

2020-2021

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Annual Operational Plan Performance Report

Isaac Regional Council

3rd Quarter Performance Report
Period Ending 31 March 2020
Resolution Number 7275

ISAAC
REGION 



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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 March 2021.

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	108
Monitor	23
Below Target	10
Not Proceeding	2
Completed	17
TOTAL	160

HIGHLIGHTS OF THE 3RD QUARTER PERFORMANCE – JANUARY TO MARCH 2021

Adoption of IRC Planning Scheme and Local Government Infrastructure Plan (LGIP)

Council adopted the First Nations Peoples Policy

Council adopted its first Investment Attraction Framework

The Vision 2020 exhibition of textile art was opened in the Coalface Art Gallery, Moranbah. The exhibition curated by Brenda Gael Smith is focused on vision and the eye. Dysart Artspace hosted an after-hours viewing of the “Mackay NAIDOC Youth Art” exhibition. ‘Back on Track...Trot down Clermont’s country racing memory lane’ was launched at the Clermont Historical Centre

Delivery of International Women’s Day events throughout region, including seven (7) Inspiring Women in Isaac events

Revitalisation of the Clermont Saleyards & Showgrounds, Stage One of Saleyard Renewals completed

Long term Capital Replacement Program for Fleet and Plant has been completed (Ten (10) Year Fleet Replacement Program)

COVID-19 RESPONSE

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

Service Area	Description	Measure of Success/Target	Status	3rd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
COMMUNITIES							
C1 Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost-effective services							
Library Operations	Provide a modern and engaged library service, including program delivery	100% Attendance at Library Programs	On Target	209 activities were delivered at Libraries from December to February. 1629 residents benefited from these activities.	Engaged Communities - Community Hubs	30-Jun-21	75%
		A well utilised library service	On Target	11,894 people visited the libraries from December to February (statistical data collected for libraries is delayed by one month for the reporting period is the 3 months to February)	Engaged Communities - Community Hubs	30-Jun-21	75%
		50% of population that are library members	On Target	283 patrons joined the library from December 2020 to February 2021, bringing total library membership to 10,285 or approx. 48.97% of the permanent population	Engaged Communities - Community Hubs	30-Jun-21	75%
IRC Halls & Centres Recreation Halls and Gyms	Provide and operate halls and centres to deliver safe, efficient and cost-effective services	75% overall satisfaction	Completed	Halls and Centres are performing very well. Customer feedback is unprecedented and very complimentary of all events.	Community Facilities	30-Jun-21	100%
	Provide effective and timely solutions to maintenance issues	90% compliance	On Target	Reactive maintenance is being undertaken within acceptable thresholds against levels of urgency, risk and operational continuity. Contractors remain responsive and are completing works satisfactorily.	Community Facilities	30-Jun-21	75%
	Deliver annual capital works program	Scheduled program delivered by 30 June 2020	On Target	Departmentally administered capital works are on target for completion within the prescribed time frames.	Community Facilities	30-Jun-21	75%
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. Technical inspection is Scheduled for April 2021.	Economy & Prosperity	30-Jun-21	90%
IRC Aquatic Centres	Undertake regular audits to ensure an efficiently run and customer service focused environment	4 Inspections/per quarter	On Target	Departmental inspections are being conducted more frequently. These are further augmented by WHS support and inspection regimes. Reports of issues are being received in a timely manner and rectified.	Community Facilities	30-Jun-21	50%

	One (1) x Customer surveys per year	65% + customer satisfaction	On Target	The survey has been endorsed by the Executive Leadership Team and release is imminent. The structure of the survey has been developed to capture satisfaction levels but now includes strategic outlook questions and socio-cultural data. The survey is considered as being more comprehensive and will capture significant data for forward planning.	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 are on target for completion within the prescribed time frames.	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	Maintenance service levels up to date and on target.	Parks & Recreation	30-Jun-21	75%
	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 > 90% of Projects delivered	On Target	Capital projects remain on target. Project delivery times remain consistent - two (2) projects predicted to be completed beyond the current financial year.	Parks & Recreation	30-Jun-21	75%
C2 Facilitate a focused range of social, cultural, sporting, recreational, health and education services and programs that build thriving, connected and resilient communities							
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	The Vision 2020 exhibition of textile art was opened in the Coalface Art Gallery, Moranbah. The exhibition curated by Brenda Gael Smith is focused on vision and the eye. Dysart Artspace hosted an after-hours viewing of the "Mackay NAIDOC Youth Art" exhibition on the evening of Thursday 11 March 2021.	Engaged Communities - Community Hubs	30-Jun-21	75%
	Provide culturally supportive and historically relevant museum and gallery services at regional venues	30-June-2021	On Target	'Back on Track...Trot down Clermont's country racing memory lane' was launched at the Clermont Historical Centre on 24 March 20	Engaged Communities - Community Hubs	30-Jun-21	75%
Cultural development	Collaborate on cultural development through initiatives	Administration of Regional Arts Development Fund Grant - Timely acquittals to Arts Queensland	On Target	Regional Arts Development Fund (RADF) round three (3) applications closed mid-March with five (5) applications received. Determination at April 2021 council meeting.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-21	75%

		Facilitate the bi-annual Queensland Music Festival (QMF)	Monitor	Discussions ongoing with Queensland Music Festival, event timing likely to be carried forward to Q1/2 FY21-22, due to scheduling conflicts	Engaged Communities - Community Engagement, Programs & Events	30-Jun-21	35%
Community Education	Develop and implement a Community Education and Compliance Regime	30-June-2021	Below Target	Animal Management Education Plan Developed. Education Officer vacancy since January 2021 has impacted the delivery of the education plan as programmed.	Community Education & Compliance	30-Jun-21	40%
Youth Services	Undertake Unmet Needs of Isaac Youth Study	30-June-2021	On Target	Status update provided to Council in February, final report to be presented to Council for adoption in June 2021	Engaged Communities - Community Engagement	30-Jun-21	75%
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							
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	Request for quote (RFQ) awarded to Bang The Table to provide online engagement platform for up to four (4) years.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-21	75%
Grant Program	Administer annual Community and Cultural Grants Program	Number of applications received per quarter	On Target	<p>Round 3 major grants considered and awarded at March meeting. Final formal round for FY20-21. 17 Major = \$81,132.88 11 Minor = \$10,182 13 Bursaries = \$6,250.00</p> <p>Round 1 completed at end of Quarter One (1). Major = \$41,020 8 Minor = \$4,854.00 5 Bursaries = \$2,100.00</p> <p>Round 2 completed at end of Quarter Two (2). 3 Major = \$20,000 14 Minor = \$12,680.50 (+2 in-kind minor to value of \$2000) 8 Bursaries = \$2250</p>	Engaged Communities - Community Engagement, Programs & Events	30-Jun-21	75%
C4 Undertake programs to promote liveability (including urban design and affordable housing), health and wellbeing and community safety across the region							
Social Infrastructure	Adopt a Social Infrastructure Strategy	30-June-2021	On Target	Social sustainability policy adopted by Council in December 2020. Action plan being developed for April 2021 for Council's consideration to guide engagement and implementation into social infrastructure strategy.	Liveability & Sustainability	30-Jun-21	60%

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 + / - 10% budget	Below Target	56% expenditure of total allocated budget for capital works including commitments. Further commitments of \$711,000 envisaged during April and May of last quarter (86%).	Infrastructure Planning and Technical Services	30-Jun-21	55%
Private Works	Process permits & applications	<10 working days	On Target	Permit approvals fell behind schedule due to staff shortages. Contract appointments implemented to reduce backlog.	Infrastructure Planning and Technical Services	30-Jun-21	75%
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	75%
C5 Promote programs that celebrate the uniqueness and diversity of our communities including appropriate recognition of our Indigenous communities							
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	<p>Seven (7) Inspiring Women in Isaac events were successfully delivered across the region with strong attendance and positive feedback. An additional Empowering Women with Technology event was delivered in Clermont and the attendees expressed an interest in making this a quarterly event. The Community Programs Assistant is developing this offering. 42 individual events are being delivered across the region for the first ever Isaac Youth Month. Popular events so far have been a Dive in Movie Night in Middlemount and an Adults V Youth Cricket Match in Glenden. Our first partnership year with My Community Directory has come to an end. The platform has been well utilized with 362,000 community listings and events viewed in the Isaac Community Directory and Diary over the past 12 months. Please see the report attached for further detail.</p> <p>The Isaac Youth on Display Exhibition launched in the Coalface Art Gallery. 15 Youth aged 12-25 from across the region submitted works via an online expression of interest process. An Artists' Morning Tea will be hosted on Tuesday 13 April.</p> <p>There we five applications to Round Three of the Regional Arts Development Fund which have been assessed by the Isaac Arts and Cultural Advisory Committee and presented to Council for consideration.</p>	Engaged Communities - Community Engagement, Programs & Events	30-Jun-21	75%

				<p>The Isaac Arts and Cultural Advisory Committee assessed it's first Public Art proposal following the development of the Public Art Policy and Action Plan. The proposal has been presented to Council for consideration.</p> <p>Ride2School events were supported by the team in Glenden, Nebo, St Lawrence and Clermont.</p> <p>This month saw the conclusion of tech visits to Clarke Creek School. The students have learnt how to code and build cities and environments via the EV3 City Shaper challenge.</p> <p>Digital Imaging of historically significant artefacts and storytelling with Clermont SHS has come to an end. During the five sessions student were taught the process of 3D scanning, how to handle a historic artefact, how to research and write a short essay about a historic artefact and how to model a scanned artefact in Blender.</p> <p>Dysart Artspace hosted an after-hours viewing of the "Mackay NAIDOC Youth Art" exhibition on the evening of Thursday 11 March.</p> <p>First5Forever Pop-Ups were delivered in Moranbah, Nebo, Middlemount and Flaggy Rock.</p> <p>First 5 Forever Busy Bags have been handed out for their first month. Feedback has been very positive from community. The bags encourage families to continue learning through play, at home.</p> <p>The team have provided assistance with community engagement projects for the Interim Corporate Plan, Nebo Medical Centre and the Nebo Showgrounds Master Plan.</p> <p>The North Queensland Sports Foundation hosted their Advisory Forum meeting in Moranbah on 4 March.</p>			
Indigenous Relations	Adopt Indigenous relations framework	Adopt Indigenous relations policy, Develop MOUs on engagement and Develop a Reconciliation Action Plan	On Target	<p>Policy adopted 24 March 2021. Launching Policy in April and announcing the Reconciliation Action Plan (RAP) to first nations peoples. Isaac Regional Council event planning for a reconciliation week breakfast event in support of RAP's and reconciliation.</p>	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	Stage two (2) artwork installed at end of Quarter two (2) - officially commissioned during NAIDOC event on 25 October 2020.	Engaged Communities - Community Engagement, Programs & Events	30-Oct-20	100%
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).							
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 and Business Resilience roles completed, business community engagement plan delivered and continuing in April 2021.	Engaged Communities Economy & Prosperity	30-Jun-21	50%
C7 Improved engagement /partnerships with service providers to improve outcomes for the region							
Procurement	Review and monitor the Local Preference Policy	30-June-2021	On Target	TechnologyOne report created and used to generate the progress update on the impacts of the Local Preference Policy changes. Interim report to be presented to Council in April 2021.	Contracts & Procurement	30-Jun-21	75%
Community Leasing	Deliver the community leasing program to support efficient and effective use of community facilities	Adopt updated Leasing Strategy with associated Policies	Monitor	Community Leasing has been significantly impeded by Covid, the dissolution of community group committees and additional reporting requirements. Leasing documentation is now under final review by external legal counsel and will be shortly available for Council endorsement.	Community Facilities	30-Jun-21	40%
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%
ECONOMY							
EC1 Plan, design and provide sustainable infrastructure, facilities and services that encourage and support economic growth and development.							
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, Isaac insight snapshot document drafted. Further marketing works continuing Quarter 3.	Economy & Prosperity	30-Jun-21	65%
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 Quarter 3/Quarter 4.	Economy & Prosperity	30-Jun-21	60%

	Deliver the Revitalisation of the Clermont Saleyards & Showgrounds	All funded projects delivered on time and to budget +/- 90%	Completed	Stage one (1) projects complete, Project Accountability Gateway (PAG) project on Saleyard's renewal progressing, Clermont Saleyards & Showground Shelter projects progressing, 4th run horse stables construction complete, Stage one (1) saleyard renewal 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 Quarter 3 a proactive highlight.	Economy & Prosperity	30-Jun-21	70%
EC2 Proactively engage with and support all industry sectors, commerce and government to foster constructive partnerships to support and promote ongoing economic vitality							
External Relationships	Continue to participate with GW3 and deliver the Isaac Region transformational project	30-June-2021	On Target	Project scopes (2) are completed and been endorsed by Council. Engagement with stakeholders progressing- Resource Centre of Excellence (RCOE) & Cooperative Research Centre for Transformations in Mining Economies (CRC TiME). Both are long term projects and cover Sustainable Resource Communities Futures (through transformational open-cut mining rehabilitation) and a Resources Social and Environmental Excellence Hub	Office of Director Planning Environment and Community Services	30-Jun-21	60%
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 delivered in Quarter 3 for recovery and progression of this project. Working group Expressions of Interest (EOI) conducted and consultancy engagement progressing.	Economy & Prosperity	30-Jun-21	65%
Procurement	Review and refresh the panels of preferred and pre-qualified suppliers	30-June-2021	On Target	Ongoing review of preferred supplier arrangements. Trade accounts, cleaning and washroom supplies specifications currently under development.	Contracts & Procurement	30-Jun-21	50%
EC3 Identify opportunities for economic development through strategic analysis of regional resources and the provision of planning and policies that support sustainable economic development							
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 Quarter 4. Individual delivery of strategy actions continuing as well.	Economy & Prosperity	30-Jun-21	65%

Small Business Week	Delivery of Small Business Week Activities across region	Development and rollout of Educational Program - with 95% positive feedback	On Target	Planning commenced for May Small Business activities	Economy & Prosperity	30-Jun-21	70%
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 adoption at January 2021 Ordinary Meeting. Marketing collateral continuing with Industry and Tourism profile documents completed, Isaac insight snapshot drafted and Live, Work, Invest planning continuing. Development incentive policy under consideration.	Economy & Prosperity	30-Jun-21	65%
EC4 Undertake Council's commercial businesses with appropriate business and entrepreneurial acumen, as effective participants in the region's economic activity							
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 Quarter 2. Isaac insights document drafted for presentation and financial sector meetings proposed.	Liveability & Sustainability	30-Jun-21	70%
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	70%
Land Development - IRC housing estates	Administer and promote IRC's land sales at Anne St Nebo & Jeffrey St Clermont	30-June-2021	Monitor	Internal review of contract and marketing occurring, no sales enquiries received. Increased marketing Quarter 3/Quarter 4.	Economy & Prosperity	30-Jun-21	60%
EC5 Promote and advocate for the region and our diverse range of industries, to attract people to live, invest in and visit the region							
Tourism	Develop and implement the Tourism Strategy	30-June-2021	On Target	Ongoing delivery of strategy items, Mackay Tourism Limited (MTL) funded position in re-recruitment a further impact to delivery, focus on Wetlands and tourism signage (visitor information provision) highlights. Promotional campaigns raising the regions profile further highlights.	Economy & Prosperity	30-Jun-21	60%
	Conduct master planning for Council's Theresa Creek Dam	30-June-2021	Monitor	The project is with Contracts & Procurement for the consultancy engagement.	Economy & Prosperity	30-Jun-21	35%

	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. Focus on Wetlands event and tourism signage (visitor information provision) and MTL funded promotional campaigns further highlights	Economy & Prosperity	30-Jun-21	65%
EC6 Proactively promote and support local businesses within the region							
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 2020, recruitment of Business Resilience Coordinator completed, and business community engagement plan in progress, number of other projects commenced ie. Doing business with Council.	Economy & Prosperity	30-Jun-21	65%
	Host small business week and delivery of education program	30-June-2021	On Target	Planning progressing for May 2021 Small Business activities	Economy & Prosperity	30-Jun-21	70%
INFRASTRUCTURE							
I1 Plan, provide and maintain effective and sustainable road infrastructure to meet the needs of key economic and community activities							
Road Management	Adopt a Roadside Vegetation Management Strategy	30-June-2021	Below Target	Draft in final stage of preparation for submission to Executive Leadership Team for review 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	Projects remain on track to be delivered on time and within budget by end Financial Year Jun 2021. Saraji road tender evaluations are now complete and award of contract to successful tenderer is expected to be finalised mid-April with works to commence in early May 2021. All remaining works under the Rural Rehabilitation works program are now committed and on track to be completed by end May 2021.	Infrastructure	31-May-21	50%

Bridge Renewal/ Replacement Program	Conduct Bridge inspection and maintenance program	Monitor and manage standard of service with appropriate intervention levels as required	On Target	Final report received from the Australian Road Research Board (ARRB) on Grosvenor Creek Bridge and to be reported to Council during May 2021.L2 bridge inspections arranged through ARRB for Grosvenor and Coorooroo Creeks respectively. Design of Bully Creek bridge replacement in progress.	Infrastructure Planning and Technical Services	30-Jun-21	75%
I2 Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance							
	Refer Water & Waste Update						
I3 Provide and maintain a network of parks, open spaces and natural features to support the community's quality of life.							
Parks, Open Spaces and Recreational Areas	Implement the Recreation and Open Space Strategy	Schedule delivered +/- 10% budget	On Target	Two (2) Recreation and Open Space Strategies (ROSS) actions underway and on target. Operational budget for 2021/2022 fin year to include further ROSS resourcing.	Parks & Recreation	30-Jun-21	75%
Community Infrastructure	Foot path renewal and extension works	30-June-2021	On Target	Contract works expected to be delivered by 30 April 2021.	Infrastructure	30-Jun-21	85%
Asset Management	Foot path renewal and extension works	Schedule delivered +/- 10% budget	On Target	Contract works expected to be delivered by 30 April 2021.	Galilee & Bowen Basin	30-Jun-21	85%
I4 Maintain high preparedness and capability to respond to natural disasters that impact on regional communities and infrastructure							
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	A meeting will be arranged by the office of the CEO with responsible Councillors. Terms of Reference have been developed. Meeting to be scheduled for June 2021.	Organisational Safety	30-Jun-21	70%
Resilience/ Recovery	Disaster Recovery Funding Arrangements (DRFA) - Cyclone Trevor Infrastructure works	30-June-2021	On Target	Works continue to be delivered. Commencement of close out reporting has started. Physical construction expected complete by 30 May 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 and adopted 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	The communication plan has been completed, resourcing an issue with Brand Media and Communication currently. Work will be completed in the 4th Quarter.	Organisational Safety	30-Mar-21	70%
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	Continue to develop the Capital Works program Development process (Project Accountability Gateway)	2021/22 Project Budget Bids taken through PAG process	On Target	All budget bids have been submitted by relevant departments. At time of response, multi-criteria assessment review tool has been sent to PAG panel members. Meetings with PAG panel and Directors scheduled in early May. Currently all on track	Strategic Asset Management	30-Jun-21	75%
	Maintain the Asset Management Framework, including development of the Asset Registers	30-June-2021	On Target	Ongoing - this is a large body of work. Currently asset system data cleansing in process in addition to correctly capturing asset information within Geographical Information System (GIS).	Strategic Asset Management	30-Jun-21	50%
	Development of a Strategic Asset Management Plan	30-December-2020	Completed	Strategic Asset Management Plan 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 April 2021, pending workshop outcome, the endorsement of this strategy will enable the inception of the Acquisition and Disposal plan.	Corporate Properties	30-Jun-21	75%
Corporate Properties - Capital Delivery	Delivery Capital Works Program within Budget and timeframes	Programmed works completed +/- 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	80%
I6 Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.							
Road Infrastructure	Implement the Roads Upgrade Prospectus	Review Prospectus and identify funding opportunities	Monitor	Subsequent to completion of Roads Hierarchy (aim to finalise and have adopted by 30 June 2021), review of Prospectus to take place with focus on high priority road improvements, renewals and upgrades.	Infrastructure Planning and Technical Services	30-Jun-21	45%

	Deliver road infrastructure capital works programs	Programmed capital/maintenance works completed within Financial Year +/- 10% budget	On Target	All Capital works projects remain on track to be delivered by end Quarter Four (4). The Rural re-sheeting program is progressing steadily, following some delays with wet weather and resources required to attend Councils operational maintenance after significant wet weather periods experienced. Remaining roads to be completed required an amendment to procurement strategy to deliver with works to be undertaken by combination of internal crews and external contractor. Overall the Rural Reheating program is expected to exceed budget allocation due to change in legislative requirements surrounding permits to operate council owned quarries which has had implications for additional expenditure as a result of acquiring external supply in conjunction with engagement of external contractor to deliver the reheating program.	Infrastructure	30-Jun-21	75%
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	Draft position paper to be presented for review to the IT Steering Committee in early May. Will be presented to Council after Information Technology Steering Committee (ITSC) endorsement.	Information Services	30-Jun-21	40%
Asset Management - Fleet, Plant	Develop long term capital replacement program (Facilities and Fleet & Plant)	30-June-2021	Completed	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). Refer to G3 For Fleet 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	100%

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	Ongoing investigation for historical agreements continuing, detailed analysis of resourcing requirements commenced. Internal consultation to commence in May 2021 to establish terms for expression of Interest for the development of Isaac Regional Council cumulative traffic monitoring on resource impacted roads. Continued negotiation with current and emerging proponents on various types of impact Agreements. Updated fees and charges to provide clarity as to the reimbursement for services undertaken associated with Major Projects and compensation amounts.	Galilee & Bowen Basin	30-Jun-21	75%
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 46% of Road Maintenance Performance Contract (RMPC) Contract amount. Stabilisation Tender evaluations has been completed. Expected stabilisation works to commence in early May. Remaining works to be completed include stabilisation including asphalt works, vegetation and slashing activities with some maintenance to unsealed Transport and Main Roads (TMR) network. Delivery of RMPC Contract remains on track to be fully expended by 30 June 2021.	Infrastructure	30-Jun-21	50%

ENVIRONMENT

EN1 Adopt responsible strategic land use planning to balance community, environmental and development outcomes

Land Planning	Finalise and adopt IRC Planning Scheme – including final state interest checks and community consultation	31-October-2020	Completed	Ministerial approval to adopt the planning scheme was provided in September 2020. Council adopted on 24 February 2021.	Liveability & Sustainability	31-Oct-20	100%
	Finalise and adopt the Local Government Infrastructure Plan (LGIP) – including final state interest checks and community consultation	31-January-2021	Completed	Ministerial approval to adopt the LGIP was received on 17 December 2020. Council adopted on 24 February 2021.	Liveability & Sustainability	31-Jan-21	100%
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 May 2021 Council Meeting for adoption	Liveability & Sustainability	31-Dec-20	75%

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. Action plan being developed to guide engagement and implementation into Social Infrastructure Strategy.	Liveability & Sustainability	30-Jun-21	60%
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 five (5) to commence development of adaptation options. Phase four (4) adopted by Council March 2021.	Liveability & Sustainability	30-Jun-21	60%
Natural Resources	Develop and adopt a Climate Change Policy and Strategy	30-June-2021	On Target	Corporate sustainability and Regional Resilience investigative framework workshop held with Council in March 2021. Officers completing the framework to deliver back to Council in a workshop to develop business cases for opportunities identified in the framework.	Office of Planning, Environment and Community Services	30-Jun-21	50%
EN3 Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs							
	Refer Water & Waste Update						
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 and submitted motions for the upcoming National General Assembly to be held in Canberra in June 2021. Seeking deputations with Federal ministers while attending the Assembly. Platforms cover actions to address regional inequality and stronger rural health strategy 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	75%
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	Below Target	Animal Management Education Plan Developed. Education Officer vacancy since January 2021 has impacted the delivery of the education plan as programmed	Community Education & Compliance	30-Jun-21	40%

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	85%
		Undertake Pest Control Activities - two (2) rounds per annum	Completed	Baiting program delivered in Quarter 1. Quarter 3 program completed in March 2021.	Liveability & Sustainability	30-Jun-21	100%
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	Below Target	Follow my lead campaign, walking dogs on leash - campaign launched in July 2020 Chip N Check – campaign launched in October 2020 with the support of the community vets. Chip N Check – voucher campaign programmed to be launched in March 2021. Education Officer vacancy since January 2021 and the compliance team vacancies since December 2020 has impacted the delivery of the education plan as programmed.	Community Education & Compliance	30-Jun-21	60%
Environmental Health – Illegal dumping	Reduction of illegal dumping through education campaign	30-June-2021	On Target	Illegal dumping pilot plan was approved by Council in August 2020 and the initial community surveying completed in January 2021. Domestic Waste Amnesty Days are programmed to be delivered commencing in May 2021.	Community Education & Compliance	30-Jun-21	45%
GOVERNANCE							
G1 Inform, collaborate with and facilitate the empowerment of the community and community groups to make local decisions through effective promotion, communication and engagement							
Media Relations	Effective and regular media and communication activities	Number of proactive/positive media stories per month - 8/month	On Target	An increase in media releases, public notices and social media content is exceeding eight (8) proactive/positive stories per month.	Brand, Media & Communications	30-Jun-21	75%
Community Satisfaction	Undertake the biennial Community Satisfaction survey	30-Jun-21	Monitor	Accountability transferred to with Strategic and Business Development. Request for Quote for qualified service provider to be completed in 4th Quarter with works undertaken June 2021 and carried over into 2021/2022	Engaged Communities	30-June-21	45
External Communication - Proactive external publications	Continue to delivery organisational and community publications to inform our stakeholders	Publish Isaac News editions delivered to all residents Clermont Rag editions and analytics	On Target	Isaac News editions are running on schedule for Quarter 3, with two (2) editions published, and the Clermont Rag delivered weekly.	Brand, Media & Communications	30-Jun-21	75%
G2 Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness							
Annual Operational Plan	Adopt the 2021-2022 Annual Operational Plan	30-June-2021	On Target	Drafting of 2021-2022 Annual Operational Plan underway. Consultation to occur in 4th quarter and adopted	Governance & Corporate Services	30-Jun-21	75%

Corporate Plan	Develop interim new 5-year Corporate Plan	31-December-2020	On Target	Draft interim 5-year Corporate Plan endorsed for Community Consultation in March 2021. To review feedback and finalise draft for council's consideration and adoption in 4th Quarter	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	On target workshops with committees about inclusion of wellness. Risk workshops to be scheduled for quarter 4.	Organisational Safety	30-Jun-21	75%
	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 progressing 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. Council considered their approach to review the Advocacy Strategy in January 2021 and established a working group to develop draft priorities. Work continues and has influenced the motions submitted to the National General Assembly for June 2021	Office of the CEO	30-Jun-21	50%
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	65%
Community Compliance	Develop and implement a Risk Based Compliance & Enforcement Strategy	30-June-2021	Completed	Food Act Strategy adopted - resolution no. 7014 - December 2020.	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 being developed to recognise priorities and options	Governance & Corporate Services	30-Jun-21	35%

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	Policies and Procedures – People and Performance (P&P) continue to review, and update P&P Policies and Procedures Our People Strategy 2019-2022 - P&P plans to review and reflect on the 3-year strategy which is now at the halfway point of being delivered. The four (4) focus areas: Attract our talent, Grow our own, Energise our people and Plan our future. Specific development, review and/or implementation of Onboarding and Induction, Flexible Working Arrangement (FWA), Indigenous Pathways Program, Training Matrix	People & Performance	30-Jun-21	75%
Customer Service	Review innovative customer service opportunities	Review and develop an updated Customer Service Strategy	Monitor	Project brief to be presented to ELT in April for endorsement to create a cross council working group to collaborate on the delivery of this project. Project Plan is scheduled to be delivered over the 2020/21 and 2021/22 period. Project is on track at 15%, however to monitor the implementation	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 in December 2020. Action plan being developed to guide engagement and implementation into social impact assessment guideline.	Liveability & Sustainability	30-Jun-21	60%
G3 Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk							
Risk Management	Develop Business Continuity Plan (as per project plan)	30-June-2021	On Target	1st draft provided for comment with initial key peer review received, pending further review by the Executive Leadership team (ELT). Further refinement is required, including information capture. Information Technology Business Continuity Plan (BCP) is being developed to compliment/support the organisational BCP.	Governance & Corporate Services	30-Jun-21	40%
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	75%
Contract /Tender Management	Quarterly percentage of tender documents that are compliant	100%	On Target	All Tenders compliant with Local Government Regulations.	Contracts & Procurement	30-Jun-21	75%

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 March 2021, This will be then tabled at the Executive Leadership Team in April 2021. A draft fleet and plant strategy will be completed by May 2021. The Ten (10) year acquisition disposal plan Ten (10) Year fleet replacement programme is completed and is updated annually in line with the Project Accountability Gateway (PAG) process timing.	Fleet	30-Jun-21	75%
Financial Management	Financial Asset Management	Timely reporting and depreciation methodology reviewed and applied	On Target	Currently, all statutory reports are delivered in a timely fashion. Budget adoption and Financial Statement audit and completion carried out within required timeframes. Budget preparation for 2021/2022 on track. Depreciation methodology review has commenced, however delayed to align with Building valuations in order not to duplication work. Building valuations to be provided to Council by end April, with Depreciation methodology review to be completing mid / end May 2021.	Financial Services	30-Jun-21	75%
Information Technology	IT Strategy	Review and maintain the implementation of the IT Strategy IT Steering Committee to meet regularly	On Target	Information Technology Steering Committee monitor the actions of the IT Strategy. Information Technology Steering Committee meet quarterly, with the next meeting scheduled for May 13 2021.	Information Services	30-Jun-21	75%
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	75%
Procurement (Compliance)	Adopt a Strategic Procurement Framework	30-June-2021	Monitor	Implementation of a Strategic Planning Framework will require better analytics to identify targeted areas of spend. A product such as LB Next Gen would be of tremendous value, currently under investigation	Contracts & Procurement	30-Jun-21	40%
G4 Deliver unique customer focused and responsive services that are based upon a program of continuous improvement							
Customer Service	Frontline customer service delivery and effective relationship management	30-June-2021	On Target	Working with Systems team to deliver organisation-wide implementation of TechOne CRM. Engaged Communities now live on CRM, with Economy and Prosperity next to be added to system	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	Continuing to utilise and enhance the website. Website and social media traffic continue to increase.	Brand, Media & Communications	30-Jun-21	50%
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 calendar of planned outages has been developed to document when systems will be taken offline for security updates etc and this is currently going to plan for ICT and systems.	Information Services	30-Jun-21	75%
Customer Satisfaction	Biennial Community Satisfaction Survey	Conduct the Biennial Community Satisfaction Survey	Monitor	Accountability transferred to with Strategic and Business Development. Request for Quote for qualified service provider to be completed in 4th Quarter with works undertaken June 2021 and carried over into 2021/2022	Engaged Communities	30-Jun-21	45%
G5 Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve							
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. Two audits planned and undertaken during Quarter Three, awaiting draft reports for management responses. Outstanding Audit from 2nd Quarter still in progress, to be finalised by May 2021. Unplanned audit finalised during 3rd Quarter concerning a Probity audit on the COVID Grant Funding Programs with favourable findings.	Governance & Corporate Services	30-Jun-21	60%
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	75%
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 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	75%
	Production of appropriate legislative and statutory reporting (budget, operational plan performance reports, annual report)	30-June-2021	On Target	All reporting for the 3rd Quarter met targets	Governance & Corporate Services	30-Jun-21	75%
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	35%

WATER & WASTE

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	3rd 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 target 30 June 2021	On Target	Middlemount and Moranbah agreement with Anglo reported to March 2021 Council meeting and CEO delegated to negotiate in accordance with report to council.	Ongoing	75%
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 Lost Time Incident (LTI) - target <2 Per annum	On Target	0 - RWIs recorded 1 - LTI recorded Proactive KPI performance continuing to improve.	Ongoing	75%
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	Four non-conformances identified. No repeat of non-conformances confirming corrective actions are appropriate.	Ongoing	75%
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	The Directorate as a whole has entered a total of 258 KPIs from July 2020 to March 2021. This is a 71% achievement and thus slightly under target. Monthly individual KPI targets are trending upwards.	Ongoing	75%
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) target <7 Days	On Target	All MiWater system and taggle enquiries have been responded to by the Business Services team within 7 days. There is only one (1) enquiry open that requires meter replacement.	30-Jun-21	75%

		W&W emergent works – task created, and customer provided a response	Response time (business day) - 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	75%
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 target 30 June 2021	On Target	Wastewater charging review endorsed January 2021 for a period of 18 months. Minor changes recommended for 21/22. Water price path postponed until after Wastewater standardisation and conclusion of current water price path. Engagement with Council continuing.	30-Jun-21	75%
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 - target <10 Per annum	Monitor	Eight (8) remissions have been processed this financial year. Six (6) due to incorrect AMR reads, one (1) due to an incorrect previous read and one (1) due to an incorrect estimate read. AMR data quality continues to remain a focus and is being addressed as per the Meter Reading Strategic Plan.	30-Jun-21	75%
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 target 30 June 2021	Completed	Certification maintained. Next IMS External Audit to be undertaken in October 2021.	Ongoing	100%
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 - target >10 per annum	Completed	W&W have met its requirements for field audits with 14 audits completed by 31 March 2021. IMS awareness training was delivered to staff at Waste Transfer Stations at St Lawrence, Carmila and Greenhill in preparation of internal IMS Audits next quarter.	Ongoing	100%
Operations and Maintenance							
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	Below Target	90 water mains breaks reported from 1 January through to 31 March 2021. $142/(277/100) = 51$.	30-Jun-21	75%

		Water quality related complaints	Per 1,000 connections - target <20 per annum	On Target	21 in total in Quarter three (3). 9100 connections = $21/(9100/1000) = 2.3$.	30-Jun-21	75%
		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	75%
		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 - all standard connections installed within 30 days.	30-Jun-21	75%
			A non-standard water connection target: within 50 business days	On Target	On Target - zero (0) non-standard water connections requested in 3rd quarter.	30-Jun-21	75%
		Compliance with Australian Drinking Water Guidelines	Compliance with the elements of the ADWG - target 95% compliance	On Target	Drinking Water Quality targets have been met and compliant with the Australian Drinking Water Guidelines (ADWG). A small number of aesthetic values have been recorded throughout Isaac Regional Council area; however these do not breach the ADWG.	30-Jun-21	75%
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	There has been a dramatic increase in this area with 163 unplanned interruptions. $163/(9100/1000) = 18$.	30-Jun-21	75%
		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 were responded to within four (4) hours.	30-Jun-21	75%

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 - target <10 per annum	Monitor	On target - for this quarter there have been two (2) regulatory notifications relating to Electrical Conductivity (EC) at Nebo Wastewater Treatment Plant (WWTP) and a notification for E.coli at Dysart WWTP. These exceedances were managed through plant process improvements and the managed release of discharge to land through dam contact time and secondary disinfection at Dysart Polishing plant and irrigation directly from the contact tank at Nebo Waste Water Treatment Plant (WWTP). There have been eight (8) regulatory notifications for this financial year relating to recycled water exceedances two (2) below the annual target. An operation bid has been included in 2021/2022 budget for a recycled water review and strategy.	Ongoing	75%
	Wastewater Services	Sewer mains breaks and chokes (blockages)	Per 100 km - target <40 per annum	On Target	Six (6) sewer mains breaks reported. $31 / (235/100) = 13$.	30-Jun-21	75%
		Sewerage complaints – overflow on properties and odour	Per 1,000 connections - target <15 per annum	On Target	Five (5) sewerage complaints $21 / (9100/1000) = 2.3$.	30-Jun-21	75%
		Construct/activate a new 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 - two (2) sewer connections requested were completed within 30 business days.	30-Jun-21	50%
			A non-standard water connection - target: within 50 business days	On Target	On Target - zero (0) sewer connections requested in 3rd quarter.	30-Jun-21	75%

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 - target <4 hours	On Target	On Target - all urgent wastewater incidents responded to within four (4) hours.	30-Jun-21	75%
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	Monitoring is required to prevent further noncompliance's to meet the 95% target. There have been five (5) EA noncompliance's for the quarter. The ESD dam reports were submitted and have been accepted by the DES.	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 - target 30 June 2021	Not Proceeding	Current service areas meet criteria as per the <i>Water Act 2000</i> , review is no longer required at this time. Council is currently reviewing documentation and arrangements for those with connections outside service areas and formalising service commitments and agreements	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 - target <100 per annum	Monitor	61 in total through to the end of March. $150/(9100/1000) = 16.5$.	30-Jun-21	75%
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 target 31 March 2021	Below Target	Asset Management Plans (AMP) must be aligned with the corporate Strategic Asset Management Plan (SAMP). Draft AMPs will need to be reviewed and updated to reflect the Corp SAMP.	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 Priority needs addressed through maintenance, 10-year plans updates, 20/21 PAG proposals developed target 30 June 2021	Monitor	The maintenance of assets sits primarily in the reactive realm, with maturing asset management processes in relation to condition assessment and monitoring. Listings of known poor asset condition underpin the PAG process, with more proactive planned maintenance to be contained in the ten (10) year capital plan.	Ongoing	25%

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 - target >2 new tasks developed per quarter	On Target	The Computerised Maintenance Management System (CMMS) has been developed in Technology One to send tasks for specific items. Priority assets for maintenance have been identified by the operational team and these priority items will be actioned as identified.	Ongoing	70%
Waste Services							
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 - target 30 June 2021	On Target	Strategy reported in Quarter 2 to address illegal dumping has progressed and a programme of Waste Amnesty Days has been scheduled for May 2021.	30-Jun-21	75%
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 - target <10 per 5000 services	On Target	Total Number of bins serviced in Quarter 3 - 195,791. Total number of bins missed in Quarter 3 - 162. Target for Q3 is <391 (<10 per 5000 services = 391).	30-Jun-21	75%
		Collection of missed services	Response time for collection of missed services - target 90% within 36 hours	Monitor	Total number reported missed services in Quarter three (3) - 162. Total number rectified within 36 hours - 143. Percentage rectified within 36 hours - 88%. (90% within 36 hours = 146). March performance was 94%.	30-Jun-21	75%
		Bin repair / replacement requests	Response time to repair / replacement requests - target 90% within 5 working days	On Target	Total number repair/replacement requests in Quarter three (3) - 62. Total number completed in 5 days - 5. Percentage completed within 5 days - 92%.	30-Jun-21	75%
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 target >25%	On Target	The average % of waste diverted from landfill via the nine (9) resource recovery areas (RRAs) and kerbside recycling collection of yellow top bins for Q3 is 26% (24% via RRAs, 2% via kerbside recycling).	30-Jun-21	75%

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	On Target	Waste Levy Submissions up to date. DES data audit conducted, and the department is satisfied with data.	30-Jun-21	75%
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	Below Target	Two (2) of four (4) scheduled site closures (for annual weighbridge maintenance) in Quarter three (3) did not meet target of >7 days, but all Public Holiday Notices achieved the target.	30-Jun-21	75%
	Complaints	Customer complaints non-price related	Number of complaints / 1,000 transactions / site - target <10 per annum	On Target	One complaint received and investigated - Moranbah WMF.	30-Jun-21	75%
		Nuisance complaints (odour / litter)	Number of complaints / 1,000 transactions / site - target <20 per annum	On Target	Two (2) complaints regarding a Waste Management Facility (WMF). Both from neighbouring properties of Moranbah WMF.	30-Jun-21	75%
Planning Projects							
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	Good cross program engagement - sign offs still occurring as to with tender evaluation members.	30-Jun-21	75%
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	Below Target	Two (2) projects (water main Clermont and Capricorn Street reservoir) have incurred complaints due to loss of supply and dirty water.	30-Jun-21	75%
		Project delivery	% of Annual Capital Program (Actuals + committed) - target >90%	Monitor	Quarter three (3) actuals (@9/04/2021) \$8,579,184 (44.5%) with commitments of \$7,244,763 (82.08%). Currently forecasting cash flow for End of year. Will be difficult to convert commitments fully into actuals.	30-Jun-21	75%