

2020-2021

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Annual Operational Plan Performance Report

Isaac Regional Council

4th Quarter Performance Report
Period Ending 30 June 2021
Resolution Number 7455

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 30 June 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	8
Monitor	20
Below Target	17
Did Not Proceed	2
Completed	113
TOTAL	160

HIGHLIGHTS OF THE 4TH QUARTER PERFORMANCE – APRIL TO JUNE 2021

New Chief Executive Officer, Jeff Stewart-Harris, commenced 30 April

New Director Planning, Environment and Community Services, Dan Wagner, commenced 31 May

2017-2022 Corporate Plan adopted

2021-2022 Budget & Annual Operational Plan adopted

New Planning Scheme commenced 1 April

Coastal Hazard Adaptation Strategy Phases 1-5 complete and adopted

Small Business Week held and activities in May included 7 webinar events networking events

St Lawrence Wetlands Weekend – 11-13 June

Lost graves immortalised on St Lawrence memorial wall

Water supply to towns further secured through agreements with mining companies, including a donation of 50ML by Dyno Nobel

COVID-19 RESPONSE

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

Council adopted the COVID-19 Strategic Recovery Plan (the Recovery Plan) at its meeting held on 28 October 2020. The Recovery Plan outlines strategy items that Isaac Regional Council will deliver to support the Isaac Region's long-term recovery from the COVID-19 pandemic and the recessionary impacts experienced, particularly to small and medium businesses.

The Recovery Plan contains 50 separate strategies responding to:

- Business Resilience
- Council Sustainability
- Disaster Recovery
- Community Resilience; and
- Advocacy.

Service Area	Description	Measure of Success/Target	Status	4th 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	Completed	151 activities were delivered at Libraries from March to May 2021. 1139 residents benefited from these activities	Engaged Communities - Community Hubs	30-Jun-21	100%
		A well utilised library service	Completed	11,683 people visited the libraries from March to May 2021 (statistical data is delayed by one month for the reporting period). 18,078 items were borrowed of which 8086 were e-resources or 44.7% of borrowings 5,203 items being borrowed in May 2021. 2,157 (41%) of those items were online collections	Engaged Communities - Community Hubs	30-Jun-21	100%
		50% of population that are library members	Completed	177 patrons joined the library from April 2021 to June 2021 bringing total library membership to 10,564 or approx 50% of the permanent population (total new members for year is 918)	Engaged Communities - Community Hubs	30-Jun-21	100%
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	Despite the interruptions to service caused by Covid-19, the Halls and Centres have performed very well and without incident. Customer feedback has remained very complimentary. The Department has performed significantly well given the challenges of Covid-19 and staffing shortages.	Community Facilities	30-Jun-21	100%
	Provide effective and timely solutions to maintenance issues	90% compliance	Completed	Both planned and reactive maintenance has been carried out in accordance with prescribed thresholds on time and in accordance with the various works requests.	Community Facilities	30-Jun-21	100%
	Deliver annual capital works program	Scheduled program delivered by 30 June 2020	Below Target	The Capital Works program was shared between Departmental Officers and the Capital Works and Project Manager. Various impediments to completion have been experienced throughout the year and despite the various challenges of Covid-19 and the subsequent delays caused by materials delays and operational processes, a significant amount of work has been completed with further works scheduled for completion during the first quarter of 2021-2022	Community Facilities	30-Jun-21	70%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
Airstrips	Provide efficient and timely solutions to maintenance issues	90% compliance	completed	Proactive and reactive maintenance activities being delivered, with proactive planning for pavement resealing being undertaken. Technical inspection conducted with actionable outcomes received and being actioned i.e. electrical works progressed. Noting a \$3000 drone safety signage funding successfully attained and being delivered	Economy & Prosperity	30-Jun-21	100%
IRC Aquatic Centres	Undertake regular audits to ensure an efficiently run and customer service focused environment	4 Inspections/per quarter	Completed	The Covid-19 closures saw an extended opportunity for site audits to be undertaken. The information gathered will play a significant part in strategic and asset management planning during 2021-2022. In addition, the refining of process, protocol and operational methodologies has undergone review with more fit for purpose and robust operating protocols implemented. We have exceeded this target.	Community Facilities	30-Jun-21	100%
	One (1) x Customer surveys per year	65% + customer satisfaction	Completed	The annual swimming pool survey was conducted during May/June. Regionally, the survey returned a failure in aggregate; however, this was significantly skewed by poor reporting for Clermont. Other centres performed well and scored a customer satisfaction rate of in excess of 65%. The survey and the results have been presented to Council in more detail. The first quarter of 2021-2022 will see a heightened response to the survey result, community engagement and review of all sites for inclusion in the asset management / capital works planning moving forward.	Community Facilities	30-Jun-21	100%
	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	Below Target	Capital and operational works were challenged throughout the year, however, safety and efficiency were not impacted. The Capital Works program will observe some carry over into 2021-2022; however, for the greater part the works completed were consistent with that planned and provide heightened safety, comfort and efficiency for users.	Community Facilities	30-Jun-21	70%
Recreational Infrastructure	Provide access to well-maintained recreational facilities	90% of Council's Service Level Standards met	Completed	Maintenance service levels remain consistent and on target	Parks & Recreation	30-Jun-21	100%
	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	Below Target	Capital projects completed and delivered, with exception of three (3) projects. One delay due to contractor staff availability issue, one delay due to lack of quotes and one delay due to quotes exceeding budget	Parks & Recreation	30-Jun-21	90%

C2 Facilitate a focused range of social, cultural, sporting, recreational, health and education services and programs that build thriving, connected and resilient communities

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
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	Completed	The Little Bird Postcard Project has been well-received with 30 attendees joining in at the Meet the Artists Session at the Coalface Art Gallery on 5 June. Attendees created their own bird postcard which they could choose to add to the collection or take home.	Engaged Communities - Community Hubs	30-Jun-21	100%
	Provide culturally supportive and historically relevant museum and gallery services at regional venues	30-June-2021	Completed	Back on Track retrospective on Clermont district racing on display at Clermont Historical Centre	Engaged Communities - Community Hubs	30-Jun-21	100%
Cultural development	Collaborate on cultural development through initiatives	Administration of Regional Arts Development Fund Grant - Timely acquittals to Arts Queensland	Completed	Financial year 2020-2021 Regional Arts Development Fund (RADF) program delivered	Engaged Communities - Community Engagement, Programs & Events	30-Jun-21	100%
		Facilitate the bi-annual Queensland Music Festival (QMF)	Not Proceeding	Carried forward to financial year 2021-2022	Engaged Communities - Community Engagement, Programs & Events	30-Jun-21	0%
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 has impacted the delivery of the education plan as programmed.	Community Education & Compliance	30-Jun-21	50%
Youth Services	Undertake Unmet Needs of Isaac Youth Study	30-June-2021	Completed	Study completed as at 30 June	Engaged Communities - Community Engagement	30-Jun-21	100%
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.	Completed	Supported delivery of engagement initiatives	Engaged Communities - Community Engagement, Programs & Events	30-Jun-21	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
Grant Program	Administer annual Community and Cultural Grants Program	Number of applications received per quarter	Completed	<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> <p>Round 3 completed end of Quarter Three (3) 17 Major = \$81,132.88 11 Minor = \$10,182 Additional grants in Quarter four (4) 1 Major \$5000 and 15 minors = \$16,600</p>	Engaged Communities - Community Engagement, Programs & Events	30-Jun-21	100%
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	Monitor	Social Sustainability Policy adopted by Council in December 2020. Action plan being developed for August 2021 Council consideration to guide engagement and implementation into social infrastructure strategy.	Liveability & Sustainability	30-Jun-21	85%
Regulatory Compliance	Approved Inspection program	30-June-2021	Not Proceeding	Deferred due to frugal budget	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	74% of total allocated budget works completed including commitments. Contract awards fell behind due to staff resignations	Infrastructure Planning and Technical Services	30-Jun-21	75%
Private Works	Process permits & applications	<10 working days	Completed	Backlogs being reduced through contract appointments assistance	Infrastructure Planning and Technical Services	30-Jun-21	100%
Traffic/Vehicle Permits	Assess and approve Heavy Vehicle Permit applications	<10 working days	Completed	All applications processed within stipulated timeframes	Infrastructure Planning and Technical Services	30-Jun-21	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
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	Completed	<ul style="list-style-type: none"> Received \$10,000 from the North Queensland Sports Foundation to support Move It NQ physical programming in Middlemount and on the Isaac Coast. The Middlemount Learn to Jog program will commence in late-July with the Tai Chi program for the Isaac Coast rolling out in 2022. Received \$2,000 of funding from the Council of the Aged to support Seniors Month events in Clermont and Moranbah in October. Oversaw the delivery of children's and arts workshops at the St Lawrence Wetlands Weekend. The Little Bird Postcard Project has been well-received with 30 attendees joining in at the Meet the Artists Session at the Coalface Art Gallery on 5 June. A Dry Lands to High Hopes event was hosted in Twin Hills, in conjunction with the Twin Hills Youth Camp event. Event included a talk from renowned amateur astronomer, Anthony Wesley. Worked closely with Wangan and Jagalingou representatives to bring forward the construction of a Bora-Ring on the banks on Sandy Creek, Clermont to be unveiled during NAIDOC celebrations. Neighbour Day hosted in Clairview on 20 June saw over 50 locals comes out to meet and connect with others in the area. Finalised the term-long 'Tech Girls' program at Dysart State High School. The F5F Storyteller Tour final performances delivered in Moranbah, Middlemount and Dysart. 12 shows held across the region (public sessions and school visits). 884 people who attended the sessions. First 5 Forever Pop Ups @ The Park were delivered in Moranbah and Middlemount to over 50 attendees. 	Engaged Communities - Community Engagement, Programs & Events	30-Jun-21	100%
Indigenous Relations	Adopt Indigenous relations framework	Adopt Indigenous relations policy, Develop MOUs on engagement and Develop a Reconciliation Action Plan	On Target	Policy adopted, working group and Terms of Reference drafted awaiting endorsement, engagement protocols being drafted. <i>Note: Accountability changed from Engaged Communities to Strategic & Business Development</i>	Strategic & Business Development	30-Jun-21	30%
Cultural Heritage	Stage 2 Library Wall Artwork with Barada Barna Corporation	30-October-2020	Completed	Stage 2 artwork installed at end of quarter two (2), to be officially commissioned during NAIDOC event on 25 October 2020	Engaged Communities - Community Engagement, Programs & Events	30-Oct-20	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
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	Completed	Strategic Recovery Plan adopted in October, recruitment for Community Resilience & Business Resilience roles completed, business community engagement plan conducted and delivery of strategy actions occurring. Strategic Recovery plan briefing and update on project deliverables booked for July	Engaged Communities Economy & Prosperity	30-Jun-21	100%
C7 Improved engagement /partnerships with service providers to improve outcomes for the region							
Procurement	Review and monitor the Local Preference Policy	30-June-2021	Completed	Interim report presented to Council showing the trends as a result of the policy change. Refer to resolution 7221. The final twelve-month report will be due in September 2021.	Contracts & Procurement	30-Jun-21	100%
Community Leasing	Deliver the community leasing program to support efficient and effective use of community facilities	Adopt updated Leasing Strategy with associated Policies	Below Target	The Community Leasing function was perhaps the most significantly impeded by Covid. Community groups structures, membership and responsiveness were significant barriers to completing regularisation. Additional reporting requirements, inter-Departmental assistance demands and the addition of assets to the Community Facilities distracted focus. A protracted review of leasing documentation by an external law firm has delayed progress. Good headway has been made with the Framework and associated policies, procedures and documentation – these will be ratified during the first quarter of 2021-2022.	Community Facilities	30-Jun-21	60%
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	Below Target	Staff attrition has impacted on the delivery of this item. Forward business planning for FY21/22 has indicated that a recruitment strategy should be prioritised prior to proceeding further	Community Education & Compliance	30-Jun-21	85%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
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	Completed	Investment Attraction Framework adopted and a range of supporting marketing collateral continuing with Industry & Tourism profile & industry snapshot documents completed.	Economy & Prosperity	30-Jun-21	100%
Asset Management	Conduct master planning for Council's Nebo Showgrounds	Plan & Advocacy document completed	Below Target	Master plan progressing research completed and site analysis occurring through community consultation, formation of a Master Plan advisory committee proposed to finalise delivery of the project	Economy & Prosperity	30-Jun-21	70%
	Deliver the Revitalisation of the Clermont Saleyards & Showgrounds	All funded projects delivered on time and to budget +/- 90%	Completed	All funded projects from 2020/2021 complete, Stage 1 projects, Councils Project Accountability Gateway (PAG) project on Saleyard's renewal & Clermont Saleyards & Showground Shelter projects complete. Stage 2 funding achieved quarter 4 2020/2021 to be delivered in line with the two (2) year funding and project design progressing.	Economy & Prosperity	30-Jun-21	100%
	Effective and efficient asset management of Saleyards, Showgrounds,	90% compliance	Completed	Proactive and reactive maintenance activities being delivered with delivery of the Saleyards Project Accountability Gateway (PAG) Capital renewal project in quarter 3 2020/2021 a proactive highlight, with Stage 2 works to further deliver proactive renewal	Economy & Prosperity	30-Jun-21	100%
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	Completed	Draft scopes completed and endorsed by Council, further engagement with stakeholders progressing, Resource Centre of Excellence (RCOE) & Cooperative Research Centre for Transformations in Mining Economies (CRC TiME), with a virtual knowledge hub concept. The delivery of elements of the endorsed project will be an ongoing development, with further scoping of strategy actions next to further deliver on the concept	Office of Director Planning Environment and Community Services	30-Jun-21	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
Local Business Support	Develop, through engagement, the Isaac Region business alliance network	30-June-2021	Below Target	Project progressing with consultancy and steering committee in progress, engagement with the business community progressing with estimated delivery of a business networking model options approx. August	Economy & Prosperity	30-Jun-21	75%
Procurement	Review and refresh the panels of preferred and pre-qualified suppliers	30-June-2021	Completed	Ongoing review of panel arrangements - Trade accounts and Cleaning are currently out to market	Contracts & Procurement	30-Jun-21	100%
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	Strategy actions delivery plan completed but with the Recovery plan adopted including the onboarding of the additional recovery position to also bring forward of the Economic Development framework, updated delivery plan will be informed through delivery of the Strategic Recovery plan. Individual delivery of strategy actions continuing.	Economy & Prosperity	30-Jun-21	90%
Small Business Week	Delivery of Small Business Week Activities across region	Development and rollout of Educational Program - with 95% positive feedback	Completed	Small Business month activities completed in October and May May included 7 webinar events with 65 participants and two further networking events with a further 85 attendees. 2022 event dates to be confirmed	Economy & Prosperity	30-Jun-21	100%
Investment Attraction	Develop and adopt: Investment Attraction Policy, Investment Facilitation Guideline and industry-based investment prospectus	30-June-2021	Monitor	Investment Attraction Framework finalised adopted. Marketing collateral continuing with Industry & Tourism profile documents completed, Isaac insight snapshot document completed and overarching communication plan of further supporting marketing material developed	Economy & Prosperity	30-Jun-21	90%
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	Completed	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 other communication materials delivery plan developed. Investment attraction first point of contact service being provided to regional businesses.	Liveability & Sustainability	30-Jun-21	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
Clermont Saleyards	Engage in business development planning for the Clermont Saleyards	30-June-2021	Completed	Standing ongoing 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	100%
Land Development - IRC housing estates	Administer and promote IRC's land sales at Anne St Nebo & Jeffrey St Clermont	30-June-2021	Completed	Review of existing contract progressing with legal opinion and review and ensuing marketing to progress, no sales enquiries received. New signage ordered for the Anne Street site.	Economy & Prosperity	30-Jun-21	100%
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	Completed	This is an ongoing item with delivery of strategy items occurring during 2020/2021 Mackay Isaac Tourism Limited (MITL) funded position onboarded to aid delivery, focus on Wetlands event and tourism signage (visitor information provision) recent highlights. Increased brand awareness of Isaac through the change to the region's Regional Tourism Organisation Mackay Isaac Tourism, further promotional campaigns in Our Isaac and weekender visit other highlights.	Economy & Prosperity	30-Jun-21	100%
	Conduct master planning for Council's Theresa Creek Dam	30-June-2021	Below Target	Consultancy engaged and project commencing, background research and site analysis consultation to occur, draft plan estimated Quarter 1 and Quarter 2 2021/2022	Economy & Prosperity	30-Jun-21	50%
	Raise the Isaac Region's Tourism profile	30-June-2021	Completed	This is a continued action item, with ongoing delivery of Tourism strategy items to continue to raise the profile occurring Increased brand awareness of Isaac through the change to the region's Regional Tourism Organisation Mackay Isaac Tourism, further promotional campaigns in Our Isaac and weekender visit other highlights. Mackay Isaac Tourism Limited funded position onboarded to aid delivery and brand awareness, Wetland's event and focus on tourism signage (visitor information provision), promotional campaigns our Isaac and weekender visit raising the regions profile highlights	Economy & Prosperity	30-Jun-21	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
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	Completed	Continued multiyear action, recent strategy planning occurred with an elevation of the focus around the Local content (Buy local) aspect & influences that the program can leverage being around Councils own Local preference policy and benefit that is bringing to local procurement, supplier trade forums connecting major proponents/contractors with local suppliers, as well as the marketing campaigns that continue to raise awareness and also direct influence spending habits. End Of Financial Year campaign delivery in development for delivery July/August	Economy & Prosperity	30-Jun-21	100%
		Support Isaac region business in recovery of COVID-19 impacts	Completed	Strategic Recovery Plan adopted in October, recruitment of Business Resilience Coordinator completed, and business community engagement plan in progress, number of other projects commenced i.e. Doing business with Council	Economy & Prosperity	30-Jun-21	100%
	Host small business week and delivery of education program	30-June-2021	Completed	Small Business month activities completed in October and May May included 7 webinar events with 65 participants and two further networking events with a further 85 attendees	Economy & Prosperity	30-Jun-21	100%
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	Final draft prepared for review	Infrastructure Planning and Technical Services	30-Jun-21	60%
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	Completed	Both Saraji Road Pavement Rehabilitation and Rural Rehabilitation projects are complete. Cost savings were achieved overall on both projects due to favourable market prices.	Infrastructure	31-May-21	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
Bridge Renewal/ Replacement Program	Conduct Bridge inspection and maintenance program	Monitor and manage standard of service with appropriate intervention levels as required	Completed	All bridge inspections completed. Request for quote for annual maintenance in final stage of preparation	Infrastructure Planning and Technical Services	30-Jun-21	100%
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	Completed	Two (2) Recreation and Open Space Strategy actions in progress as per the Action Plan priorities	Parks & Recreation	30-Jun-21	100%
Community Infrastructure	Foot path renewal and extension works	30-June-2021	Completed	Routine footpath inspections undertaken with repairs priorities and implemented as needed	Infrastructure	30-Jun-21	100%
Asset Management	Foot path renewal and extension works	Schedule delivered +/- 10% budget	Completed	Works completed within the funding budget and timeframes	Galilee & Bowen Basin	30-Jun-21	100%
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	Completed	Terms of Reference has been endorsed, looking for suitable time to hold this meeting with Councillors. Meetings to be held before Dec 2021	Organisational Safety	30-Jun-21	100%
Resilience/ Recovery	Disaster Recovery Funding Arrangements (DRFA) - Cyclone Trevor Infrastructure works	30-June-2021	Completed	Works completed within the funding budget and timeframes	Galilee & Bowen Basin	30-Jun-21	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
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 adopted by Council in January 2021. The Local Disaster Management Plan is out for review as per timetable. Will seek to be finalised by October 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	Completed	Completed get ready program for 2020/2021 financial year.	Organisational Safety	30-Mar-21	100%
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	Completed	The Project Accountability Gateway (PAG) process for the Financial Year 2020-2021 has been completed, in partnership with the relevant teams, including multi-criteria assessments and recommendations to the Council.	Strategic Asset Management	30-Jun-21	100%
	Maintain the Asset Management Framework, including development of the Asset Registers	30-June-2021	Completed	Works are still in progress to continuously improve asset data in the financial and operational asset registers, following adoption of the Strategic Asset Management Plan, and linking the data with Geographic Information System (GIS) where possible. This is "continuous improvement" work which will not stop and will continue into the future on ongoing basis.	Strategic Asset Management	30-Jun-21	100%
	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	Draft Residential Housing Strategy Workshop has been completed, second draft to be presented to councillor workshop after August/September Executive Leadership Team (ELT) sessions	Corporate Properties	30-Jun-21	75%
Corporate Properties - Capital Delivery	Delivery Capital Works Program within Budget and timeframes	Programmed works completed +/- 10% of budget	Completed	Completed Capital Works 90% for 2021-2022 Financial Year	Corporate Properties	30-Jun-21	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
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	Below Target	Roads Hierarchy finalised and adopted by Council in June 2021. Maintenance intervention levels, levels of service, geometric dimensions, etc. being prepared in order to identify accurate costing details for capital works investments. Review of Prospectus to take place with focus on high priority road improvements, renewals and upgrades.	Infrastructure Planning and Technical Services	30-Jun-21	65%
	Deliver road infrastructure capital works programs	Programmed capital/maintenance works completed within Financial Year +/- 10% budget	Completed	All Capital Works projects were delivered by June 30 2021. Additional pavement repairs were addressed within the Rural Rehabilitation program with favourable cost savings. The Resheeting program was also delivered by both IRC Internal crews and external contractor with some expenditure savings due to costs been recovered through the Disaster Recovery Funding Arrangement (DRFA) 2019 Event program.	Infrastructure	30-Jun-21	100%
TV and Radio Broadcasting - Glenden and the Isaac coast	Develop a TV/Radio service transition strategy (coastal regions)	Community consultation in Q3 2020/21	Below Target	The May Information Technology Steering Committee (ITSC) meeting was postponed. Draft paper to be presented in August.	Information Services	30-Jun-21	50%
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%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
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	Completed	Continued development of relationships across the industry as projects proceed through development stages. Cumulative traffic monitoring study to be presented to Executive Leadership Team for further action endorsement. Register of Agreements established and working with Governance and Corporate Services (GCS) team to ensure consistency with Critical Instruments register. Fees and Charges updated to include compensation amounts.	Galilee & Bowen Basin	30-Jun-21	100%
Recoverable Works	Maintenance of State Controlled Roads through Council's Roads Maintenance Performance Contract (RMPC)	Deliver RMPC Contract for State Controlled Roads	Monitor	Major Contract Works which includes Stabilisation, Asphalt works and Roadside Slashing operations were completed by external Contractors. Additional funds for pavement repairs were included by Department of Transport and Main Roads (DTMR) during June. These were completed by Isaac Regional Council (IRC) Internal crews with combination of external wet hire services. Some expenditure remains unspent due to Rest Area servicing not becoming available on time during the Road Maintenance Performance Contract (RMPC) 2020/2021 Contract.	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 Local Government Infrastructure Plan (LGIP) was received on 17 December 2020. Council adopted on 24 February 2021.	Liveability & Sustainability	31-Jan-21	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
Environmental Land Management	Finalise the Biosecurity Strategy, to implement the Biosecurity Plan 2020-2023	Delivery of the IRC Biosecurity Strategy	Monitor	Internal engagement ongoing – for finalisation Quarter 1 2021.	Liveability & Sustainability	31-Dec-20	70%
Social Planning	Develop and implement a Social Infrastructure Strategy	Adopt a Social Infrastructure Strategy	Monitor	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	85%
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	Phases 6-8 undergoing internal review prior to presentation to Council and public exhibition.	Liveability & Sustainability	30-Jun-21	70%
Natural Resources	Develop and adopt a Climate Change Policy and Strategy	30-June-2021	Monitor	Corporate Sustainability and Regional Resilience framework work ongoing, meeting with Directorates leadership teams to fulfil the framework for presentation to Executive Leadership Team (ELT) and Council. <i>Note: Accountability changed from Engaged Communities to Strategic & Business Development</i>	Strategic & Business Development	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	Completed	Submitted motions for the National General Assembly held in Canberra in June 2021. Due to COVID restrictions and changes in Government scheduled deputations with Federal ministers did not proceed. Platforms covered 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	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
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 impacted the delivery of the education plan as programmed. With the commencement of the new education officer in May, the delivery of the programme recommenced.	Community Education & Compliance	30-Jun-21	85%
Wildlife Management	Develop programs to educate community and manage wildlife	Implement Flying Fox Education Program	Completed	Spring De-Fox communications program delivered. Ongoing updates presented to community during increased activity	Liveability & Sustainability	30-Jun-21	100%
		Undertake Pest Control Activities - two (2) rounds per annum	Completed	1080 baiting programs completed in Quarter 1 and Quarter 3.	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 with the support of the community vets. Chip N Check – voucher campaign programmed to be launched in March. Education Officer vacancy since January 2021 and the compliance team vacancies since December 2020 impacted the delivery of the education plan as programmed. With the commencement of the new education officer in May, the delivery of the programme recommenced.	Community Education & Compliance	30-Jun-21	65%
Environmental Health – Illegaldumping	Reduction of illegal dumping through education campaign	30-June-2021	Completed	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	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
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	Completed	Media releases and public notices are increasing. Currently we have seen 12 proactive stories issued in the media and all 4 of our budget releases were picked up.	Brand, Media & Communications	30-Jun-21	100%
Community Satisfaction	Undertake the biennial Community Satisfaction survey	30-Jun-21	Monitor	Out to tender for consultant to facilitate the project	Engaged Communities	30-Jun-21	50%
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	Completed	Isaac News editions are running on schedule for Quarter 4, with two (2) editions published, and the Clermont Rag delivered weekly.	Brand, Media & Communications	30-Jun-21	100%
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	Completed	2021/2022 Annual Operational Plan adopted by Council on 30 June 2021	Governance & Corporate Services	30-Jun-21	100%
Corporate Plan	Develop interim new 5-year Corporate Plan	31-December-2020	Completed	5-Year/2017/2022 Corporate Plan Adopted by Council on 25 May 2021	Governance & Corporate Services	30-Jun-21	100%
Workplace Health & Safety	Maintain and implement Workplace Health & Safety programs and activities as a priority – Safety First	30-June-2021	Completed	On track. Workshop held with WHS committee to reset. Waiting on meeting with ELT	Organisational Safety	30-Jun-21	100%
	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	Currently the meeting frequency is under review for 2021/2021 Financial Year.	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	Completed	Continuing to progress Advocacy Strategy priorities with all stakeholders. Council has renewed its Advocacy Strategy during the 3rd quarter and established a working group to refine priorities. Work continues and influenced the motions submitted to the National General Assembly in June 2021.	Office of the CEO	30-Jun-21	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
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	Completed	<p>Policies and Procedures – People and Performance (P&P) continue to review, and update People and Performance Policies and Procedures</p> <p>Our People Strategy 2019-2022 - People and Performance has commenced initial review of the 3-year strategy. The team has scheduled in bi-monthly meetings to work on the next version of the strategy effective 2023. The four (4) focus areas: Attract our talent, Grow our own, Energise our people and Plan our future.</p> <p>Specific development:</p> <p>P&P has finalised the review and/or implementation of Onboarding and Induction addressing the recommendations from the audit report.</p> <p>Continue action of Flexible Working Arrangement (FWA).</p> <p>Training Matrix - Mandatory and Compliance Training is maintained and captured within Safety Management Action Report Tool (SMART)</p> <p>Business Partners are working with relevant directorates to identify desirable training requirements</p>	People & Performance	30-Jun-21	100%
Customer Service	Review innovative customer service opportunities	Review and develop an updated Customer Service Strategy	Monitor	Working group being formed to develop the Customer Experience (CX) Strategy and review the Customer Service Charter	Strategic & Business Development	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. To be presented to June 2021 Council meeting.	Liveability & Sustainability	30-Jun-21	85%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
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	Completed	Adopted by Executive Leadership Team (ELT) on 24 May 2021. Ongoing refinement, including information capture. Information Technology Business Continuity Plan (BCP) is being developed to compliment/support the organisational BCP.	Governance & Corporate Services	30-Jun-21	100%
Risk Management	Review and monitor Strategic and Operational Risk Registers	30-June-2021	Completed	Regular ongoing monitoring with reporting to the Audit & Risk Committee.	Governance & Corporate Services	30-Jun-21	100%
Contract /Tender Management	Quarterly percentage of tender documents that are compliant	100%	Completed	All Tenders compliant with Local Government Regulations.	Contracts & Procurement	30-Jun-21	100%
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	A draft fleet and plant strategy in draft. 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. Current actions now proposed to be completed August /September subject to making agenda	Fleet	30-Jun-21	75%
Financial Management	Financial Asset Management	Timely reporting and depreciation methodology reviewed and applied	Completed	All Statutory report delivered in a timely fashion. 19/20 Financial statements finalised within required timeframes. Budget adoption on track with budget meeting to be held 30 June 2021. Depreciation and valuation methodology for buildings currently being reviewed with completion envisaged in early July.	Financial Services	30-Jun-21	100%
Information Technology	IT Strategy	Review and maintain the implementation of the IT Strategy IT Steering Committee to meet regularly	Completed	Information Technology Steering Committee monitor the actions of the IT Strategy. Funds were added to the financial year21/22 Information Technology (IT) budget to cover an investigation into what business functionality will be needed by IRC over the next five years. Findings will feed into the Information Technology work program for subsequent years.	Information Services	30-Jun-21	100%
Risk Management	Continue to enhance the Enterprise Risk Management Framework reporting regime	Improve/enhance reporting regime	Completed	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	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
Procurement (Compliance)	Adopt a Strategic Procurement Framework	30-June-2021	Monitor	Have signed agreement with Local Buy Next Gen. Held preliminary discussions with stakeholders. Next Gen will deliver; - market engagement tool (for managing RFx) - powerful data analytics (which is required for segmentation and categorisation of spend currently unavailable) - Contract Management functionality	Contracts & Procurement	30-Jun-21	50%
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 Customer Request Module (CRM)	Engaged Communities - Community Hubs	30-Jun-21	75%
Customer Service /Communications	Digital Communication - Enhance corporate website and expand social media presence	30-June-2021	Completed	Currently in the process of scoping redesign and the required resources to deliver a new external site. This may impact the traffic to the website.	Brand, Media & Communications	30-Jun-21	100%
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	Completed	Unplanned outages remain low across all platforms.	Information Services	30-Jun-21	100%
Customer Satisfaction	Biennial Community Satisfaction Survey	Conduct the Biennial Community Satisfaction Survey	Monitor	Out to tender for consultant to facilitate the project	Strategic & Business Development	30-Jun-21	50%
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%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
Internal Audit	Conduct four (4) internal audits as per approved internal audit plan	100%	Completed	All Audits as per the Internal Audit Plan completed excepting the one scheduled for the fourth quarter. This is due timing of finalising the tender for the pre-qualified panel of providers for the provision of internal audit services. Draft Scope is awaiting approval. 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	100%
Audit and Risk Program	Hold at least four (4) Audit & Risk Committee Meetings	30-June-2021	Completed	Planned Audit Meetings held as per schedule.	Governance & Corporate Services	30-Jun-21	100%
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%	Completed	All reporting for the 4th 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	100%
	Production of appropriate legislative and statutory reporting (budget, operational plan performance reports, annual report)	30-June-2021	Completed	All reporting for the 4th Quarter met targets	Governance & Corporate Services	30-Jun-21	100%
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	4th 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	Completed	Council's position articulated to Anglo American Mining Company for Middlemount and Moranbah. Meeting held Brisbane in May 21' to progress. Preferred Supplier Agreement (PSA) Dyno Nobel donated 50ML. Ongoing consultation with resource sector for new PSA for Moranbah in 22'. Final draft of Agreement with Pembroke being considered by lawyers.	Ongoing	100%
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	Completed	1 - Lost Time Incident (LTI) recorded May (2 days). 1 - Restricted Work Injury (RWI) recorded (ongoing). Annual target has been met.	Ongoing	100%
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	Completed	A repeat non-conformance of a contractor was identified for a missed bin collection in Clermont. Annual target has been met.	Ongoing	100%
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	Completed	The Water and Waste Directorate has completed 345 Safety KPIs this financial year. Although under 360, the Directorate has met their overall 10 KPIs per annum per Manager/Supervisor/Team Leader requirement. This target has been amended for 21/22 following employee changes to 320pa.	Ongoing	100%
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	Completed	The Business Services team have responded to all enquiries within 7 days. Investigations however have taken longer than 7 days for two (2) CRMs.	30-Jun-21	100%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	4th Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
		W&W emergent works – task created, and customer provided a response	Response time (business day) - target: within same business day	Completed	All emergent works were responded to by the Business Services team within the same business day.	30-Jun-21	100%
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 have been endorsed and became effective 01/07/2021. Water price path postponed until after Wastewater standardisation and conclusion of current water price path as endorsed by Council. Target met as agreement for approach was reached however work to be completed in 22'.	30-Jun-21	100%
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	Completed	A total of nine (9) remissions have been processed this financial year with one (1) recorded this quarter due to an incorrect AMR read. Annual target has been met.	30-Jun-21	100%
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 Integrated Management System (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	Four IMS Internal Audits were completed this quarter. This is over and above our target already achieved.	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	Total of 157 for the year annual result is 56 breaks per 100 km.	30-Jun-21	100%
		Water quality related complaints	Per 1,000 connections - target <20 per annum	Completed	5 x water quality complaints in Clermont and 1 x water quality complaint in Moranbah. All samples met ADWG (Australian Drinking Water Guidelines).	30-Jun-21	100%
		Drinking water quality	% of samples tested with no E. coli detection / annum - target 98%	Completed	No Samples containing Ecoli:100% compliant.	30-Jun-21	100%
		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	Completed	No new water connections for this quarter.	30-Jun-21	100%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	4th Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement			A non-standard water connection target: within 50 business days	Completed	No new water connections for this quarter.	30-Jun-21	100%
		Compliance with Australian Drinking Water Guidelines	Compliance with the elements of the ADWG - target 95% compliance	Completed	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	100%
		Incidents of unplanned interruptions	Per 1,000 connections / annum - target <70	Completed	There has been 196 unplanned interruptions for this Qrt. Annual result is 45 interruptions per 1,000 connections.	30-Jun-21	100%
		Time to respond to water incidents – water quality complaints, burst mains, supply interruption	% of response to incident <12 hours - target <4 hours	Completed	1 x incident WS-024587 to repair leaking valve following mains shutdown in 16A Beresford Crescent, Dysart exceeded 4 x hours (18 hours). Plumber already aware of nature and severity of issue.	30-Jun-21	100%
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	Completed	There have been no recycled water incidents for the qrt. Annual result is 8.	Ongoing	100%
	Wastewater Services	Sewer mains breaks and chokes (blockages)	Per 100 km - target <40 per annum	Completed	Five (5) sewer main break and chokes were reported. Annual result of 17.8 per 100 km	30-Jun-21	100%
		Sewerage complaints – overflow on properties and odour	Per 1,000 connections - target <15 per annum	Completed	Three (3) sewerage complaints were noted. Annual result 4 complaints per 1,000 connections	30-Jun-21	100%
		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	Completed	On Target - zero (0) sewer connections requested in 4th quarter.	30-Jun-21	100%
			A non-standard water connection - target: within 50 business days	Completed	On Target - zero (0) non-standard sewer connections requested in 4th quarter.	30-Jun-21	100%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	4th 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 and effective services		Time to respond to sewerage incidents – blockages, chokes, overflows	% of response to incident <12 hours - target <4 hours	Completed	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	There has been 2 notification this quarter. One regulatory notification relating to Nebo Wastewater Plant Electrical Conductivity (EC) and One regulatory notification relating to Moranbah Sewerage Pump Station Number 2 overflow. Both have had written replies to the regulator.	30-Jun-21	100%
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	Monitor	Council has adopted Service Areas as required by legislation. The review of the water and waste service areas is still required however the review of the connections outside of the service areas needs to be completed first to inform the review of the service areas. A process to manage existing connections outside service areas is yet to be finalised.	30-Jun-21	50%
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	Completed	6 x water quality complaints received, but all samples taken met ADWG. Total 246 for year with annual result being 27 complaints per 1,000 connections	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	Monitor	Monitoring and condition assessment still largely in the reactive space. Work has been progressed on asset criticality and useful lives. The Operational Asset Register has also been reviewed. A working group between W&W and Strategic Assets has been created to progress. the SAMP was adopted late 2020 and will inform Class Based asset plans. this process will be ongoing and starts with a review of the various internal asset registers to obtain a single point of accuracy.	30-Mar-21	50%
		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	A resourcing Strategy has been developed and linked to a Functions Review which is being assessed. PAG proposals developed as per asset renewal requirements. Waste remediation and capital works plan finalised.	Ongoing	75%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	4th Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
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	Completed	Tasks have been created as required. The average of 8 per year has been achieved which is equivalent to the target. A more strategic focus is being applied to ensure critical asset maintenance needs are addressed first	Ongoing	100%
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	Completed	Programme of Amnesty Days was carried out successfully across all 9 waste sites in May 2021.	30-Jun-21	100%
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	Completed	Total Number of bins serviced in Quarter 4 - 198,873 Total Number of bins missed in Quarter 4 - 508 Target for Q4 is <397 (<10 per 5000 services = 397)	30-Jun-21	100%
		Collection of missed services	Response time for collection of missed services - target 90% within 36 hours	Monitor	Total number reported missed services in Quarter four (4) - 508 Total number rectified within 36 hours - 439 Percentage rectified within 36 hours - 86% (90% within 36 hours = 457) May performance was 100%	30-Jun-21	100%
		Bin repair / replacement requests	Response time to repair / replacement requests - target 90% within 5 working days	Monitor	Total number repair/replacement requests in Quarter four (4) - 55 Total number completed within 5 working days - 47 percentage completed within 5 days - 86%	30-Jun-21	100%
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%	Below 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 Q4 is 20% (18% via RRAs, 2% via kerbside recycling)	30-Jun-21	20%
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	Completed	Waste Levy Submissions up to date Annual Volumetric Surveys completed Round of environmental (ground and surface water / gas monitoring) completed in Q4	30-Jun-21	100%
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	Completed	Six (6) scheduled Site Closures for Easter, Anzac Day, Labour day, Clermont Show, Mackay Show and Rockhampton Show day achieved the target of >7 days	30-Jun-21	100%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	4th Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
	Complaints	Customer complaints non-price related	Number of complaints / 1,000 transactions / site - target <10 per annum	Completed	No non-price related complaints received in Quarter 4	30-Jun-21	100%
		Nuisance complaints (odour / litter)	Number of complaints / 1,000 transactions / site - target <20 per annum	Completed	Two (2) complaints were received and investigated - Moranbah Waste Management Facility. Both were neighbouring properties of the Waste Management Facility	30-Jun-21	100%
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%	Completed	Good cross program engagement - sign offs occurring with tender evaluation members. Target reached with engagement	30-Jun-21	100%
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	Completed	There have been 1 interruption over 4 hours that was planned (Moranbah sports field) however the metric wasn't exceeded	30-Jun-21	100%
		Project delivery	% of Annual Capital Program (Actuals + committed) - target >90%	Monitor	Quarter 4 - actuals sit at 80.65 % with some reconciliation to occur for Final End of Financial Year. However, we will not reach the 90%.	30-Jun-21	80%