



2021-2022

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Annual Operational Plan Performance Report

Isaac Regional Council

1st Quarter Performance Report
Period Ending 30 September 2021
Resolution Number 7597

ISAAC
REGION 

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ANNUAL OPERATIONAL PLAN PERFORMANCE REPORTING OVERVIEW

Council adopted its 2021-2022 Annual Operational Plan on 30 June 2021 (resolution number 7329). 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 2017-2022:

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

The following provides an overview of council's progress towards implementing the 2021-2022 Annual Operational Plan for the period ending 30 September 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	137
Monitor	19
Below Target	3
Did Not Proceed	1
Completed	3
TOTAL	163

Carry over actions/projects from 2020-2021 have been identified with an asterix *

HIGHLIGHTS OF THE 1ST QUARTER PERFORMANCE – JULY TO SEPTEMBER 2021

Councillor Carolyn Moriarty joined the Council in August 2021

Renaming of regions signature tourism body to include Isaac in this consumer facing name, now called Mackay Isaac Tourism

Supported activities for the Middlemount 40th anniversary celebrations and events

Supported International Legends of League exhibition game against an Isaac All Stars team at Darryl Brooke Oval on 16-18 September 2021.

RECOVERY RESPONSE

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

ADVOCACY

In its five-year corporate plan, Council specifically noted its commitment to advocacy, in particular looking for opportunities to proactively lobby for the benefit of our economic, social and infrastructure needs. Activities in the 1st quarter included, but not limited to:

- Preparation and submission of three motions for the Local Government Association of Queensland (LGAQ) scheduled for October:
 - Resourcing Support for Development and Implementation of Reconciliation Action Plans (RAPS)
 - Action to Address Regional Inequality
 - Stronger Rural Health Strategy – Is It Hitting the Mark?
- Detailed submission to the Senate Select Committee on Job Security
- Advocacy Group considered the Federal Government Inquiry into Housing Affordability and Supply in Australia and Federal Government Inquiry into the Provision of General Practitioner and Related Primary Health Services to Outer Metropolitan, Rural and Regional Australians

Service Area	Description	Measure of Success/Target	Status	1st 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	Delivery of Library Programs	On Target	184 in-house activities were delivered in July-August 2021, engaging with 953 patrons. 43 outreach visits were undertaken engaging with a further 762 young people.	Engaged Communities - Community Hubs	30-Jun-22	25%
		A well utilised library service	On Target	Average monthly visitation to branch libraries is 3769. Total borrowing for July-August 2021 was 11,183 items, of which 41 % were online e-resources.	Engaged Communities - Community Hubs	30-Jun-22	25%
		50% of population that are library members	On Target	10,560 residents were library members at the start of FY21-22, approximately 50% of the population. A further 145 members have joined as at 31 August 2021.	Engaged Communities - Community Hubs	30-Jun-22	25%
IRC Halls & Centres Recreation Halls and Gyms	Provide and operate halls and centres to deliver safe, efficient and cost-effective services	75% overall satisfaction	On Target	The existing customer survey template is currently under revision with a new form to be released ASAP. During the reporting period, no reports or complaints of dissatisfaction have been received. Reactive maintenance is being carried out within specified thresholds. No safety breaches have been identified. A HACCP inspection of the Moranbah Community Centre kitchen has been arranged for the next quarter.	Community Facilities	30-Jun-22	25%
	Provide effective and timely solutions to maintenance issues	90% compliance	On Target	Reactive and planned maintenance is being carried out in accordance with schedules and within specified reaction thresholds.	Community Facilities	30-Jun-22	25%
	Deliver annual capital works program	Scheduled program delivered by 30 June 2022	On Target	Projects under Departmental Management are progressing in accordance with timeframes.	Community Facilities	30-Jun-22	15%
IRC halls and centres	Moranbah community Centre revitalisation	Completion of Stage 1 Design (concept) Completion of Community Consultation Submit application by deadline Funding Announcement Completion of Stage 2 Design (construction) Tender preparation and release	On Target	Council submitted an application to Round 1, Resource Community Infrastructure Fund. Advise of successful application will not be known until November 2021.	Capital & Project Program Manager	30-Jun-22	25%
Airstrips	Provide efficient and timely solutions to maintenance issues	90% compliance	On Target	All maintenance requirements being met, annual CASA site audit completed, and proactive renewals being enacted.	Economy & Prosperity	30-Jun-22	25%
IRC Aquatic Centres	Undertake regular audits to ensure an efficiently run and customer service focused environment	4 Inspections/per quarter	On Target	The mobilization of the new Lessee has taken significant focus. The first round of Lessee meetings will be conducted during early October, this will coincide with site audits. Additionally, this will coincide with a full month of opening time at each site.	Community Facilities	30-Jun-22	25%
	One (1) x Customer surveys per year	65% + customer satisfaction	On Target	At this time, it is anticipated that the Annual Survey will be conducted during early 2022.	Community Facilities	30-Jun-22	25%

Service Area	Description	Measure of Success/Target	Status	1st Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
	Deliver annual capital works program - Maintain sustainable community facilities to deliver safety and efficiency to the community users	Scheduled program delivered by 30 June 2022	On Target	Capital Works at the pools is ongoing. Preparations are nearing completion for the release of the Greg Cruickshank Aquatic Centre water park Request for Tender. Inherent difficulties have been presented with manufacturer delays, supply chain lead and lag times and Contractor commitments.	Community Facilities	30-Jun-22	15%
Recreational Infrastructure	Provide access to well-maintained recreational facilities	90% of Council's Service Level Standards met	On Target	Standards being consistently maintained. Levels of Service currently under revision.	Parks & Recreation	30-Jun-22	25%
	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	Most capital projects on target, with two projects delayed due to cost, one delayed due to lack of information and two delayed by land ownership issues.	Parks & Recreation	30-Jun-22	25%
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	Exhibition program at Coalface Gallery in Q1 included Deeper Water by Alaina Earl. Reflections of Resilience exhibition continuing through FY21-22 at Clermont Historical Centre.	Engaged Communities - Community Hubs	30-Jun-22	25%
	Provide culturally supportive and historically relevant museum and gallery services at regional venues	30-June-2021	On Target	Planning commenced for FY22 exhibition at Nebo Museum acknowledging 150th anniversary of Saltbush Races.	Engaged Communities - Community Hubs	30-Jun-22	25%
Cultural development	Collaborate on cultural development through initiatives	Administration of Regional Arts Development Fund Grant - Timely acquittals to Arts Queensland	On Target	RADF program administered in accordance with guidelines.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	25%
		Facilitate the bi-annual Queensland Music Festival (QMF)	Not Proceeding	Event not proceeding due to change in QMF business model, looking at alternate event offerings.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	0%
Community Compliance	Implement the Community Education and Compliance Policy Actions	Develop and Implement supporting Community Education and Compliance work instructions	On Target	Status of work instructions development: Animal Management - - Dog Wandering Collection - 90% - Dog attack investigation - 40% - Desexing Voucher - 100% - Wandering at large – not under effective control. 85% - Barking Dog Investigations - 100% Local Laws Compliance - - Overgrown allotments 100% - Abandoned and Nuisance Vehicles On Council Owned – 100%	Community Education & Compliance	30-Jun-22	25%

Service Area	Description	Measure of Success/Target	Status	1st Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
Community Events	Facilitate Middlemount 40th anniversary	Support the Middlemount 40th anniversary celebrations and events	Completed	Collaborated with community stakeholders to deliver weekend celebration in September 2021 inclusive of street parade and fun run as well as supporting community bush dance, gala anniversary night and multi-media song project.	Engaged Communities - Community Engagement	30-Sep-21	100%
Youth Services	*Identify priorities from youth unmet needs study	Develop and implement strategies in response to youth unmet needs study.	On Target	Council formally received study report at end of Quarter 1. Engagement process under development to develop community response to unmet needs study outcomes.	Engaged Communities - Community Engagement	30-Jun-22	10%
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	Community engagement support delivered in line with organisational requirements.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	25%
Grant Program	Administer annual Community Grants Program	Funding distributed in accordance with guidelines not number of applications	On Target	Major grant support (grants >\$1000) during Quarter 1 FY21-22 totalled \$109,000; Minor grants support and bursaries (grants < \$1000) for Q1 totalled \$27,967.50 and multi-year commitment for the years totalled \$68,800 against an annual budget of \$336,000.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	25%
C4 Undertake programs to promote liveability (including urban design and affordable housing), health and wellbeing and community safety across the region							
Social Infrastructure	Adopt an Environmental Impact Statement and Social Impact Assessment Framework	30-June-2022	On Target	Research and drafting of EIS/SIA Framework has commenced.	Liveability & Sustainability	30-Jun-22	25%
Plan, Design and Project Manage	2021-22 Technical Services Capital Works Program (new, renewal & upgrades)	Projects completed by 30 June 2022 + / - 10% budget	On Target	Tracking at 24% after 1st quarter.	Infrastructure Planning and Technical Services	30-Jun-22	25%
Private Works	Process permits & applications	<10 working days	On Target	No back logs experienced since appointment of Technical Officer.	Infrastructure Planning and Technical Services	30-Jun-22	25%
Traffic/Vehicle Permits	Assess and approve Heavy Vehicle Permit applications	<10 working days	On Target	Average turnaround 1.2days. Total permits processed YTD 1444.	Galilee and Bowen Basin Operations	30-Jun-22	25%
C5 Promote programs that celebrate the uniqueness and diversity of our communities including appropriate recognition of our Indigenous communities							
Cultural heritage	Partner with First Peoples of Isaac to identify and develop respectful Indigenous tourism experiences	Develop a Region-wide planned network of indigenous tourism experiences reflecting the significance of country and indigenous cultural heritage	Monitor	Individual engagement has occurred with some TO's, assistance to Koinjmal people in development of the St Lawrence Wetlands weekends cultural heritage experiences winning Gold in MITL's Event category and planning for 2022 event underway.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	20%
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-2022	On Target	NAIDOC week celebrations delivered in partnership with traditional owners.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	25%

Service Area	Description	Measure of Success/Target	Status	1st Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
Indigenous Relations	*Adopt Indigenous Relations Framework, in line with the First Nations People Policy	Develop a Reconciliation Action Plan and Develop Memorandum of Understanding/s on engagement	On Target	Underway, Policy adopted, internal working group to be announced.	Office of Director Planning Environment and Community Services	30-Jun-22	15%
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 COVID-19 Strategic Recovery Plan initiatives	On Target	Annual review conducted, 24 strategy items in Business resilience & Tourism recovery 19 on target, 3 completed, 1 monitor and 1 not proceeding.	Engaged Communities Economy & Prosperity	30-Jun-22	25%
C7 Improved engagement /partnerships with service providers to improve outcomes for the region							
Procurement	Review and monitor the Local Preference Policy	30-June-2022	On Target	Interim Report on Local Preference Policy impacts was accepted by Council at the April 2021 Council meeting resolution no CGFS0616. Further report to be presented in the second quarter on the further analysis of the impacts of the Policy.	Contracts & Procurement	30-Jun-22	50%
Community Leasing	*Deliver the community leasing program to support efficient and effective use of community facilities	Adopt updated Leasing Strategy with associated Policies	On Target	The Leasing Framework has been completed in draft and is nearing readiness for presentation to ELT and thereafter, CTFAC. Delays have been experienced with the emergence of new requirements for inclusion and the re-alignment of existing protocols.	Community Facilities	30-Jun-22	70%
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-2022	On Target	Completion of Live work brochure and Invest brochures and economic development targeted video in Quarter 1 to complement Industry and Visitor guides, marketing region at National Economic Development Conference.	Economy & Prosperity	30-Jun-22	50%
Asset Management	*Conduct master planning for Council's Nebo Showgrounds	Plan & Advocacy document completed	On Target	Nebo showgrounds Advisory Committee endorsed and first meeting in October to progress 1st and 2nd stage public consultations.	Economy & Prosperity	30-Jun-22	50%
	Deliver the Revitalisation of the Clermont Saleyards & Showgrounds (Stage 2)	All funded projects delivered on time and to budget +/- 90%	On Target	Projects running to timeline, Stage 2 \$2,95m Revitalisation projects in differing elements of design stage and first due for procurement.	Economy & Prosperity	30-Jun-22	35%
	Effective and efficient asset management of Saleyards, Showgrounds,	90% compliance	On Target	Maintenance activities being met, with proactive renewals to occur in Stage 2 Revitalisation project commencement.	Economy & Prosperity	30-Jun-22	25%
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-2022	On Target	Council endorsed application to the CRC TiME program conducted, site analysis conducted and progressing for the Resources Social and Environmental Excellence hub.	Office of Director Planning Environment and Community Services	30-Jun-22	35%
Local Business Support	*Develop, through engagement, the Isaac Region business alliance network	30-June-2022	On Target	Consultancy conducted business engagement in Quarter 1 and report on options for alliance models due Quarter 2.	Economy & Prosperity	30-Jun-22	40%

Service Area	Description	Measure of Success/Target	Status	1st Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
Procurement	Review and refresh the panels of preferred and pre-qualified suppliers	30-June-2022	On Target	RPQS Panel Arrangements are reviewed as required. Where suitable IRC shall leverage the Local Buy panel arrangements.	Contracts & Procurement	30-Jun-22	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	Delivery of Action Plan Priorities developed and delivered to plan	On Target	Priority actions identified for delivery in the Strategic Recovery plan with investment attraction framework and associated marketing a highlight.	Economy & Prosperity	30-Jun-22	25%
Small Business Week	Delivery of Small Business Week Activities across region	Development and rollout of Educational Program - with 95% positive feedback	On Target	Small Business Week due for May 2022, initial planning conducted.	Economy & Prosperity	30-Jun-22	15%
Investment Attraction	*Implementation of Investment Attraction Framework	Develop and adopt: Investment Attraction Policy, Investment Facilitation Guideline and industry-based investment prospectus	On Target	Investment brochure completed. Progressing actions of the Investment Attraction Framework being marketing collateral and communication plan.	Economy & Prosperity	30-Jun-22	50%
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-2022	On Target	Opportunities being explored through Land Development Advisory Committee. Stage 4 Workplan has been developed to guide committee deliverables.	Liveability & Sustainability	30-Jun-22	25%
Clermont Saleyards	Engage in business development planning for the Clermont Saleyards	30-June-2022	On Target	Cattle throughput numbers continuing to exceed projected income, Qld country Life saleyards guide advertisement and online ad completed.	Economy & Prosperity	30-Jun-22	25%
Land Development - IRC housing estates	Develop land Sale strategy for Isaac Regional Council residential land developments	Finalise Anne Street, Nebo housing Strategy	On Target	Progressed external legal review of existing sales contract, with progression of development of a land sales strategy for Anne St commencing in Quarter 2.	Economy & Prosperity	30-Jun-22	25%
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-2022	On Target	Strategy actions progressing with priority actions identified in the Strategic Recovery Plan. Highlights include Mackay Isaac tourism adoption of Isaac in its consumer facing name.	Economy & Prosperity	30-Jun-22	25%
	Conduct master planning for Council's Theresa Creek Dam	31-December-2021	On Target	Initial research and consultancy engaged, Council briefing with consultants conducted and public consultation to commence in Quarter 2.	Economy & Prosperity	31-Dec-21	30%
	Raise the Isaac Region's Tourism profile	30-June-2022	On Target	Strategy actions progressing with priority actions identified in the Strategic Recovery plan. Highlights include Mackay Isaac tourism MIT adoption of Isaac in its consumer facing name, submission of St Lawrence wetlands in MIT and Qld Tourism awards.	Economy & Prosperity	30-Jun-22	25%
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	Rebranding of Shop Isaac conducted in Quarter 1. with new logo and marketing retail campaign to promote proposed for Quarter 2.	Economy & Prosperity	30-Jun-22	25%

Service Area	Description	Measure of Success/Target	Status	1st Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
		Support Isaac region business in recovery of COVID-19 impacts through the actions in the Strategic Recovery Plan	On Target	As per Strategic Recovery plan strategy actions, business engagement conducted and continuing with highlights being the Isaac business alliance project, e-bulletin development for information distribution to business networks.	Economy & Prosperity	30-Jun-22	25%
	Host small business week and delivery of education program	30-June-2022	On Target	SBM due for May 2022, initial planning conducted.	Economy & Prosperity	30-Jun-22	15%
INFRASTRUCTURE							
I1 Plan, provide and maintain effective and sustainable road infrastructure to meet the needs of key economic and community activities							
Road Management	Implement the Roadside Vegetation Management Strategy	30-March-2022	Monitor	Draft document reviewed to meet IRC standard and requirement.	Infrastructure Planning and Technical Services	30-Mar-22	20%
Road Infrastructure	Deliver Council's maintenance grading program	Programmed maintenance works completed within FY +/- 10% budget	On Target	Maintenance grading program - currently on track. Some areas will be impacted by water availability. Maintenance Grading Tender is currently been prepared for road network to be undertaken externally. This is expected to be issued by mid-2nd Quarter with works to commence in early 3rd Quarter.	Infrastructure	30-Jun-22	15%
	Deliver the annual Road Infrastructure Capital Works Program including externally funded projects (Roads to Recovery, Transport Infrastructure Development Scheme, etc) <i>Acronyms:</i> - BBRRTG: Bowen Basin Regional Roads Transport Group - TIDS: Transport Infrastructure Development Scheme funding arrangement	Schedule delivered +/- 10% budget	On Target	All major procurement activities have been finalised and awarded with commencement of works now underway. Significant Major Projects include: 1. Surfacing Renewal Program: project forms part of the BBRRTG with option to extend previous 2020/21 contract services to Boral Resources. Works programmed to be completed by 30 November 2021. 2. One of the main Capital projects: Valkyrie Road Pave and Seal, part of the TIDS project, has experienced some delays due to finalising the design component. Now expected to commence mid-2nd Quarter. This project will be undertaken by IRC internal crews with external subcontractor plant hire. 3. Other Capital Works programs: Resheeting of Unsealed network and Rural Rehabilitation works. Both programs are well underway with a number of roads completed across the region. 4. Drainage Works program - Music Street & Sarchedon Drive, these respective projects are expected to be issued for tender by late 2nd Quarter. Delays have been further incurred for these projects as a result of drainage culvert material supply. Works are anticipated to commence mid-3rd Quarter.	Infrastructure	30-Jun-22	15%

Service Area	Description	Measure of Success/Target	Status	1st Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
Bridge Renewal/ Replacement Program	Conduct Bridge inspection and maintenance operations program	Monitor and manage standard of service with appropriate intervention levels as required Level 4&5 structures to be addressed in 21/22FY	Monitor	Working with IPR to effect maintenance works on bridges. Proposing Level 2 inspection on bridges in order to draft comprehensive repair works through Request for Tender.	Infrastructure Planning and Technical Services	30-Mar-22	10%
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	Strategy actions on target within resourcing constraints.	Parks & Recreation	30-Jun-22	25%
Community Infrastructure	Foot path renewal and extension works	30-June-2022	On Target	Current works in program underway with Contractor. Construction works potentially delayed in Dysart locality due to works corridor permit approvals. It is still expected works to be completed by end Quarter Two (2).	Galilee & Bowen Basin	30-Jun-22	40%
Road Infrastructure - Operational Works	Delivery of Infrastructure's operational works (minor drainage, shoulder and pavement issues)	Schedule delivered +/- 10% budget	On Target	Request for Quotation has closed and currently been evaluated for drainage clearing works along Coastal region as per program. These works are expected to be completed by late Quarter Two (2).	Infrastructure	30-Jun-22	25%
	Deliver operations programs for signage replacement and footpath repairs	30-June-2022	Monitor	Operational works are been undertaken for signage replacement for Coastal and Nebo areas. Routine maintenance conducted and ongoing.	Infrastructure	30-Jun-22	20%
Road Infrastructure - Private Works	Cost effective planning and execution of contracted works	Programmed maintenance/private works +/- 10% budget	Monitor	No minor private works were required to be undertaken in Quarter One (1). Ongoing inspections will continue to monitor and determine works to be programmed.	Infrastructure	30-Jun-22	25%
Asset Management	Continue to deliver the capital program, including maintenance on our community infrastructure; e.g. Teresa Creek Dam Septic	Schedule delivered +/- 10% budget	On Target	Parks capex program on target, with exception of two projects delayed by cost issues, two projects affected by land ownership and one project carried forward due to lack of information.	Parks & Recreation	30-Jun-22	20%
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, QFES, SES, QPS, key community groups, etc)	30-June-2022	On Target	Continuing involvement in training, district and agency meetings and distribution of Disaster Management Plans, meeting agendas and minutes. Establishing local community committees to further support relationship building.	Safety & Resilience	30-Jun-22	25%

Service Area	Description	Measure of Success/Target	Status	1st Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
Resilience/ Recovery	Disaster Recovery Funding Arrangements (DRFA) - Cyclone Trevor Infrastructure works	Program Finalisation/Closeout	On Target	DRFA - Ex Cyclone Trevor Event 2019, construction works were completed within 2020/21 FY, however the program is advanced stages through the financial acquittal process with the Queensland Reconstruction Authority (QRA). Expected to be finalised and closed out by end Quarter Two (2).	Infrastructure	30-Jun-22	90%
Disaster Management – Local Disaster Management Plan (LDMP)	Review and update Local Disaster Management Plan (LDMP) & Sub Plans	Target by 30 November 2021 in preparation for storm season	Monitor	The LDMP has been circulated for 2021 review in September with the intent of endorsement in November 2021. The subplans are also being reviewed.	Safety & Resilience	30-Nov-21	20%
Disaster Management – Community preparedness and awareness	Communication program to inform the community of Get Ready programs (October - March)	30-March-2022	On Target	Get ready initiatives continue annually. In May/June 2021 a competition was run to increase awareness about disaster management and get ready. Continuing development of the disaster dashboard and implementation of Disaster Management Facebook page.	Safety & Resilience	30-Mar-22	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							
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	A review of Project Accountability Gateway (PAG) process is in progress to identify opportunities for improvement.	Strategic Asset Management	30-Jun-22	25%
	Maintain the Asset Management Framework, including development of the Asset Registers	30-June-2022	On Target	Ascetic Predictor software has been upgraded to a cloud-based platform so that we can improve our data-driven asset management methodologies to make better decisions and prioritise available resources in the optimal way to manage our assets and services. Our current data will also be transferred into the latest version of Predictor.	Strategic Asset Management	30-Jun-22	30%
	Implement the Strategic Asset Management Plan	30-June-2022	On Target	Officers across the Council have been identified to assist in the development of Asset Management Plans (AMP) for each asset class. Options analysis is in progress in relation to common assets (e.g. land, buildings, IT etc) and linkages with our organisation structure.	Strategic Asset Management	30-Jun-22	25%
Tenancy / Housing Asset Management	Develop the Residential Housing Strategy incorporate long term Acquisition and Disposal Plan	Adoption of the proposed Housing Strategy and long-term Acquisition and Disposal Plan	On Target	Project is on target. This is subject to Housing Strategy endorsement, Draft housing strategy to be re-written with endorsement proposed for June 2022. The long term Acquisition and Disposal Plan will form part of the above with the Acquisition and Disposal Plan forming part of the 2023/24 Budget proposals. Project is across two years anticipated to be completed by November 2022.	Corporate Properties	30-Jun-22	20%

Service Area	Description	Measure of Success/Target	Status	1st Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
Corporate Properties - Capital Delivery	Review and implement the 5 year residential and facility upgrade and renewal program	Review of the 5 Year Renewal Plan to guide budget preparations	On Target	Draft document is commenced, remaining program scope to be completed and budget costed for inclusion in 2022/23 Capital Budget bids - target completion date is early November 2021.	Corporate Properties	30-Nov-21	50%
	Delivery Capital Works Program within Budget and timeframes	Programmed works completed +/- 10% of budget	On Target	2021/2022 Capital delivery is currently meeting projected work program.	Corporate Properties	30-Jun-22	30%
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 - by June 2022 Identify funding opportunities - annually/ongoing	On Target	All Grant Funding Programs always pursued. Proposing the development of a draft Roads Investment Strategy document to ensure sustainability and optimised asset management processes.	Infrastructure Planning and Technical Services	30-Jun-22	25%
TV and Radio Broadcasting - Glenden and the Isaac coast	Develop a TV/Radio service transition strategy (coastal regions)	Strategy endorsed by Council	Monitor	Draft strategy presented to IT Steering Committee in August with revised strategy to be presented in November prior to workshop with Council.	Information Services	30-Jun-22	50%
Asset Management - Fleet, Plant	Develop long term capital replacement program (Facilities and Fleet & Plant)	30-June-2022	Completed	This is completed, the 10 Year Fleet and Plant Replacement Program is reviewed annually as with internal fleet and plant hire rates.	Corporate Properties & Fleet	30-Jun-22	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	Continuous engagement with various mining proponents.	Galilee & Bowen Basin	30-Jun-22	25%
Recoverable Works	Maintenance of State Controlled Roads through Council's Roads Maintenance Performance Contract (RMPC)	Deliver RMPC Contract for State Controlled Roads	Below Target	Delays experienced in finalising RMPC Contract 2021/22, expected finalised Contract and agreed works by relevant parties by early November 2021. Progress Claims to be submitted and Invoiced by end 2nd Quarter. Tenders are in the process of been developed for Major Works i.e. Stabilisation and bitumen sealing works. It is anticipated that these tenders will be awarded and works commenced by mid-3rd Quarter.	Infrastructure	30-Jun-22	10%
ENVIRONMENT							
EN1 Adopt responsible strategic land use planning to balance community, environmental and development outcomes							
Land Planning	IRC Planning Scheme Implementation and Review (amendments, mapping etc.)	Commence the first amendment process for the IRC Planning Scheme.	On Target	Monitoring of Planning Scheme implementation ongoing and issue register being compiled and reviewed to determine highest priority amendment needs.	Liveability & Sustainability	30-Jun-22	25%
Environmental Land Management	*Finalise the Biosecurity Strategy, to implement the Biosecurity Plan 2020-2023	Delivery of the IRC Biosecurity Strategy	On Target	Biosecurity Strategy undergoing final drafting and due for adoption in early- 2022.	Liveability & Sustainability	30-Jun-22	50%

Service Area	Description	Measure of Success/Target	Status	1st Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
Social Infrastructure	*Develop and implement a Social Infrastructure Strategy and Action Plan	Adopt a Social Infrastructure Strategy	On Target	Research and drafting of Social Infrastructure Framework has commenced.	Liveability & Sustainability	30-Jun-22	20%
Social Planning	*Finalisation and implementation of the Social Sustainability Policy Action Plan	Adoption of a Social Sustainability Action Plan	On Target	The Social Sustainability Policy Organisational Implementation Plan has been drafted and is due for council consideration in early 2022.	Liveability & Sustainability	30-Jun-22	50%
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	On Target	Public consultation of the Draft Strategy is due to commence in late 2021.	Liveability & Sustainability	30-Jun-22	75%
Natural Resources	Develop and adopt a Corporate Sustainability and Regional Resilience Framework	30-June-2022	On Target	Action item as part of the broader corporate sustainability and regional resilience framework.	Office of Planning, Environment and Community Services	30-Jun-22	15%
EN3 Minimise Council’s impact on the natural environment through effective waste management, recycling and environmental management policies and programs							
	Refer Water & Waste Update						
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-2022	On Target	Advocacy activities continued with various submissions and representations made with government agencies and industry bodies. Refer to Highlights.	Office of the CEO	30-Jun-22	25%
EN5 Partner with industry and community to minimise environmental harm through appropriate education and regulation							
Wildlife Management	Develop programs to educate community and manage wildlife	Implement Flying Fox Education Program	On Target	Spring De-fox campaign is being delivered. Other activities such as publication of public notices, letter box drops and door knocking exercises have been undertaken.	Liveability & Sustainability	30-Jun-22	25%
		Undertake Pest Control Activities - two (2) rounds per annum	On Target	A round of 1080 baiting was completed in October 2022.	Liveability & Sustainability	30-Jun-22	50%
EN6 Through proactive communication and partnering, increase community awareness of the benefits of having a healthy and diverse environment							
Community Education	*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-2022	On Target	This is a work in progress. Animal Management Education 60%: Illegal dumping Education 40%.	Community Education & Compliance	30-Jun-22	55%
Environmental Health – Illegal dumping	Reduction of illegal dumping through education campaign	30-June-2022	On Target	The Illegal Dumping Management and Intervention Plan (the Pilot Plan) was adopted by Council in August 2020. The pilot plan deliverables are in progress.	Community Education & Compliance	30-Jun-22	55%
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	Regular media stories have been communicated to the Community. Average of 10 stories/month are being released.	Brand, Media & Communications	30-Jun-22	25%

Service Area	Description	Measure of Success/Target	Status	1st Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
Community Satisfaction	Undertake the biennial Community Satisfaction survey	Target to release survey by 31 October 2021	Monitor	Working group has developed questions, based on previous surveys. Awaiting endorsement by Council, due to be released late October/early November.	Office of Planning, Environment and Community Services	31-Oct-21	20%
	Report on findings of the biennial Community Satisfaction survey	Target to present findings to Council by 31 January 2022	On Target	Not yet commenced, awaiting survey to be conducted.	Office of Planning, Environment and Community Services	31-Dec-21	0%
External Communication - Proactive external publications	Continue to delivery organisational and community publications to inform our stakeholders	Publish Isaac News editions delivered to all residents	On Target	Continuation of publishing Isaac News editions. Clermont Rag is continuing to be published whilst under review.	Brand, Media & Communications	30-Jun-22	25%
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 2022-2023 Annual Operational Plan	30-June-2022	On Target	Not yet commenced. Development of the Departmental Business Plans for 2022/23 to commence in the 2nd Quarter.	Governance & Corporate Services	30-Jun-22	5%
Corporate Plan	Develop new 5-year Corporate Plan and Community Plan	1st Draft Community Plan and 5-year Corporate Plan for further community consultation for adoption by Dec 2022	On Target	Developing Terms of Reference which will define the base working group to assist facilitate the project/s. Development of a project brief/scope and plan in progress with the CEO.	Governance & Corporate Services	30-Jun-22	10%
Workplace Health & Safety	Maintain and implement Workplace Health & Safety programs and activities as a priority – Safety First	30-June-2022	On Target	Ongoing development of the safety management systems and processes continues. Review of safety language, planning documents and inclusion of mental health following feedback from audits and reviews with various committees and ELT has been undertaken.	Safety & Resilience	30-Jun-22	25%
	Workplace Health & Safety Strategic Committee	Workplace Health & Safety Committee meetings to be held at least quarterly (includes regular review of policies, procedures and audits)	On Target	The WHS committees have been renamed to Health, Safety and Wellbeing Committees. The TOR reworked to improve the outcomes for all staff.	Safety & Resilience	30-Jun-22	25%
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	Ongoing review of Advocacy Strategy.	Office of the CEO	30-Jun-22	25%
Controlled Entities - Governance	Oversight and identify improved policy positions on controlled entities	30-June-2022	On Target	Ongoing oversight of controlled entities.	Office of the CEO	30-Jun-22	25%
Compliance	*Review of local laws	Commence planning of systematic review of local laws, which will include community engagement activities	Monitor	Planning in progress.	Governance & Corporate Services	30-Jun-22	5%

Service Area	Description	Measure of Success/Target	Status	1st Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
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 2022	Monitor	<p>Policies and Procedures – P&P continue to review and update policies and procedures.</p> <p>Our People Strategy 2019 – 2022 P&P continue to work through strategy /framework based on the four (4) focus areas of “Attract our Talent”, “Grow Our Own”, “Energise Our People” and “Plan Our Future”.</p> <p>The Attraction and Retention Strategy has been developed and awaiting to be presented to ELT.</p> <p>Performance Management Framework is in its final stages which will be presented for review and endorsement by ELT.</p>	People & Performance	30-Jun-22	15%
Customer Service	*Review innovative customer service opportunities	Review and develop an updated Customer Service Strategy and Charter	On Target	Underway in conjunction with the CX Strategy.	Officer of PECS/Engaged Communities	30-Jun-22	5%
	Review innovative customer service opportunities	Develop a Customer Experience Strategy	On Target	Working group established, finalising community satisfaction survey and other data sets for presentation to the working group in Dec/Jan for strategic review.	Office of PECS/Engaged Communities	30-Jun-22	10%
Strategic Policies	Development of a whole of Council Environment and Social Impact Assessment Guideline	30 June 2022	On Target	Investigations have commenced and the action is also captured as a deliverable in the Social Sustainability Policy Organisational Implementation Plan which is currently under development.	Liveability & Sustainability	30-Jun-22	20%
G3 Pursue financial sustainability through effective use of Council’s resources and assets and prudent management of risk							
Risk Management	Continue to enhance the Business Continuity Plan and IT Business Continuity Plan, including scenario testing	30-June-2022	On Target	Ongoing improvements continuing. Emergency Management Committee has oversight.	Governance & Corporate Services	30-Jun-22	25%
Risk Management	Review and monitor Strategic and Operational Risk Registers	30-June-2022	On Target	Regular reviews undertaken, with reports presented to Audit & Risk Committee as a standing item on the agenda.	Governance & Corporate Services	30-Jun-22	25%
Contract /Tender Management	Quarterly percentage of tender documents that are compliant	100%	On Target	All tender documents to date are compliant.	Contracts & Procurement	30-Jun-22	25%
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 being finalised (ELT Nov/Dec) The 10 Year Fleet and Plant acquisition and Disposal Plan is complete, The Fleet and Plant Management Strategy is to be in 1st Draft by Dec 2021, Final endorsement projected to be completed by June 2022.	Fleet	30-Jun-22	50%

Service Area	Description	Measure of Success/Target	Status	1st Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Completed
Financial Management	Financial Asset Management	Timely reporting and depreciation methodology reviewed and applied	On Target	Budget adopted 30 June 2021 within statutory obligations. Financial Statements for final review with Council's auditors as at 6 October 2021. New valuation provided for building assets. Depreciation methodology has been reviewed and applied. All other asset classes depreciation methodology to be reviewed through course of the year.	Financial Services	30-Jun-22	50%
Information Technology	IT Strategy	Review and maintain the implementation of the IT Strategy IT Steering Committee to meet regularly	On Target	Draft scope sent to CEO for approval in Aug. Once approved, we will seek quotes to develop a formal scope document. IT Steering Committee meeting held 5 August 2021.	Information Services	30-Jun-22	15%
Risk Management	Continue to enhance the Enterprise Risk Management Framework reporting regime	Improve/enhance reporting regime	On Target	Policy and Procedure to be reviewed in line with the 2yearly Corporate Policy Framework. Preparing workshop approach/plan to review Council's risk appetite/profile.	Governance & Corporate Services	30-Jun-22	15%
Procurement (Compliance)	*Adopt a Strategic Procurement Framework	30-June-2022	On Target	The Strategic Procurement Reference Group has been established. Compliance is one facet to be addressed by this Committee.	Contracts & Procurement	30-Jun-22	25%
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-2022	On Target	Delivered in accordance with business needs and Customer Service Charter.	Engaged Communities - Community Hubs	30-Jun-22	15%
Customer Service /Communications	Digital Communication - Enhance corporate website	Delivery of refreshed corporate website by 30 June 2022	Monitor	Research on platforms to enhance councils web presence commenced, including considerations for improved functionality and design.	Brand, Media & Communications	30-Jun-22	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	SD-WAN hub completed in Sept - now testing the rollout of individual offices. Draft design for Teams rollout completed. Internal Audit Cyber Security undertaken and action plan from recommendations being prepared.	Information Services	30-Jun-22	25%
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-2021	Completed	Three year rolling Internal Audit Plan endorsed by Audit & Risk in July 2021 and subsequently by Council in August 2021.	Governance & Corporate Services	30-Jun-22	100%

Service Area	Description	Measure of Success/Target	Status	1st 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%	On Target	Audits being undertaken as per the Internal Audit Plan.	Governance & Corporate Services	30-Jun-22	25%
Audit and Risk Program	Hold at least four (4) Audit & Risk Committee Meetings	30-June-2022	On Target	Audit & Risk Committee meetings scheduled and being held as per the Work Plan - five per year.	Governance & Corporate Services	30-Jun-22	25%
Annual Report	Publish the adopted 2020/2021 Annual Report	30-November-2021	On Target	Collating information and drafting content for the Annual Report. On Track to be adopted as per legislative requirements.	Governance & Corporate Services	30-Jun-22	60%
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 reports and reviews actioned within legislative timeframes.	Office of the CEO	30-Jun-22	25%
	Production of appropriate legislative and statutory reporting (budget, operational plan performance reports, annual report)	30-June-2022	On Target	All reporting meeting legislative requirements.	Governance & Corporate Services	30-Jun-22	25%
Strategy	*Establish integrated planning framework	30-June-2022	On Target	Scoping in progress.	Governance & Corporate Services	30-Jun-22	15%

WATER & WASTE

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	1st 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 2022	On Target	Preferred Supplier Arrangements (PSA) for water supply to Moranbah advertised. Pembroke agreement finalised and CEO delegated authority to progress in September 21. Anglo Agreement for Moranbah and Middelmount progressed. Council has requested accelerated outcome so that water restrictions at Middelmount can be addressed.	Ongoing	25%
G5 - Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve	Water & Wastewater Strategic Planning & Asset Management	Maintain the Integrated Water Cycle Management Strategy (IWCMS) and Strategic Asset Management Plan for each community, including a Dam Safety Plan	Target 30 June 2022	On Target	IWCMS and Integrated Quantity and Quality Model (IQQM) reported to council in July 21' for updated directions. IQQM not progressed. Template and structure for Class Based Asset Plans being finalised. Annual Dam Safety statement and Emergency Action Plan for Theresa Creek Dam submitted by due date. Inspections of regulated Effluent Storage Dams and actions arising from previous inspections underway and or completed.	30-Jun-22	25%
G5 - Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve	Employee Training	Mandatory training for all Water and Waste employees	100% identified and/or up to date	On Target	All mandatory training needs have been identified and appear on the W&W Training Matrix in SMART. Closing record gaps continues to remain a priority. 147 mandatory training gaps have been closed out this quarter.	Ongoing	25%
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 RWI and 0 LTI for Quarter 1.	Ongoing	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		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	No repeat non-conformances for Quarter 1.	Ongoing	25%
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 >320 pa	On Target	108 KPIs recorded for the July to September 2021 period.	30-Jun-22	25%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	1st Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
Business Services							
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 within 7 days.	30-Jun-22	25%
		W&W emergent works – task created, and customer provided a response	Response time (business day) - target: within same business day	On Target	Customers provided response within same business day for all W&W emergent works.	30-Jun-22	25%
G2 - Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness		Sewerage Utility Charge Five-Year Price Path	Develop a Sewerage Utility Charge Five-Year Price Path target 30 June 2022	On Target	Workshops scheduled for late 21' in accordance with works plan and in keeping with Guiding Principles.	30-Jun-22	25%
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	Below Target	11 remissions provided for June 2021 billing and were processed in 2021/22 Quarter 1. Breakdown of remissions as follows: AMR read errors (6), incorrect previous read (2), parent/child meter error (2), manual read error (1). To avoid further AMR issues, AMR exception reports will continue to be processed to ensure data integrity and minimise remissions.	30-Jun-22	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	Integrated Management System	Ensure appropriate compliance and maintain the implementation of the Integrated Management System for Water and Waste	Maintain certification target 30 June 2022	On Target	IMS Certification remains current. External Audit scheduled for October 21'.	Ongoing	25%
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	On Target	Two IMS Audits were conducted for Quarter 1 at the Moranbah WTP and Moranbah Plumbers Shed.	Ongoing	20%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	1st Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
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	On Target	31 x water mains breaks reported during Quarter 1.	30-Jun-22	25%
		Water quality related complaints	Per 1,000 connections - target <20 per annum	On Target	2 x water quality complaints reported in St Lawrence.	30-Jun-22	25%
		Drinking water quality	% of samples tested with no E. coli detection / annum - target 100% compliance	On Target	No E. coli present in water samples.	30-Jun-22	25%
		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	Monitor	Request for submeter connections for clubs on Sarchedon Drive to be installed for Parks and Recreation remains pending (under Capital Works).	30-Jun-22	25%
			A non-standard water connection target: within 50 business days	On Target	No non-standard water connections for Quarter 1 have been requested.	30-Jun-22	25%
		Compliance with Australian Drinking Water Guidelines	Reportable incidents - target <10 per annum	On Target	0 reportable incidents for Quarter 1. Target being met. Annual report submitted	30-Jun-22	25%
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	3 x unplanned interruptions during Quarter 1.	30-Jun-22	25%
		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 water incidents involving water quality complaints, burst mains and supply interruption were responded to within 4 hours.	30-Jun-22	25%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	1st Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
I2 - Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance	Wastewater Services	Sewer mains breaks and chokes (blockages)	Per 100 km - target <40 per annum	Monitor	16 x reported sewer blockages for Quarter 1.	30-Jun-22	25%
		Sewerage complaints – overflow on properties and odour	Per 1,000 connections - target <15 per annum	Monitor	5 x reported sewerage complaints for Quarter 1.	30-Jun-22	25%
		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	No sewage connection connections requested for Quarter 1.	30-Jun-22	25%
			A non-standard water connection - target: within 50 business days	On Target	No sewage connection connections requested for Quarter 1.	30-Jun-22	25%
C1 - Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost and effective services	Wastewater Services	Time to respond to sewerage incidents – blockages, chokes, overflows	% of response to incident <12 hours - target <4 hours	On Target	All sewerage incidents - blockages, chokes, overflows responded to within 2 hours.	30-Jun-22	25%
EN5 - Partner with industry and community to minimise environmental harm through appropriate education and regulation		Compliance with Environmental Authority	Reportable environmental incidents - target <10 per annum	On Target	No reportable environmental incidents for Quarter 1. We are working on compliance for EA and ERA63 as per agreed actions with regulator.	30-Jun-22	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 2022	Monitor	There is currently no resource to progress this and a significant body of work is involved. A plan is proposed to progressively assess for each town. Clermont is a priority.	30-Jun-22	5%
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	49 x reported water and sewage complaints reported for Quarter 1.	30-Jun-22	25%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	1st Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
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 30 June 2022	Monitor	SAMP adopted. AMP's progressing however completion is dependent on assistance being provided by Strategic Assets Team as well as the implementation of the W&W Functions Review to provide the required resource.	30-Jun-22	20%
		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, 21/22 PAG proposals developed target 30 June 2022	Monitor	22' PAG projects proposals commenced based on scheme capacity to deliver renewals and improvements. Progression is dependent on resourcing identified in Functions Review being provided.	Ongoing	20%
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	current content adequate.	Ongoing	25%
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 implementing an Illegal Dumping Strategy	On Target	Update report provided to Council in July on Amnesty days.	30-Jun-22	25%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	1st 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	Waste Collection Services	Missed services	Number of missed services / month - target <10 per 5000 services	On Target	Target <395 for Quarter 1. Actual performance was 81 Missed collections for Quarter 1.	30-Jun-22	25%
		Collection of missed services	Response time for collection of missed services - target 90% within 36 hours	On Target	Target >90%. Actual performance was 93%.	30-Jun-22	25%
		Bin repair / replacement requests	Response time to repair / replacement requests - target 90% within 5 working days	On Target	Target >90%. Actual performance was 95 completed within 5 working days out of 99 requests = 95%.	30-Jun-22	25%
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	23% for Quarter 1. 28% was achieved for the month of September.	30-Jun-22	25%
EN5 - Partner with industry and community to minimise environmental harm through appropriate education and regulation		Compliance with Environmental Authority	Reportable incidents (not including Nuisance Complaints) target <10 per annum	On Target	1 reportable incident for Quarter 1. Target being met. Annual report submitted.	30-Jun-22	25%
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement		Notice of scheduled site closures	Public notices - target >7 days	On Target	One Public Notice completed > 7days prior to closure.	30-Jun-22	10%
	Complaints	Customer complaints non-price related	Number of complaints / 1,000 transactions / site - target <10 per annum	On Target	1 non-price related complaints received. Water runoff from rehab project at Moranbah Waste Management Facility into neighbouring club grounds.	30-Jun-22	25%
		Nuisance complaints (odour / litter)	Number of complaints / 1,000 transactions / site - target <20 per annum	On Target	1 Complaint from neighbouring property to Moranbah WMF.	30-Jun-22	25%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	1st Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
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	Processes include sign offs from Operations. New initiative of weekly capital update to operations in relation to project activates which impact plants.	30-Jun-22	25%
G3 - Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk	Project & Delivery (External)	Complaints from the community on Capital Works projects	Interruption >4 hours above planned outage - target <5 per annum	On Target	There have been no complaints received from the community. There have been positive posts on Facebook with the Dump Points being installed.	30-Jun-22	25%
		Project delivery	% of Annual Capital Program (Actuals + committed) - target >90%	Monitor	Slow start to delivery due to resources and contract management. As of 5th October, actuals sit at 11% with commitments 21.7%.	30-Jun-22	25%