

**2021-2022**

helping to energise the world

# Annual Operational Plan Performance Report

Isaac Regional Council

2nd Quarter Performance Report  
Period Ending 31 December 2021  
Resolution Number 7699

**ISAAC**  
REGION 



# TABLE OF CONTENTS

ANNUAL OPERATIONAL PLAN PERFORMANCE REPORTING OVERVIEW	1
HIGHLIGHTS OF THE 2 <sup>ND</sup> QUARTER PERFORMANCE – OCTOBER TO DECEMBER 2021	2
RECOVERY RESPONSE	2
ADVOCACY	2
COMMUNITIES	Error! Bookmark not defined.
ECONOMY	Error! Bookmark not defined.
INFRASTRUCTURE	Error! Bookmark not defined.
ENVIRONMENT	Error! Bookmark not defined.
GOVERNANCE	Error! Bookmark not defined.
WATER & WASTE	18

## 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 31 December 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	133
Monitor	22
Below Target	3
Did Not Proceed	0
Completed	5
TOTAL	163

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

## HIGHLIGHTS OF THE 2<sup>ND</sup> QUARTER PERFORMANCE – OCTOBER TO DECEMBER 2021

Successful in \$8 million funding to support the Moranbah Community Centre upgrade through the Resources Community Infrastructure Fund

St Lawrence Wetlands Weekend won gold at the gold at the Queensland Tourism Awards for the festival and events category

Preferred Supplier Arrangement for Water usage in Moranbah has been finalised

IMS certification remains current following successful Surveillance Audit in October 2021

Adoption and publication of the 2020/21 Annual Report

Review and Council re-endorsement of the Local Preference Policy

Conduction of the bi-annual community satisfaction survey

## 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.

Continued delivery to program occurring, Council endorsed the addition to the Recovery Plan to deliver a Recreational Gold Prospecting Strategy and the supply of local spend data, progression of Tourism Signage Project, and Nebo Showgrounds Master Plan.

## ADVOCACY

In its five-year corporate plan, Council highlighted 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 2<sup>nd</sup> quarter included, but not limited to:

- Lodged the following submissions
  - to the Queensland Local Government Grants Commission for the Financial Assistance Grants Methodology Review
  - Department of State Development, Infrastructure, Local Government and Planning on the 2021 Local Government Sustainability Framework
  - Federal Government Inquiry into Housing Affordability and Supply in Australia
  - Regional Telecommunications Independent Review Committee submission was prepared and submitted by the Greater Whitsunday Regional Digital Connectivity Forum Stakeholders Group to the Regional Telecommunications Review. The Forum consisted of Mackay Regional Council, Isaac Regional Council, Whitsunday Regional Council, GW3 and RDA representatives
- Attended the Queensland Resource Council Annual Forum

Service Area	Description	Measure of Success/Target	Status	2nd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
<b>COMMUNITIES</b>							
<b>C1 Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost effective services</b>							
Library Operations	Provide a modern and engaged library service, including program delivery	Delivery of Library Programs	On Target	341 in house activities were delivered in September to November 2021, engaging 2,358 patrons. 45 outreach visits were undertaken engaging with a further 562 young people	Engaged Communities - Community Hubs	30-Jun-22	50%
		A well utilised library service	On Target	Average monthly visitation to branch libraries is 3,933. Total borrowing for September to November 2021 16,556 items, of which 44% were online e-resources	Engaged Communities - Community Hubs	30-Jun-22	50%
		50% of population that are library members	On Target	10,520 residents were library members as at 30 November 2021, approximately 50% of the population. A further 184 members have joined the library as at 30 November 2021.	Engaged Communities - Community Hubs	30-Jun-22	50%
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 survey redevelopment has been completed and a revised format loaded onto Speak Up. The reporting period has seen a decline in events and functions at the Centres as a whole; however, no reports of dissatisfaction have been received. The HACCP inspection has been completed with amendments and consolidation to exiting protocols underway.	Community Facilities	30-Jun-22	50%
	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. Recent rainfall has contributed to a spike in maintenance requirements.	Community Facilities	30-Jun-22	50%
	Deliver annual capital works program	Scheduled program delivered by 30 June 2022	On Target	Projects under departmental management are progressing in accordance with timeframes. Supplier delays and limited tender participation are noted as risks to completion and are under management.	Community Facilities	30-Jun-22	30%
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	Co-contribution funding through Round 1 Resource Community Infrastructure Fund is successful, but the funding agreement has not been provided by the State for execution. Project planning, final design progressing to schedule	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, proactive resheeting renewal of airstrip runway surface the highlight	Economy & Prosperity	30-Jun-22	50%
IRC Aquatic Centres	Undertake regular audits to ensure an efficiently run and customer service focused environment	4 Inspections/per quarter	On Target	Site inspections and Lessee Meetings are progressing well. Report styles are being adjusted to include regulator requirements, safety, appearance and amenity. The sequence of reporting has been recommended to resemble month on month alternating between corrective actions status and site inspections.	Community Facilities	30-Jun-22	50%



Service Area	Description	Measure of Success/Target	Status	2nd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
	One (1) x Customer surveys per year	65% + customer satisfaction	On Target	The survey is currently under construction. The 2021 survey focussed on forward thinking and strategy; the 2022 survey will focus on Public Value. Social sustainability input has been sought. The survey will go live once the school term commences in February 2022 to maximise exposure to potential respondents.	Community Facilities	30-Jun-22	25%
	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	Monitor	The GCAC Water Park proposals are under evaluation. A Project Manager has been identified and subject to relevant approvals will be appointed. Works at each site, redundancy equipment and shade sail replacements are progressing well.	Community Facilities	30-Jun-22	35%
Recreational Infrastructure	Provide access to well-maintained recreational facilities	90% of Council's Service Level Standards met	On Target	Current level of service standards being met. Level of service review continues.	Parks & Recreation	30-Jun-22	50%
	Continue to deliver capital and operational program, renewal and compliance activities on our parks, open spaces, recreational facilities etc	> 90 % of budget expended with 90% of projects within +/- 10% of Budget > 90% of Projects delivered	On Target	Capital projects on target. Three projects in abeyance due to land ownership issues (two), with one project not proceeding (Capex budget has been revised to reflect nil expenditure)	Parks & Recreation	30-Jun-22	50%
<b>C2 Facilitate a focused range of social, cultural, sporting, recreational, health and education services and programs that build thriving, connected and resilient communities</b>							
Museums & Galleries	Facilitate and deliver a calendar of events and programs which celebrate the Isaac Region, its diverse communities and interests	An Annual Calendar of exhibitions	On Target	Resilience exhibition continues through FY21-22 with a new exhibition known as the Clermont Identities launch in March-April 2022	Engaged Communities - Community Hubs	30-Jun-22	50%
	Provide culturally supportive and historically relevant museum and gallery services at regional venues	30-June-2021	On Target	Engagement with Shannon family (Saltbush Park) is underway for 150th Anniversary exhibition of the Saltbush Races. Development of project plan has commenced including consideration of memorabilia to be displayed. A portion of the Nebo Museum will be dedicated to this exhibition.	Engaged Communities - Community Hubs	30-Jun-22	50%
Cultural development	Collaborate on cultural development through initiatives	Administration of Regional Arts Development Fund (RADF) Grant - Timely acquittals to Arts Queensland	On Target	RADF program administered in accordance with guidelines.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	50%
		Facilitate the bi-annual Queensland Music Festival (QMF)	Monitor	Due to QMF business model change, a proposal to reallocate operational funds to touring performing arts shows presented in Isaac's network of halls and community centres has been supported by the Isaac Arts & Cultural Advisory Committee. A report requesting endorsement of this reallocation is going to Council in January 2022 in the hopes that the touring shows can be presented in Q3 and Q4 of the 21/22 FY.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	5%

Service Area	Description	Measure of Success/Target	Status	2nd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
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/impounding - 95% - Dog Capture and Control 95% - Dog attack investigation - 45% - Infection Control and Parvo Work Instruction 20% - AMC Operations Work Instruction 80% - File Note Work Instruction 90% - Wandering Stock Work Instruction 80%	Community Education & Compliance	30-Jun-22	40%
Community Events	Facilitate Middelmount 40th anniversary	Support the Middelmount 40th anniversary celebrations and events	Completed	Completed in Q1. Delivered 3-day weekend celebration in conjunction with community stakeholders. Events included street parade, fun run, bush dance, gala night, mural project and 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 .	Monitor	Council received study in Q1 and have requested detailed engagement process. Engagement process to be designed in Q3.	Engaged Communities - Community Engagement	30-Jun-22	20%
<b>C3 Facilitate and encourage strategic partnerships that enable self-sustainable community associations and volunteer groups to pursue their diverse aspirations yet come together to tackle common opportunities and challenges</b>							
Community Engagement	Deliver best practice community engagement initiatives	Effectively Support other Isaac Regional Council business areas to develop and deliver other engagement programs virtually and in community.	On Target	Community engagement support delivered in line with organisational requirements. Q2 21/22 projects have included: Middelmount Skate Park redesign and assistance with Clermont Sportsground user meetings.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	50%
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 Q2 FY21-22 totalled \$95,500; Minor grants support and bursaries (grants < \$1000) for Q2 totalled \$15,807.50, Drought Funding grants for Q2 totalled \$22,530, COVID funding grants for Q2 totalled \$6,440 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	50%
<b>C4 Undertake programs to promote liveability (including urban design and affordable housing), health and wellbeing and community safety across the region</b>							
Social Infrastructure	Adopt a Environmental Impact Statement and Social Impact Assessment Framework	30-June-2022	On Target	Draft progressing. Developing draft social investment priorities to finalise assessment methodology and inform social investment prospectus. Expected to be presented for ELT/Councillor input Q3.  <i>NB: Accountability has been transferred from Liveability &amp; Sustainability to Strategic Policy &amp; Projects</i>	Strategic Policy & Projects	30-Jun-22	40%
Plan, Design and Project Manage	2021-22 Technical Services Capital Works Program (new, renewal & upgrades)	Projects completed by 30 June 2022 + / - 10% budget	Monitor	90% of projects on track to be completed by June 22. Monitoring to continue.	Infrastructure Planning and Technical Services	30-Jun-22	50%
Private Works	Process permits & applications	<10 working days	On Target	Permits and applications are being processed in a timely manner.	Infrastructure Planning and Technical Services	30-Jun-22	50%



Service Area	Description	Measure of Success/Target	Status	2nd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Traffic/Vehicle Permits	Assess and approve Heavy Vehicle Permit applications	<10 working days	On Target	Average turn around time for permits in the 2021 Calendar year is 0.99 days. 4,456 permits processed in the 2021 calendar year	Galilee and Bowen Basin Operations	30-Jun-22	50%
<b>C5 Promote programs that celebrate the uniqueness and diversity of our communities including appropriate recognition of our Indigenous communities</b>							
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	Continued planning and engagement with Koinjmal people around 2022 St Lawrence Wetlands event. Staff resignation has delayed the progress of the RAP, further engagement with First Peoples has been impacted.	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 events delivered in Moranbah, Dysart, Middlemount, Clermont and on the Isaac Coast in conjunction with Traditional Owners. Bora ring project delivered in Clermont in conjunction with Traditional Owners. Digital Storytelling project delivered in conjunction with Barada Barna Aboriginal Corporation at the Coalface Gallery.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	50%
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	Draft engagement protocols prepared, ELT and Officer accountabilities to be determined before an internal and external working group can be established.	Office of Director Planning Environment and Community Services	30-Jun-22	15%
<b>C6 Facilitate urgent and visible support during times of stress to the community (such as mental health support, crime prevention and assisting those from a lower socio-economic level).</b>							
Recovery & Resilience	Maintain and ensure currency and awareness for the Isaac Recovery Plan	Implement COVID-19 Strategic Recovery Plan initiatives	On Target	Continued delivery to program occurring, Council endorsed the addition to the Recovery Plan to deliver a Recreational Gold Prospecting Strategy and the supply of local spend data, progression of Tourism Signage Project, and Nebo Showgrounds Master Plan.	Engaged Communities Economy & Prosperity	30-Jun-22	50%
<b>C7 Improved engagement /partnerships with service providers to improve outcomes for the region</b>							
Procurement	Review and monitor the Local Preference Policy	30-June-2022	Completed	At the time when Council adopted the revised policy, a recommendation was made to endorse the amended Local Preference Policy on a trial basis with a reassessment following analysis of the policy impacts after 12 months. The policy has now been in place for the full 12 months. The final update report on the performance of the Local Preference Policy (STAT-POL-086) was received by Council at the November 2021 meeting. The recommendation to continue with the weighting of 20% to supplier location was endorsed by Council Resolution 7598.	Contracts & Procurement	30-Jun-22	100%

Service Area	Description	Measure of Success/Target	Status	2nd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
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 Framework has passed through ELT and is now before Community Tenures and Facilities Advisory Committee (CTFAC) for workshopping. It is anticipated that the Framework will be rolled out during February / March 2022	Community Facilities	30-Jun-22	70%
<b>ECONOMY</b>							
<b>EC1 Plan, design and provide sustainable infrastructure, facilities and services that encourage and support economic growth and development.</b>							
Economic Development	Develop and deliver a sub-brand and marketing strategy to promote Isaac as a place to live, work, invest and do business	30-June-2022	On Target	All print marketing collateral completed in Q2 and available on IRC webpages, distribution of information to targeted stakeholders and development of Liveability videos in Q3/Q4	Economy & Prosperity	30-Jun-22	75%
Asset Management	*Conduct master planning for Council's Nebo Showgrounds	Plan & Advocacy document completed	On Target	Advisory committee meetings progressing with site analysis, identifying primary projects and scheduling priorities are the focus of the meetings.	Economy & Prosperity	30-Jun-22	60%
	Deliver the Revitalisation of the Clermont Saleyards & Showgrounds (Stage 2)	All funded projects delivered on time and to budget +/- 90%	On Target	Design of Pavilion upgrades complete and ready for procurement, saleyards renewal awarded, design of rodeo ring progressing with key stakeholders	Economy & Prosperity	30-Jun-22	60%
	Effective and efficient asset management of Saleyards, Showgrounds,	90% compliance	On Target	All maintenance requirements being met, proactive renewal of saleyards awarded and due to commence works Q3	Economy & Prosperity	30-Jun-22	50%
<b>EC2 Proactively engage with and support all industry sectors, commerce and government to foster constructive partnerships to support and promote ongoing economic vitality</b>							
External Relationships	Continue to participate with GW3 and deliver the Isaac Region transformational project	30-June-2022	On Target	Continued attendance and engagement through CRC TiME's Bowen Basin Hub, workshop with other regional hubs across Australia conducted, application submitted for IRC to be Supporting participant.	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	Report delivered by consultancy firm to the Business Alliance Steer Committee, with implementation of preferred options being considered for delivery Q3/4	Economy & Prosperity	30-Jun-22	60%
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 LocalBuy panel arrangements.	Contracts & Procurement	30-Jun-22	50%
<b>EC3 Identify opportunities for economic development through strategic analysis of regional resources and the provision of planning and policies that support sustainable economic development</b>							
Economic Development	Implement the Economic Development Strategy Framework	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 collateral (Live work, Invest brochures and future is brighter video) released at National Economic Development Conference in Q2	Economy & Prosperity	30-Jun-22	50%
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 continuing	Economy & Prosperity	30-Jun-22	35%



Service Area	Description	Measure of Success/Target	Status	2nd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Investment Attraction	*Implementation of Investment Attraction Framework	Develop and adopt: Investment Attraction Policy, Investment Facilitation Guideline and industry-based investment prospectus	On Target	All print marketing collateral completed in Q2 and available on IRC webpages, distribution of information to targeted stakeholders and development of Liveability videos in Q3/Q4. Investment Attraction Policy to be considered through a Development Incentives Policy through the Land Development Advisory Committee fourth stage work plan	Economy & Prosperity	30-Jun-22	65%
<b>EC4 Undertake Council's commercial businesses with appropriate business and entrepreneurial acumen, as effective participants in the region's economic activity</b>							
Land Development	Through the Land Development Advisory Committee identify commercial opportunities	30-June-2022	On Target	Stage 4 Workplan adopted and undergoing delivery. Action Item 4.2.3 relates to undertaking Moranbah Commercial Land Audit which will be commenced in Q3.	Liveability & Sustainability	30-Jun-22	50%
Clermont Saleyards	Engage in business development planning for the Clermont Saleyards	30-June-2022	On Target	Continued revenue in exceed of projected budget, bookings for the increased fortnightly sales to be sustained through 2022. Feature advertisement taken in Queensland Country Life (Saleyards & Agents) occurred during Q2	Economy & Prosperity	30-Jun-22	50%
Land Development - IRC housing estates	Develop land Sale strategy for Isaac Regional Council residential land developments	Finalise Anne Street, Nebo housing Strategy	Monitor	Engagement with ELT and Council to occur Q3/Q4	Economy & Prosperity	30-Jun-22	35%
<b>EC5 Promote and advocate for the region and our diverse range of industries, to attract people to live, invest in and visit the region</b>							
Tourism	Develop and implement the Tourism Strategy	30-June-2022	On Target	Strategy actions progressing with priority actions identified in the Strategic Recovery Plan. Highlights include St Lawrence Wetlands event winning Gold at the Mackay Isaac Tourism Limited and Tourism and Events Queensland Tourism awards and scoping of the Building Better Regions Funding Isaac Tourism Trails Project and Theresa Creek Dam Master Plan.	Economy & Prosperity	30-Jun-22	50%
	Conduct master planning for Council's Theresa Creek Dam	31-December-2021	On Target	Delay to in region consultation occurred and now proposed for Q3 instead of Q2	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 St Lawrence Wetlands event winning Gold at the MITL & TEQ Qld Tourism awards and scoping of the BBRF Isaac Tourism trails project and Weekender attendance in Isaac region rescreened on TV in December	Economy & Prosperity	30-Jun-22	50%
<b>EC6 Proactively promote and support local businesses within the region</b>							
Local Business Support	Implementation of Local Business Support Strategy	Implement and promote Isaac businesses through the Shop Isaac, Buy Local Program	On Target	Rebranding of logo and media releases occurred with new print collateral for stores and a successful social media "business shout out" Christmas retail campaign conducted with 15,033 reached and over 77,000 impressions	Economy & Prosperity	30-Jun-22	50%

Service Area	Description	Measure of Success/Target	Status	2nd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
		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 distribution continuing, Community chest review and direct support to businesses in preparation for the 17 December Covid health directives changes a focus	Economy & Prosperity	30-Jun-22	25%
	Host small business week and delivery of education program	30-June-2022	On Target	Small Business Week due for May 2022, initial planning continuing	Economy & Prosperity	30-Jun-22	15%
<b>INFRASTRUCTURE</b>							
<b>I1 Plan, provide and maintain effective and sustainable road infrastructure to meet the needs of key economic and community activities</b>							
Road Management	Implement the Roadside Vegetation Management Strategy	30-March-2022	Below Target	Document still under review due for April 2022	Infrastructure Planning and Technical Services	30-Mar-22	30%
Road Infrastructure	Deliver Council's maintenance grading program	Programmed maintenance works completed within FY +/- 10% budget	Monitor	Maintenance grading program – some delays with program as a result of wet weather event received through November/December period. Locations most affected are within the West and Central region.  Maintenance Grading tender expected to be issued to market by end Jan 2022 to propel program back on track.	Infrastructure	30-Jun-22	30%
	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	Isaac Regional Councils Capital Works programs averages 15% under construction for completion. All major procurement activities have been finalised and awarded with commencement of works now underway.  Significant Major Projects updates include the following:  1. Surfacing Renewal Program, this project was completed in December 2021 .  2. Valkyrie Road Pave and Seal which is part of the Transport Infrastructure Development Scheme funding arrangement (TIDS) project has experienced some delays with wet weather received during November/December. Pavement works are progressing with bottom seal coat now anticipated to commence mid Feb 2022.  3. Other Capital Works program: - Resheeting works: Three (3) remaining to be completed under the program of works - Rural Rehabilitation works: Program is 80% complete in achieving target under R2R funding – Asphalt Tender under evaluation with works expected to commence in March of prioritised sites.  4.Drainage Improvement Works Program: Tender currently out to Market, expected commencement of works late Feb 2022	Infrastructure	30-Jun-22	65%



Service Area	Description	Measure of Success/Target	Status	2nd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
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	Structures at level 4&5 have been assessed and programmed repairs have been 80% complete. On going inspection program is being developed, with draft due March 2022.	Infrastructure Planning and Technical Services	30-Mar-22	30%
<b>I2 Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance</b>							
	Refer Water & Waste Update						
<b>I3 Provide and maintain a network of parks, open spaces and natural features to support the community's quality of life.</b>							
Parks, Open Spaces and Recreational Areas	Implement the Recreation and Open Space Strategy	Schedule delivered +/- 10% budget	On Target	Strategy actions on target within resourcing constraints	Parks & Recreation	30-Jun-22	50%
Community Infrastructure	Foot path renewal and extension works	30-June-2022	On Target	Works Complete in Dysart, finalisation of minor works in Moranbah at Square peg to be completed	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	Delivery of drainage clearing works along Coastal region achieved and completed. Inspections to be conducted for other drainage and pavement repair works and prioritised accordingly.	Infrastructure	30-Jun-22	25%
	Deliver operations programs for signage replacement and footpath repairs	30-June-2022	Monitor	Routine maintenance inspections are ongoing. Signage replacement program ongoing with some delays experienced due to internal resources	Infrastructure	30-Jun-22	20%
Road Infrastructure - Private Works	Cost effective planning and execution of contracted works	Programmed maintenance/private works +/- 10% budget	Monitor	Inspections has been scheduled and are expected to be completed early Feb. Maintenance works will be scheduled and prioritised based off inspection findings	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	Capex program on target. Three projects cancelled due to land ownership constraints and non-availability of information	Parks & Recreation	30-Jun-22	50%
<b>I4 Maintain high preparedness and capability to respond to natural disasters that impact on regional communities and infrastructure</b>							
Disaster Management	Continue to liaise, consult and strengthen relationships with all key stakeholders for emergency management (state government agencies, QFES, SES, QPS, key community groups, etc)	30-June-2022	On Target	Ongoing involvement in training, district and agency meetings with distribution of plans, meeting agendas and minutes. Community Advisory Sub Group established for Coastal Communities in November 2021, with establishment of the Community Advisory Sub Group for Middlemount commencing in February 2022.	Safety & Resilience	30-Jun-22	50%

Service Area	Description	Measure of Success/Target	Status	2nd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Resilience/ Recovery	Disaster Recovery Funding Arrangements (DRFA) - Cyclone Trevor Infrastructure works	Program Finalisation/Closeout	On Target	Continued work on the finalisation of Ex TC Trevor. Infrastructure crew currently collecting data in order to activate for November Rain event.	Infrastructure	30-Jun-22	55%
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	LDMP review for 2021 endorsed by LMDG in November 2021, with endorsement by District Disaster Management Group pending. Annual review of Sub Plans underway.	Safety & Resilience	30-Nov-21	30%
Disaster Management – Community preparedness and awareness	Communication program to inform the community of Get Ready programs (October - March)	30-March-2022	On Target	The Isaac Local Disaster Coordination Centre Facebook page launched in August 2021. This has provided a platform for the regular sharing of COVID related health directives during the pandemic. This new resource also allows for more consistent sharing of disaster preparedness messaging linking back to the Disaster Dashboard and Get Ready Queensland.	Safety & Resilience	30-Mar-22	50%
<b>I5 Strategically operate, maintain and utilise and review the delivery of Council assets to ensure the efficient and cost-effective services to the community are met and continuously improved</b>							
Asset Management	Continue to develop the Capital Works program Development process (Project Accountability Gateway)	2021/22 Project Budget Bids taken through PAG process	On Target	Project Accountability Gateway Process Flowchart has been revised and updated. The Capital Access Proposal Form is available for all departments to start preparing their capital project proposals. "Proposal Score" section of the Capital Access Proposal form is still under development in relation to the Social Sustainability Policy considerations .	Strategic Asset Management	30-Jun-22	90%
	Maintain the Asset Management Framework, including development of the Asset Registers	30-June-2022	On Target	Current asset data has been transferred to the latest version of Assetic Predictor Platform. Ongoing work will continue to align the Financial Asset Register and the Operational Asset Register. Work is also in progress to plan for revaluation of roads, bridges and stormwater drainage assets.	Strategic Asset Management	30-Jun-22	60%
	Implement the Strategic Asset Management Plan	30-June-2022	On Target	Standard templates for the development of Asset Class-Asset Management Plans have been provided to the nominated officers for each asset class. Development of Asset Class- Asset Management Plans is in progress in partnership with the nominated officers. Improvement actions (as outlined in the Strategic Asset Management Plans) are being reviewed to monitor progress.	Strategic Asset Management	30-Jun-22	40%

Service Area	Description	Measure of Success/Target	Status	2nd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
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. A consultant has been engaged to assist in the formulation of the proposed Residential Housing Strategy 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	30%
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 complete, remaining program scope to be completed and budget costed for inclusion in 2022/23 Capital Budget bids - target completion date is early November 2021 with final review by Management in Jan 2021	Corporate Properties	30-Nov-21	80%
	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%
<b>I6 Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.</b>							
Road Infrastructure	Implement the Roads Upgrade Prospectus	Review Prospectus - by June 2022 Identify funding opportunities - annually/ongoing	On Target	Prospectus tender is currently under evaluation and consultant expected to be awarded the project Feb 2022	Infrastructure Planning and Technical Services	30-Jun-22	35%
TV and Radio Broadcasting - Glenden and the Isaac coast	Develop a TV/Radio service transition strategy (coastal regions)	Strategy endorsed by Council	Monitor	Short workshop held with Council in December to clarify budget/community expectations. Strategy to be redrafted in Q1 2022 and resubmitted to Council for endorsement	Information Services	30-Jun-22	55%
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	50%
Recoverable Works	Maintenance of State Controlled Roads through Council's Roads Maintenance Performance Contract (RMPC)	Deliver RMPC Contract for State Controlled Roads	Monitor	Contract finalised and in place, with progress claims submitted. Tender for stabilisation works expected to be issued to market by Feb 2022. Additional Rest Areas are been currently constructed for the TMR Network with tender been developed for Rest Area maintenance servicing.	Infrastructure	30-Jun-22	20%

#### ENVIRONMENT



Service Area	Description	Measure of Success/Target	Status	2nd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
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	Ongoing monitoring of the Planning Scheme is occurring. An Amendment Register has been developed and is undergoing ongoing review to determine amendment pathways and priorities.	Liveability & Sustainability	30-Jun-22	50%
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.	Liveability & Sustainability	30-Jun-22	50%
Social Infrastructure	*Develop and implement a Social Infrastructure Strategy and Action Plan	Adopt a Social Infrastructure Strategy	On Target	Drafting of Social Infrastructure Framework in progress <i>NB: Accountability has been transferred from Liveability &amp; Sustainability to Strategic Policy &amp; Projects</i>	Strategic Policy & Projects	30-Jun-22	40%
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 awaiting ELT consideration prior to Council consideration <i>NB: Accountability has been transferred from Liveability &amp; Sustainability to Strategic Policy &amp; Projects</i>	Strategic Policy & Projects	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	Strategy progressed and implemented. Public consultation of the Draft Strategy is due to commence in early 2022.	Liveability & Sustainability	30-Jun-22	60%
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	35%
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 continue with federal election campaign a focus priority and preparation underway for ALGA National General Assembly being held in June 2022.	Office of the CEO	30-Jun-22	50%
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 delivered. Significant flying fox messaging delivered through August - December given an influx in flying fox numbers. Funding requested through the State Government to support community messaging campaign, Hoods Lagoon Roost Management Plan and vegetation mapping to identify locations at risk of flying fox incursion.	Liveability & Sustainability	30-Jun-22	65%
		Undertake Pest Control Activities - two (2) rounds per annum	On Target	Planning for the second round of 1080 baiting has commenced.	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							

Service Area	Description	Measure of Success/Target	Status	2nd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Community Education	*Develop and 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 70%: Illegal dumping Education 50%	Community Education & Compliance	30-Jun-22	50%
Environmental Health – Illegal dumping	Reduction of illegal dumping through education campaign	30-June-2022	On Target	The plan has been in operation for 12 month and was impacted by the continuing staff vacancies experienced by the department. An update report is due to be progressed to PECS standing committee in Feb/March 2022	Community Education & Compliance	30-Jun-22	55%
<b>GOVERNANCE</b>							
<b>G1 Inform, collaborate with and facilitate the empowerment of the community and community groups to make local decisions through effective promotion, communication and engagement</b>							
Media Relations	Effective and regular media and communication activities	Number of proactive/positive media stories per month - 8/month	On Target	We are currently meeting the 8 per month KPI	Brand, Media & Communications	30-Jun-22	50%
Community Satisfaction	Undertake the biennial Community Satisfaction survey	Target to release survey by 31 October 2021	On Target	Survey released October and November. Results have been collated and Council is to be briefed in January 2022	Office of Planning, Environment and Community Services	31-Oct-21	75%
	Report on findings of the biennial Community Satisfaction survey	Target to present findings to Council by 31 January 2022	On Target	Survey released October and November. Results to be delivered to Council January 2023	Office of Planning, Environment and Community Services	31-Dec-21	75%
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	The Clermont Rag will cease publication in January 2022, following a Council resolution in December 2021. BMC is successfully producing the monthly editions of Isaac News.	Brand, Media & Communications	30-Jun-22	25%
<b>G2 Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness</b>							
Annual Operational Plan	Adopt the 2022-2023 Annual Operational Plan	30-June-2022	On Target	Not yet commenced. Development of the Departmental Business Plans for 2022/23 to commenced which will inform the Annual Operational Plan	Governance & Corporate Services	30-Jun-22	30%
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	35%
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. Safe Talk training has been delivered to staff across the region by staff who have completed ASIST training. Safety audits commenced by Health, Safety and Wellbeing Committees in late 2021. Review of Strategic Safety Plan to commence in February 2022 to drive priorities moving forward.	Safety & Resilience	30-Jun-22	50%

Service Area	Description	Measure of Success/Target	Status	2nd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
	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 Health, Safety and Wellbeing Committees continue to meet bi-monthly with facility audits a standard agenda item. Updated TOR endorsed by the committee.	Safety & Resilience	30-Jun-22	70%
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	Advocacy activities continue with federal election campaign a focus priority and preparation underway for ALGA National General Assembly being held in June 2022.	Office of the CEO	30-Jun-22	50%
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	50%
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%
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&amp;P continue to review and update policies and procedures.</p> <p>Our People Strategy 2019 – 2022 P&amp;P continue to work through the strategy /framework based on the four (4) focus areas of “Attract our Talent”, “Grow Our Own”, “Energise Our People” and “Plan Our Future”. The strategy will be due for a review, and P&amp;P will collaborate with ELT develop the “Our People Strategy 2023-2026”.</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	25%
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, Group to review survey data and other data sets after council review in January.	Office of PECS/Engaged Communities	30-Jun-22	15%
Strategic Policies	Development of a whole of Council Environment and Social Impact Assessment Guideline	30 June 2022	On Target	<p>Draft progressing. Developing draft social investment priorities to finalise assessment methodology and inform social investment prospectus. Expected to be presented for ELT/Councillor input Q3.</p> <p><i>NB: Accountability has been transferred from Liveability &amp; Sustainability to Strategic Policy &amp; Projects</i></p>	Strategic Policy & Projects	30-Jun-22	40%

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



Service Area	Description	Measure of Success/Target	Status	2nd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
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. Updating of supporting documents for business critical roles and functions underway	Governance & Corporate Services	30-Jun-22	50%
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	50%
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	50%
Plant & Fleet	Plant & Fleet optimisation	Conduct a Plant & Fleet review and develop a Fleet, Plant and Equipment Acquisition and Disposal program (10-year Replacement Plan and Strategy)	On Target	Draft Fleet and Plant Strategic Management plan is to go to ELT Jan/Feb 2022 for peer review prior to Final Draft document being Produced. Final endorsement expected BY June 30 2022	Fleet	30-Jun-22	65%
Financial Management	Financial Asset Management	Timely reporting and depreciation methodology reviewed and applied	On Target	Budget adopted 30 June 2021.  2020/21 Financial Statements adopted by Council on the 24th of November 2021.  Depreciation rates are currently being reviewed with changes to budget to be made at Q2 if available, otherwise at Q3 budget review.	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. Once approved, we will seek quotes to develop a formal scope documents.  IT Steering Committee meeting held 11 November 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 inline with the 2 yearly Corporate Policy Framework. Preparing workshop approach/plan to review Council's risk appetite/profile	Governance & Corporate Services	30-Jun-22	30%
Procurement (Compliance)	*Adopt a Strategic Procurement Framework	30-June-2022	On Target	The Strategic Procurement Reference Group has been established. Compliance is on facet to be addressed by this Committee. Requisitioner Training Sessions have been scheduled on a monthly basis.	Contracts & Procurement	30-Jun-22	50%
<b>G4 Deliver unique customer focused and responsive services that are based upon a program of continuous improvement</b>							
Customer Service	Frontline customer service delivery and effective relationship management	30-June-2022	On Target	Customers requests and queries were addressed in a timely manner. Cross training continued across the hubs	Engaged Communities - Community Hubs	30-Jun-22	50%
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	20%

Service Area	Description	Measure of Success/Target	Status	2nd Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Information Technology	Continue to improve how we do business internally and with our customers using best practice and new technology	Maintain robust information technology systems and applications, including regular audits/assessments	On Target	Action plan developed and will be presented to Information Technology Steering Committee in February 2022	Information Services	30-Jun-22	25%
<b>G5 Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve</b>							
Internal Audit	Review/Adopt Three-year Rolling Internal Audit Annual Program	30-August-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%
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	50%
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	50%
Annual Report	Publish the adopted 2020/2021 Annual Report	30-November-2021	Completed	Annual Report was adopted by Council in November 2021 and published by 30 November 2021	Governance & Corporate Services	30-Jun-22	100%
Transparent and timely reporting	Percentage of documents (i.e. operational plan assessments, capital project reports and financial reports to Council) delivered in accordance with approved time frames and legislative requirements	100%	On Target	All reports and reviews actioned within legislative timeframes	Office of the CEO	30-Jun-22	50%
	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	50%
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	2nd Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
<b>Directorate oversight</b>							
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 Arrangement for water usage in Moranbah has been finalised and activated. Pembroke Agreement is still in progress. Anglo Agreement negotiations for Moranbah and Middlemount are still underway pending the arrival of the new Director W&W.	Ongoing	50%
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	Draft asset management plans for Water and Sewer being completed. Theresa Creek Dam overtopping event November 2020 requires Emergency Event Report to be submitted by end of January 2022.	30-Jun-22	50%
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. 84 mandatory training gaps have been closed out this quarter with 1061 still remaining incomplete.	Ongoing	50%
G5 - Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve	Safety Management	Manage safety incidents	Restricted Work Injury (RWI) - target <5 Per annum Lost Time Incident (LTI) - target <2 Per annum	On Target	0 RWI and 1 LTI for Qtr 2. Total for the financial year is 0 RWI and 1 LTI.	Ongoing	50%
I5 - Strategically operate, maintain and utilise and review the delivery of Council assets to ensure the efficient and cost-effective services to the community are met and continuously improved		Ensure safety management of water and waste sites and observation of Workplace Health & Safety procedures	Repeat of Non-conformances - target <2 Per annum	On Target	No repeat non-conformances have occurred during Qtr 1 or Qtr 2.	Ongoing	50%
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	66 KPIs were completed during Q2. A total of 174 KPIs have been completed this financial year.	30-Jun-22	50%



Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	2nd Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
<b>Business Services</b>							
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 and taggle enquiries have been responded to within 7 days.	30-Jun-22	50%
		W&W emergent works – task created, and customer provided a response	Response time (business day) - target: within same business day	On Target	All customers have been provided a response within the same business day for emergent works.	30-Jun-22	50%
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	External consultant engaged to complete initial modelling with findings to be presented in January 2022.	30-Jun-22	50%
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement		Water rates notice errors due to incorrect data input	No. of remissions - per 1000 connections target <10 Per annum	On Target	No water notice errors have occurred during Qtr 2.  Total for the financial year is 11.	30-Jun-22	50%
I5 - Strategically operate, maintain and utilise and review the delivery of Council assets to ensure the efficient and cost-effective services to the community are met and continuously improved	Integrated Management System	Ensure appropriate compliance and maintain the implementation of the Integrated Management System for Water and Waste	Maintain certification target 30 June 2022	On Target	IMS certification remains current following successful Surveillance Audit in October 2021. IMS Re-Certification Audit scheduled for May 2022.	Ongoing	50%
EN3 - Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs	Environmental management	Effective environmental management including Observance of Environmental procedures & Field Audits	IMS Audits - target >6 Per Annum	On Target	One (1) IMS Audit was completed during Qtr 2.  Three (3) IMS Audits have been completed in total this financial year.	Ongoing	50%
<b>Operations and Maintenance</b>							
I2 - Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance	Water Services	Water mains breaks	Per 100 km / annum - target <40	On Target	36 water main breaks reported during Qtr 2 Total of 68 this financial year.	30-Jun-22	50%
		Water quality related complaints	Per 1,000 connections - target <20 per annum	On Target	89 water quality related customer enquiries were received in Qtr 2.  Total of 91 water quality related enquiries have been received this financial year.	30-Jun-22	50%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	2nd Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
		Drinking water quality	% of samples tested with no E. coli detection / annum - target 100% compliance	Below Target	1 positive E. coli sample in Carmila during Qtr 2.  Instances of water colouration, taste and/or odour were experienced over the Christmas 2021/ early New Year 2022 period in some towns. These will be considered in a CEO sponsored review and reported to Council in May 2022	30-Jun-22	50%
		Construct/activate a new water connection within the following timeframes once the invoice has been paid by the property owner	A standard water connection - target: Within 30 business days	On Target	All standard connections completed within target during Qtr 1 and Qtr 2.	30-Jun-22	50%
			A non-standard water connection target: within 50 business days	On Target	All non-standard connections completed within target during Qtr 1 and Qtr 2.	30-Jun-22	50%
		Compliance with Australian Drinking Water Guidelines	Reportable incidents - target <10 per annum	Monitor	8 reportable incidents for Qtr 2 making 8 total this financial year.	30-Jun-22	50%
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	51 unplanned unplanned interruptions in Qtr 2. Total of 54 unplanned interruptions throughout the financial year.	30-Jun-22	50%
		Time to respond to water incidents – water quality complaints, burst mains, supply interruption	% of response to incident <12 hours - target <4 hours	On Target	All water incidents involving water quality complaints, burst mains and supply interruptions were responded to within 4 hours.	30-Jun-22	50%
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	14 reported sewer blockages during Qtr 2. Total of 30 throughout the financial year.	30-Jun-22	50%
		Sewerage complaints – overflow on properties and odour	Per 1,000 connections - target <15 per annum	On Target	11 sewerage complaints related to blockage or overflow received during Qtr 2.  Total of 16 sewerage complaints received this financial year.	30-Jun-22	50%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	2nd Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
		Construct/activate a new connection within the following timeframes once the invoice has been paid by the property owner	A standard wastewater connection - target: Within 30 business days A non-standard wastewater connection - target: within 50 business days	On Target	All standard connections completed within target during Qtr 1 and Qtr 2.	30-Jun-22	50%
				On Target	No non-standard connections requested during Qtr 1 or Qtr 2.	30-Jun-22	50%
C1 - Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost and effective services		Time to respond to sewerage incidents – blockages, chokes, overflows	% of response to incident <12 hours - target <4 hours	On Target	1 sewerage blockage was not responded to within 4 hours as it required a contractor to assist.	30-Jun-22	50%
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	2 environmental reportable E. Coli incidents for Qtr 2 at Moranbah and Middlesbrough. Total of 2 this financial year.	30-Jun-22	50%
I5 - Strategically operate, maintain and utilise and review the delivery of Council assets to ensure the efficient and cost-effective services to the community are met and continuously improved		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	0%
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement	Water and Wastewater Services	Total water and sewerage complaints (any nature)	Per 1,000 water connections - target <100 per annum	On Target	139 reported water and sewage complaints reported for Qtr 2. Review of coding and data input training being undertaken with Business Service Customer Administration to ensure all complaints are captured and priorities correctly	30-Jun-22	50%
I5 - Strategically operate, maintain and utilise and review the delivery of Council assets to ensure the efficient and cost-effective services to the community are met and continuously improved	Asset Management	Ensure proactive Asset Management of water and waste assets	Review & progress all Asset Management Plans target 30 June 2022	Monitor	Seconded resource in Planning team is progressing the Asset Management Plans (AMPs) for water and waste water. Assistance was being given to the Waste AMP through to the Corporate AMPs.	30-Jun-22	0%



Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	2nd Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
		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	The PAGs are progressing with inputs from operations and known performance issues. There is no formal program for condition assessment, the building blocks start with the Operational Asset Register then building data against individual assets.	Ongoing	50%
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	Design and implementation of work requests, from Treatment Plan Operators, for identified maintenance/repair issues is underway presently. This is a short term solution until such time that the maintenance module in Tech 1 can be fully utilised.	Ongoing	50%
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	National Recycle week 8-14 November. 7 days of Community engagement around recycling in collaboration with the Brand, Media and Communications team  Initial investigation of "Residential Access Control System" (RACS) was conducted during a trip to Banana Shires Wowan waste facility	30-Jun-22	50%
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement	Waste Collection Services	Missed services	Number of missed services / month -  target <10 per 5000 services	On Target	Target <390 for Q2. Actual performance was 124 Missed Collections for Q2  Target <785 for Q1 + Q2. Actual performance was 205 Missed Collections for 6mth period.	30-Jun-22	50%
		Collection of missed services	Response time for collection of missed services -  target 90% within 36 hours	On Target	Target >90%. Actual performance in Q2 was 88%  Target >90%. Actual performance for Q1 + Q2 (YTD) is 90%	30-Jun-22	50%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	2nd Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
		Bin repair / replacement requests	Response time to repair / replacement requests -  target 90% within 5 working days	On Target	Target >90%. Actual performance was 55 out of 58 requests completed within 5 working days = 95%  Target >90%. Actual performance for Q1 + Q2 (YTD) is 95%	30-Jun-22	50%
EN3- Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs	Landfills & Transfer Stations	Diversion of Waste from Landfill	Percentage of all IRC-managed waste diverted from landfill  target >25%	Below Target	Target >25% . Q2 achieved 21%  October & November achieved 25% December was low due to increase in mixed waste to landfill which is usual prior to festive holiday period  Q1 + Q2 (YTD) = 23%	30-Jun-22	50%
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 incidents for Q2. Fire in metal scrap pile at Dysart Waste Facility .Target being met.  2 reportable incidents YTD	30-Jun-22	50%
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement		Notice of scheduled site closures	Public notices -  target >7 days	On Target	Two Public Notices for Scheduled Closures in Q2 achieved target >7 days prior to closures  Q1 + Q2(YTD) - Three Public Notices for Scheduled Closures >7 days prior to closures	30-Jun-22	50%
		Complaints	Customer complaints non-price related	Number of complaints / 1,000 transactions / site - target <10 per annum	On Target	0 recorded non-price related complaints received  Q1+Q2 (YTD) - 1 non-price related complaints received	30-Jun-22
	Nuisance complaints (odour / litter)		Number of complaints / 1,000 transactions / site - target <20 per annum	On Target	1 Complaint from neighbouring property to Moranbah Waste Management Facility	30-Jun-22	50%
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	On going engagement and approval with Operations.	30-Jun-22	50%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	2nd Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
G3 - Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk	Project & Delivery (External)	Complaints from the community on Capital Works projects	Interruption >4 hours above planned outage - target <5 per annum	On Target	No complaints received in relation to projects.	30-Jun-22	50%
		Project delivery	% of Annual Capital Program (Actuals + committed) - target >90%	Monitor	As of 31 December 18.25% actuals with 36.92% total, with work continuing on documentation for tenders. Q2 review is adjusting the projected forecasts based on slippage.	30-Jun-22	50%