biennial Community Satisfaction Survey  | Monitor   | Aiming to release tender in Quarter 3 for delivery Quarter 4.  | Brand, Media & Communications   | 30-Jun-21           | 15%    |
| <b>G5 Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve</b> |  |   |           |  |                                 |                     |        |
| Internal Audit  | Review/Adopt Three-year Rolling Internal Audit Annual Program  | 30-August-2020  | Completed | Three-Year Rolling Internal Audit Plan endorsed by Audit & Risk Committee and Council.   | Governance & Corporate Services | 30-Jun-21           | 100%   |
| Internal Audit  | Conduct four (4) internal audits as per approved internal audit plan   | 100%  | On Target | Planned Audits scheduled and on track. Three audits planned and undertaken during Quarter Two. Awaiting draft reports for management responses. Unplanned audit commenced concerning a Probity audit on the COVID Grant Funding Programs. Findings anticipated early 3rd quarter.                                | Governance & Corporate Services | 30-Jun-21           | 35%    |
| Audit and Risk Program  | Hold at least four (4) Audit & Risk Committee Meetings   | 30-June-2021  | On Target | Planned Audit Meetings held as per schedule.   | Governance & Corporate Services | 30-Jun-21           | 50%    |
| Annual Report   | Publish the adopted 2019/2020 Annual Report  | 30-November-2020  | Completed | 2019/2020 Annual Report adopted by Council on 18 November 2020 and published on Council's website on 31 November 2020.   | Governance & Corporate Services | 30-Jun-21           | 100%   |
| 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 time frames and legislative requirements | 100%  | On Target | All reporting for the 2nd Quarter met targets<br>All areas of reporting continue to work on improvements in reporting with continued discussions at Executive Leadership Team Meetings and Committees to ensure continued reporting improvement and to meet the requirements of stakeholders.                    | Office of the CEO               | 30-Jun-21           | 50%    |
|   | Production of appropriate legislative and statutory reporting (budget, operational plan performance reports, annual report)  | 30-June-2021  | On Target | All reporting for the 2nd Quarter met targets  | Governance & Corporate Services | 30-Jun-21           | 50%    |
| Strategy  | Establish integrated planning framework  | 30-June-2021  | Monitor   | Planning for development of an integrated planning framework progressing alongside other related projects  | Governance & Corporate Services | 30-Jun-21           | 25%    |

## WATER & WASTE - ANNUAL PERFORMANCE PLAN 2020/21

| Themes/Strategies   | Service Area                      | Description  | Measure of Success - Target  | Status    | 2nd Quarterly update on actions/comments toward meeting success  | Expected Completion | % Completed |
|---|-----------------------------------|--|--|-----------|--|---------------------|-------------|
| Directorate oversight   |                                   |  |  |           |  |                     |             |
| I2 - Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance  | Water Supply Agreements           | Maintain water supply arrangements with third parties  | Negotiate water supply agreements<br><br>target 30 June 2021   | On Target | Raw water Preferred Supplier Arrangement for Moranbah is complete. Signed contracts in progress with successful tenders. Stanmore agreement signed late 2020. Water purchased from Sunwater for MBH to allow future claim to Anglo American. Middlemount and Moranbah Agreement progressing with Anglo American. | Ongoing             | 50%         |
| G5 - Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve  | Safety Management                 | Manage safety incidents  | Restricted Work Injury (RWI) - target <5 Per annum<br><br>Lost Time Incident (LTI) - target <2 Per annum | On Target | 0 - RWIs<br>0 - LTIs<br>W&W very close to meeting WHS KPI's and performance curve shows continual improvement.   | Ongoing             | 50%         |
| 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 |                                   | Ensure safety management of water and waste sites and observation of Workplace Health & Safety procedures                  | Repeat of Non-conformances - target <2 Per annum   | On Target | Seven non-conformances identified. No repeat of non-conformances, confirming corrective actions are appropriate. Outstanding incidents being actively managed. Training matrix updated to reflect current status of competence for all staff in W&W.   | Ongoing             | 50%         |
| Business Services   |                                   |  |  |           |  |                     |             |
| EN3 - Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs                                       | Safety & Environmental management | Ensure there is appropriate Safety & Environmental Interactions & Management, including reporting environmental incidences | Safety KPIs - target >360 pa   | Monitor   | Overall performance by Water & Waste is trending up and getting closer to meeting corporate targets. Currently tracking at ≥ 95%   | Ongoing             | 50%         |

| Themes/Strategies   | Service Area                 | Description   | Measure of Success - Target  | Status    | 2nd Quarterly update on actions/comments toward meeting success  | Expected Completion | % Completed |
|---|------------------------------|---|--|-----------|--|---------------------|-------------|
| C1 -Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost-effective services   | Customer Service             | Miwater system and Taggle enquiries investigated and customer provided a response                                     | Response time (business day)<br>target <7 Days   | On Target | All MiWater system and Taggle enquiries have been responded to by the Business Services Team within 7 days. There are 3 enquiries that require further action (taggle replacement). Customer was informed same day 2/12/2020 that the issue is expected to be rectified February 2021. Delay is necessary due to water bill process. Taggle reads increased 75% of total (25% read manually) for December 2020. A plan for increasing reliance on AMR's has been approved internally | 30-Jun-21           | 50%         |
|   |                              | W&W emergent works – task created, and customer provided a response   | Response time (business day) -<br>target: within same business day                                   | On Target | All emergent works were responded to by the Business Services team within the same business day.   | 30-Jun-21           | 50%         |
| G2 - Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness   |                              | Water and Wastewater five-year price plan   | Review, update and maintain the Water and Wastewater five-year price plan<br><br>target 30 June 2021 | On Target | Review of Sewerage Utility Charges being progressed with a report to Council in Q3. Water price path to be further explored once normalisation of access charge occurs in 2021/22.   | 30-Jun-21           | 50%         |
| G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement  |                              | Water rates notice errors due to incorrect data input   | No. of remissions -<br>target <10 Per annum  | On Target | Credit issued for one (1) property for billing period ending June 2020 processed due to incorrect previous read.   | 30-Jun-21           | 50%         |
| 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 | Integrated Management System | Ensure appropriate compliance and maintain the implementation of the Integrated Management System for Water and Waste | Maintain certification<br><br>target 30 June 2021  | On Target | Surveillance audit undertaken in November 2020. Certification maintained for 14001:2015, 9001:2015, 4801:2001 and new certification attained for 45001:2018.   | Ongoing             | 50%         |
| EN3 - Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs                                       | Environmental management     | Effective environmental management including Observance of Environmental procedures & Field Audits                    | Field Audits -<br>target >10 per annum   | On Target | Five-day external IMS Surveillance Audit completed in November 2020. 13 Safety and Environmental Field Audits completed. A warning was received from Department of Environment & Science (DES) for Moranbah Waste Facility and actions are being undertaken to address.  | Ongoing             | 50%         |



| Themes/Strategies  | Service Area   | Description  | Measure of Success - Target  | Status    | 2nd Quarterly update on actions/comments toward meeting success  | Expected Completion | % Completed |
|--|----------------|--|--|-----------|--|---------------------|-------------|
| <b>Operations and Maintenance</b>  |                |  |  |           |  |                     |             |
| I2 - Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance | Water Services | Water mains breaks   | Per 100 km / annum - target <40                                    | Monitor   | Through to the end of December there has been 52 main breaks. $240\text{km} = 52/(277/100) = 18.8$ .   | 30-Jun-21           | 50%         |
|  |                | Water quality related complaints   | Per 1,000 connections - target <20 per annum                       | On Target | 5 in total through to and including December. $9100\text{ connections} = 5/9100/1000 = 0.55$ .   | 30-Jun-21           | 50%         |
|  |                | Drinking water quality   | % of samples tested with no E. coli detection / annum - target 98% | On Target | No samples containing E.coli; 100% compliant   | 30-Jun-21           | 50%         |
|  |                | Construct/activate a new water connection within the following timeframes once the invoice has been paid by the property owner | A standard water connection - target: Within 30 business days      | On Target | On Target - 7 standard connections installed within 30 days of 2nd quarter.  | 30-Jun-21           | 50%         |
|  |                |  | A non-standard water connection target: within 50 business days    | On Target | One (1) non-standard connection requested early November 2020. Customer is to install meter with Council inspect once installed. Meter has not yet been installed by customer at the end of 2nd quarter  | 30-Jun-21           | 50%         |
|  |                | Compliance with Australian Drinking Water Guidelines   | Compliance with the elements of the ADWG - target 95% compliance   | On Target | > 95% - There have had some aesthetic values higher than normal associated with discolouration in Clermont however we continued to meet all health guidelines of the Australian Drinking Water Guidelines (ADWG). Target has been met based on total number of samples collected v's results out of target | 30-Jun-21           | 55%         |
| G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement                   |                | Incidents of unplanned interruptions   | Per 1,000 connections / annum - target <70                         | On Target | 36 in total through to and Including December. $\text{IRC has } 9100\text{ water connections} = 36/(9100/1000) = 4$ .  | 30-Jun-21           | 50%         |
|  |                | Time to respond to water incidents – water quality complaints, burst mains, supply interruption                                | % of response to incident <12 hours - target <4 hours              | On Target | All urgent water incidents have been responded to within 4 hours.  | 30-Jun-21           | 50%         |

| Themes/Strategies  | Service Area        | Description  | Measure of Success - Target  | Status    | 2nd Quarterly update on actions/comments toward meeting success  | Expected Completion | % Completed |
|--|---------------------|--|--|-----------|--|---------------------|-------------|
| I2 - Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance | Recycled Water      | Supply of safe and reliable recycled water   | Reportable environmental incidents -<br>target <10 per annum         | On Target | On Target - There were three notifications relating to Nebo Wastewater Treatment Plant (WWTP) associated with exceeding the electrical conductivity (EC) limits which is being managed under the Transitional Environmental Plan (TEP). We have on occasion exceeded the EC limit approved within the TEP and need to manage peak discharges from the Nebo Water Treatment Plant (WTP). We have engaged an external resource to assist with the solution for Nebo WTP EC impact. Environmental Protection Order (EPO) for Clermont WWTP closed out, Dysart Environmental Undertaking (EU) being progressed and a time extension has been granted. Nebo TEP renegotiated after timeframes for reporting not met associated with staff turnover. Extension granted for reporting on the Moranbah WWTP Effluent Storage Dams (ESD) annual Dam Safety Inspection | Ongoing             | 50%         |
|  | Wastewater Services | Sewer mains breaks and chokes (blockages)  | Per 100 km -<br>target <40 per annum                                 | On Target | 25 in total through to and Including December. $235\text{km} = 25/(235/100) = 10.6$ .  | 30-Jun-21           | 50%         |
|  |                     | Sewerage complaints – overflow on properties and odour   | Per 1,000 connections -<br>target <15 per annum                      | On Target | 16 in total through to and Including December = $16 (9100/1000) = 1.8$ .   | 30-Jun-21           | 50%         |
|  |                     | Construct/activate a new connection within the following timeframes once the invoice has been paid by the property owner | A standard water connection -<br>target: Within 30 business days     | On Target | On Target - 0 sewer connections requested.   | 30-Jun-21           | 50%         |
|  |                     |  | A non-standard water connection -<br>target: within 50 business days | On Target | One (1) non-standard sewer connection application logged late November 2020 under CRM #RRW20/2188. To be installed by customer and inspected by Council once complete. Sewer connection  | 30-Jun-21           | 50%         |

| Themes/Strategies   | Service Area                  | Description  | Measure of Success - Target   | Status         | 2nd Quarterly update on actions/comments toward meeting success   | Expected Completion | % Completed |
|---|-------------------------------|--|---|----------------|---|---------------------|-------------|
|   |                               |  |   |                | has not yet been installed as at end 2nd Quarter.   |                     |             |
| C1 - Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost and effective services  |                               | Time to respond to sewerage incidents – blockages, chokes, overflows | % of response to incident <12 hours -<br>target <4 hours  | On Target      | On Target. All urgent wastewater incidents have been responded to within 4 hours.   | 30-Jun-21           | 50%         |
| EN5 - Partner with industry and community to minimise environmental harm through appropriate education and regulation   |                               | Compliance with Environmental Authority                              | Compliance with all elements of EA -<br>target 95% compliance   | Monitor        | Target being met however requires ongoing oversight with statutory timeframes. 3 nonconformances for this quarter with electrical conductivity from the Nebo WWTP. We also received warnings for MBH waste facility and a request for information for TCD dam safety requirements.  | 30-Jun-21           | 25%         |
| 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 | Water and Wastewater Services | Provision of reliable water supply and wastewater services           | Water & Wastewater Service Area Review -<br>target 30 June 2021   | Not Proceeding | Current service areas meet criteria as per the Water Act 2000. Water quality at extremities of systems being checked and hydraulic capacity to be analysed. Clermont asset register to be checked to ensure all water mains are identified. User agreements for properties outside of authorised service areas to be entered into.  | 30-Jun-21           | 15%         |
| G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement  |                               | Total water and sewerage complaints (any nature)                     | Per 1,000 water connections -<br>target <100 per annum  | On Target      | 89 in total through to and Including December = $89/(9100/1000) = 9.8$ .  | 30-Jun-21           | 50%         |
| 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 | Asset Management              | Ensure proactive Asset Management of water and waste assets          | Review & progress all Asset Management Plans<br>target 31 March 2021  | Monitor        | Water network assets management plan still being developed but will be a template for other plans going forward.  | 30-Mar-21           | 25%         |
|   |                               | Asset Register and Condition Assessments                             | All assets inspected and identified as not meeting condition or serviceability standards included in operational and capital works plans<br>Priority needs addressed through maintenance, 10-year plans updates, 20/21 PAG proposals developed<br><br>target 30 June 2021 | Monitor        | Priority needs have been assessed and new 10-year Capital Works Plan has been developed in consultation with Operational Staff. Waste has been developed by external consultant and all future liabilities identified. Water and Wastewater developed internally via workshopping. These plans will be incorporated in draft Long-Term Financial Forecast for Waste, Water and Waste Water. Waste LTFF and rehabilitation plan workshopped with | Ongoing             | 25%         |



| Themes/Strategies  | Service Area                  | Description  | Measure of Success - Target   | Status       | 2nd Quarterly update on actions/comments toward meeting success  | Expected Completion | % Completed |
|--|-------------------------------|--|---|--------------|--|---------------------|-------------|
|  |                               |  |   |              | Council in November 2020. All plans will be utilised for PAG 21/22.  |                     |             |
| I6 - Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.                         |                               | Effective asset management with the implementation of programmed (preventive) maintenance across all key assets (WTP/WWTP/SPS) | Work orders produced by computer maintenance management system -<br><br>target >2 new tasks developed per quarter | On Target    | Strategic priorities have been reviewed and identified in consultation with operational staff and Management confirming high priority items. Compliance actions reviewed and additional items progressed.  | Ongoing             | 50%         |
| <b>Waste Services</b>  |                               |  |   |              |  |                     |             |
| EN5 - Partner with industry and community to minimise environmental harm through appropriate education and regulation                                      | Waste Services                | Illegal Dumping  | Collaborate cross-departmentally on a pilot for an Illegal Dumping Strategy -<br><br>target 30 June 2021          | On Target    | A strategy to address was developed as a cross directorate project involving PECS, E&I as well as Waste staff. This strategy was supported by Council and is in the process of being implemented   | 30-Jun-21           | 50%         |
| G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement                                       | Waste Collection Services     | Missed services  | Number of missed services / month -<br><br>target <10 per 5000 services   | On Target    | Total number of bins serviced in Q2 - 204,638.<br>Total number of missed services in Q2 - 91.  | 30-Jun-21           | 50%         |
|  |                               | Collection of missed services  | Response time for collection of missed services -<br><br>target 90% within 36 hours                               | On Target    | Total number reported missed services in Q2 - 91.<br>Total number rectified within 36 hours - 83.<br>Percentage rectified within 36 hours - 91%.   | 30-Jun-21           | 50%         |
|  |                               | Bin repair / replacement requests  | Response time to repair / replacement requests -<br><br>target 90% within 5 working days                          | Below Target | Total number of repair/replacement requests in Q2 - 34.<br>Total number completed within 5 days - 28.<br>Percentage completed within 5 days - 82%.   | 30-Jun-21           | 50%         |
| EN3- Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs | Landfills & Transfer Stations | Diversion of Waste from Landfill   | Percentage of all IRC-managed waste diverted from landfill<br><br>target >25%                                     | Monitor      | The average percentage of waste diverted from landfill via our nine Resource Recovery Areas (RRAs) and kerbside recycling combined is 20% for Q2. Performance at RRAs was 20% for Q1 and Q2 combined while kerbside collection was only 13% due to the impact of the Container Refund Scheme | 30-Jun-21           | 50%         |

| Themes/Strategies  | Service Area                  | Description   | Measure of Success - Target   | Status    | 2nd Quarterly update on actions/comments toward meeting success  | Expected Completion | % Completed |
|--|-------------------------------|---|---|-----------|--|---------------------|-------------|
| EN5 - Partner with industry and community to minimise environmental harm through appropriate education and regulation              |                               | Compliance with Environmental Authority                 | Compliance with all elements of EA - target 95% compliance              | Monitor   | October round of environmental monitoring completed in December. Waste Levy submissions up to date. One Formal warning received from DES in relation to Moranbah.  | 30-Jun-21           | 50%         |
| G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement               |                               | Notice of scheduled site closures                       | Public notices - target >7 days   | On Target | All released within target timeframe. Christmas Day 2020 25/12/2020, Boxing Day holiday 28/12/2020, New Year's Day 01/01/2021.   | 30-Jun-21           | 50%         |
|  | Complaints                    | Customer complaints non-price related                   | Number of complaints / 1,000 transactions / site - target <10 per annum | On Target | Complaints - Middlemount bins at capacity which was investigated and not supported. Concrete Disposal Cost Clermont complaint that quoted different prices over time.  | 30-Jun-21           | 50%         |
|  |                               | Nuisance complaints (odour / litter)                    | Number of complaints / 1,000 transactions / site - target <20 per annum | On Target | One (1) complaint regarding a Waste Management Facility (WMF). Neighbouring property Moranbah WMF.   | 30-Jun-21           | 50%         |
| <b>Planning Projects</b>   |                               |   |   |           |  |                     |             |
| I6 - Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries. | Project & Delivery (Internal) | Ensure inclusion of O&M staff in all design aspects     | Sign off by O&M staff on designs of all projects - target 100%          | On Target | All projects for the quarter have had engagement of the Operations team.   | 30-Jun-21           | 50%         |
| G3 - Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk        | Project & Delivery (External) | Complaints from the community on Capital Works projects | Interruption >4 hours above planned outage - target <5 per annum        | On Target | No complaints received for the quarter.  | 30-Jun-21           | 50%         |
|  |                               | Project delivery  | % of Annual Capital Program (Actuals + committed) - target >90%         | On Target | Quarter 2 actuals (as at 6/1/2021) \$6,000,148 with commitments is \$12,082,379 of the total \$19,957,562. As part of the Q2 review forward delivery and program will be assessed for the remainder of the year. | 30-Jun-21           | 50%         |