

2021-2022

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Annual Operational Plan Performance Report

Isaac Regional Council

4th Quarter Performance Report
Period Ending 30 June 2022
Resolution Number 7998

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 June 2022.

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	26
Monitor	23
Below Target	16
Did Not Proceed	2
Completed	96
TOTAL	163

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

HIGHLIGHTS OF THE 4TH QUARTER PERFORMANCE – APRIL TO JUNE 2022

St Lawrence Wetlands Weekend held in June 2022

Adopted the 2022/2023 Budget and Annual Operational Plan

Queensland Government announced 2022/2023 budget commitments – see below

Contemporary leasing & tenures framework adopted by Council

Community Grants Fund – In 2021/22 a total of \$358,315 was distributed for 132 community projects, events and activities. (Excludes funds provided through the Community Drought Support Program, COVID reserves and regionally funded grants)

RECOVERY RESPONSE

Council progressed its 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, Tourism Resilience, Community Resilience; and Advocacy.

Continued delivery of the program with project design of a Recreational Gold Prospecting Strategy, supply of local spend data, progression of Tourism Signage Project, and Nebo Showgrounds Master Plan.

Highlights include:

- Both the Nebo Showgrounds Master Plan & Theresa Creek Dam Concept development plans are in draft stage, with both projects poised for further public consultation and nearing completion, pending further refinement;
- Shop Isaac program total card value loaded for the campaign to date is \$520,774.55; and
- The Isaac Tourism Trails project is progressing with the scope of works completed to encompass eleven (11) of the 14 Tourism Resilience strategy projects

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 3rd quarter included, but not limited to:

- Through Advocacy activities, the Queensland Government announced budget commitments including a new Moranbah hospital, funding toward the Moranbah Community Centre Revitalisation Project and jointly funded Pioneer Road upgrade.
- Glenden Futures Steering Group, held first meeting with the Community Reference Group.
- attended the Queensland Department of Resources 'ESG Roundtable' in Brisbane. This was a workshop over two days focussed on the Environmental Social and Governance (ESG) facets of the Queensland Resource Industry Development Plan
- Progressed the Federal Election campaign by Candidates with Council's 2022 Federal Advocacy Campaign Material, securing several commitments. This is where Council-led advocacy plays a vital role on behalf of residents to access and secure government funding or legislation changes to provide infrastructure, facilities, and services
- Meet with State Government on proposed Land and Other Legislation Amendment Bill and potential implications and unintended consequences of the Bill.
- Meetings under the ILUA with Jangga Consultative Committee have been recommenced with a meeting held in Glenden

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
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	Completed	349 In house activities were delivered from March to May 2022, engaging 2,726 patrons. A total of 1,163 in house activities were programmed that benefited 7,745 patrons. 60 outreach visits were undertaken from March to May 2022, engaging with a further 702 young persons. For Q4 2,171 young persons benefited from 161 outreach visits.	Engaged Communities - Community Hubs	30-Jun-22	100%
		A well utilised library service	Completed	Average monthly visitation to branch libraries is 3,968. Total borrowing for Q4 is 16,269 items of which 43% were online e-resources. As at May 2022, 26,112 items were borrowed, of which 44% were online e-resources	Engaged Communities - Community Hubs	30-Jun-22	100%
		50% of population that are library members	Completed	10,994 residents were library members as at May 2022, over 50% of the population.	Engaged Communities - Community Hubs	30-Jun-22	100%
IRC Halls & Centres Recreation Halls and Gyms	Provide and operate halls and centres to deliver safe, efficient and cost-effective services	75% overall satisfaction	Completed	Halls and centres across the Region operated safely throughout the year. Maintenance requests and reactive maintenance obligations were carried out within acceptable thresholds without interruption to operations. Service delivery was impacted intermittently as a consequence of Covid and recruitment challenges; notwithstanding, the facilities remained open and Departmental staff supported where possible. A customer service satisfaction survey was developed and while only five (5) responses have been received, they convey positive experiences.	Community Facilities	30-Jun-22	100%
	Provide effective and timely solutions to maintenance issues	90% compliance	Completed	All reactive and planned maintenance was delivered on time and in full. No service interruptions were experienced as a consequence of maintenance issues. Extensive asset planning has been undertaken and is highlighted by the development of site specific asset registers that are considerate of ALL child assets.	Community Facilities	30-Jun-22	100%
	Deliver annual capital works program	Scheduled program delivered by 30 June 2022	On Target	All projects under Departmental management have been executed and the greater majority of projects completed. The GCAC water park is scheduled for delivery during September 2022. Additional projects were added to the schedule and were completed on time and in full. The Directorate Project Manager will provide further narrative.	Community Facilities	30-Jun-22	90%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
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	Monitor	Officers are working with the QLD State government to finalise the Resource Community Infrastructure Fund, Funding agreement. This is expected to be completed and executed by 31 July 2022. Stage 2 design is nearly complete, some minor fit-out changes are being made after the presentation of the internal fixtures and fittings to the Moranbah Community Centre Steering Group. Unfortunately due to international and national market forces, officers are seeking Council endorsement of an increased project budget through the July 2022 ordinary meeting. Construction commencement planned for December 2022 with an initial completion date of 30 November 2023 identified.	Capital & Project Program Manager	30-Jun-22	60%
Airstrips	Provide efficient and timely solutions to maintenance issues	90% compliance	Completed	Aerodrome officers continue compliance, maintenance and monitoring tasks. Reporting and recording schedules kept. Asset management schedule finalised. Upskilling and training investigations still taking place for aircraft refuelling.	Economy & Prosperity	30-Jun-22	100%
IRC Aquatic Centres	Undertake regular audits to ensure an efficiently run and customer service focused environment	4 Inspections/per quarter	Completed	Inspections remain ongoing at each site. Formal reporting of inspection findings, breaches and remedy notices are suitably reported to Council. A revised schedule of inspections and methodologies will be introduced during 2022/2023	Community Facilities	30-Jun-22	100%
	One (1) x Customer surveys per year	65% + customer satisfaction	Completed	The Annual Survey was conducted during the final quarter. A strong response was received from Clermont which is consistent with issues reported throughout the year. The survey has been reported to Council and shared with Pool User groups.	Community Facilities	30-Jun-22	100%
	Deliver annual capital works program - Maintain sustainable community facilities to deliver safety and efficiency to the community users	Scheduled program delivered by 30 June 2022	On Target	The water park replacement has commenced and is on schedule for completion by the commencement of the 2022-2023 season. The project delivery is considered as being of the highest standard possible and managed by a highly experienced external service provider.	Community Facilities	30-Jun-22	95%
Recreational Infrastructure	Provide access to well-maintained recreational facilities	90% of Council's Service Level Standards met	Completed	Current service levels attained. Level of service review process continues as a 2022/2023 project.	Parks & Recreation	30-Jun-22	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
	Continue to deliver capital and operational program, renewal and compliance activities on our parks, open spaces, recreational facilities etc	> 90 % of budget expended with 90% of projects within +/- 10% of Budget > 90% of Projects delivered	On Target	One capital project carried over to 2022/2023 fin year. Two projects have short-term completion extension (under two months) due to product availability delays.	Parks & Recreation	30-Jun-22	95%
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	Completed	Completed Faces of Peak Downs exhibition launched in March 2022. The Clermont Historical Centre had welcomed the students and teachers from Kilcummin State School, Moranbah State School and Charters Towers Distance Learning School in the fourth quarter.	Engaged Communities - Community Hubs	30-Jun-22	100%
	Provide culturally supportive and historically relevant museum and gallery services at regional venues	30-June-2021	Below Target	Carry over to 2022-23, engagement with the Shannon family regarding the Saltbush Park exhibition is continuing, project planning is on target, with an expected exhibition launch on 28 August 2022.	Engaged Communities - Community Hubs	30-Jun-22	75%
Cultural development	Collaborate on cultural development through initiatives	Administration of Regional Arts Development Fund (RADF) Grant - Timely acquittals to Arts Queensland	Completed	2021-22 RADF Program completed and administered in accordance with the guidelines.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	100%
		Facilitate the bi-annual Queensland Music Festival (QMF)	Completed	Two touring shows, The Funny Mummies Comedy Gala and The CLINTS Come Again Reunion Tour have been engaged, with all performances completed by 10 July 2023.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	100%
Community Compliance	Implement the Community Education and Compliance Policy Actions	Develop and Implement supporting Community Education and Compliance work instructions	Monitor	Carry over to 2022/23 Work on these will be reprioritised when vacant positions are filled and will remain on the program of works.	Community Education & Compliance	30-Jun-22	55%
Community Events	Facilitate Middlemount 40th anniversary	Support the Middlemount 40th anniversary celebrations and events	Completed	Completed in Q1. Delivered a 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.	Below Target	Carry over to 2022/23. The impact of staff attraction and retention challenges, resourcing changes due to vacancies has resulted in this project experiencing delays in progressing.	Engaged Communities - Community Engagement	30-Jun-22	20%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
C3 Facilitate and encourage strategic partnerships that enable self-sustainable community associations and volunteer groups to pursue their diverse aspirations yet come together to tackle common opportunities and challenges							
Community Engagement	Deliver best practice community engagement initiatives	Effectively Support other Isaac Regional Council business areas to develop and deliver other engagement programs virtually and in community.	Completed	Community engagement support delivered in line with organisational requirements. Q4 2021/22 projects have included: Middlemount Shopping Centre Changes to Crossing, Road Name Change Request in draft stages, Clermont Cycleway Extension Engagement - now complete, RADF Feedback form now available on Speak Up through QR code.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	100%
Grant Program	Administer annual Community Grants Program	Funding distributed in accordance with guidelines not number of applications	Completed	Major grant support (grants>\$1000) during Q4 FY21-22 totalled \$90,795; Minor grants support and bursaries (grants <\$1000) for Q4 totalled \$12,650. The annual budget for the Isaac Community Grants Program is \$336,000, with an additional \$45,000 added to the program funding in Q4 from the Operational Budget of events that did not proceed in FY2021-22 to continue to support and activate community events and activities. \$84,413 for Drought Funding was fully acquitted with State in Q3. Of this \$57,816 was provided in FY21-22, and \$25,597 was provided in FY20-21.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	100%
C4 Undertake programs to promote liveability (including urban design and affordable housing), health and wellbeing and community safety across the region							
Social Infrastructure	Adopt a Environmental Impact Statement and Social Impact Assessment Framework	30-June-2022	On Target	Draft social investment guideline & prospectus presented to ELT and Advocacy group. Engagement with external service providers being undertaken prior to council workshop to finalise tone and content.	Strategic Policy & Projects	30-Jun-22	60%
Plan, Design and Project Manage	2021-22 Technical Services Capital Works Program (new, renewal & upgrades)	Projects completed by 30 June 2022 + / - 10% budget	Completed	All current projects for the 21/22 FY are expected to be delivered as per the program, excluded as per the previous comments the rural water points due to staff shortage to assist with delivery.	Infrastructure Planning and Technical Services	30-Jun-22	100%
Private Works	Process permits & applications	<10 working days	Completed	Permits and Works on Road Corridor applications are being reviewed and processed on average within 6 working days of submission, meeting Council and customer expectations.	Infrastructure Planning and Technical Services	30-Jun-22	100%
Traffic/Vehicle Permits	Assess and approve Heavy Vehicle Permit applications	<10 working days	Completed	5444 Permits completed YTD in the 2021-22FY with an average turnaround time of 0.56 days.	Galilee and Bowen Basin Operations	30-Jun-22	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
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	Partnered with the Koinjmal People and artists, Kulgoodah Dancers, Te Ataakura Maorie group for the St Lawrence Wetlands Weekend. Worked in conjunction with the Barada Barna Aboriginal Corporation for Reconciliation Week Breakfast in Q4.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	75%
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	Completed	Reconciliation Week Breakfast was held in Dysart 26 May 2022, in conjunction with Barada Barna Aboriginal Corporation, Reconciliation Queensland and Reconciliation Australia. Naidoc Week events were held across the region between July-September 2021, with the 2022 planning across the region in progress. Men's mental health was supported through grants in Clermont and Middlemount in Q4. Youth Week was recognised across the region in Q4 with a series of activities supporting the Isaac youth. Senior's Month was recognised in Q2 throughout the region.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-22	100%
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	Monitor	Development of Reconciliation Action Plan to commence early 2023 FY with project accountability transitioning to Advocacy & External Affairs Department	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	Community Resilience Coordinator and Business Resilience Coordinator continuing to engage with businesses and Community Groups in the Region. Activities report in development and will be presented to ELT in July 2022. Continued coordination and delivery of project items in Business Resilience – Small to Medium Enterprise (SME), Tourism Recovery Strategies & Community Resilience of COVID 19 Strategic Recovery Plan	Engaged Communities Economy & Prosperity	30-Jun-22	100%
C7 Improved engagement /partnerships with service providers to improve outcomes for the region							
Procurement	Review and monitor the Local Preference Policy	30-June-2022	Completed	Review presented to council in Quarter 2. Continuing with weighting of 20% to local suppliers. Ongoing oversight of implementation of Policy by Department	Contracts & Procurement	30-Jun-22	100%

Service Area	Description	Measure of Success/Target	Status	4th 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	Completed	The leasing Tenures Framework and additional Procedures, Guidelines and Work Instructions were presented to Ordinary Council meeting 27 April 2022 and the recommendation of the Community Tenure and Facilities Advisory Committee meeting held on 29 March 2022 to endorse it was upheld. Resolution # 7797. Progress of the Strategic Priority Action Plan and Action List is on-going.	Community Facilities	30-Jun-22	100%
ECONOMY							
EC1 Plan, design and provide sustainable infrastructure, facilities and services that encourage and support economic growth and development.							
Economic Development	Develop and deliver a sub-brand and marketing strategy to promote Isaac as a place to live, work, invest and do business	30-June-2022	On Target	Communication and Marketing project planning being complete. Tourism and Liveability video content captured with minor editing required. To be presented in accordance with advocacy strategy.	Economy & Prosperity	30-Jun-22	95%
Asset Management	*Conduct master planning for Council's Nebo Showgrounds	Plan & Advocacy document completed	On Target	Content endorsed by Council and minor changes for Community consultation. Engagement to take place once graphic design changes made to draft Master Plan document. Project delivery expected late 2022.	Economy & Prosperity	30-Jun-22	75%
	Deliver the Revitalisation of the Clermont Saleyards & Showgrounds (Stage 2)	All funded projects delivered on time and to budget +/- 90%	On Target	Stage 1 of the saleyards renewal project with elevated walkways and replacement of main raceway panels nearing completion. Sothern Pavilion Refurbishment works begun.	Economy & Prosperity	30-Jun-22	85%
	Effective and efficient asset management of Saleyards, Showgrounds,	90% compliance	On Target	Maintenance requirements being met with saleyards projects from revitalisation project	Economy & Prosperity	30-Jun-22	85%
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	To be presented at ELT 11/07/22 then to Council for briefing 17/08/22 with potential project partners	Office of Director Planning Environment and Community Services	30-Jun-22	75%
Local Business Support	*Develop, through engagement, the Isaac Region business alliance network	30-June-2022	On Target	Isaac region business connection project report completed and awaiting GW3 decision to trigger action Q1. Business support and Business Resilience Coordinator to continue business engagement and promotion of connection benefits.	Economy & Prosperity	30-Jun-22	75%
Procurement	Review and refresh the panels of preferred and pre-qualified suppliers	30-June-2022	Completed	RPQS Panel Arrangements are reviewed as required. Where suitable IRC shall leverage the LocalBuy panel arrangements.	Contracts & Procurement	30-Jun-22	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
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	Completed	Continued delivery of Economic Development Framework strategy actions through the Recovery plan and associated projects through Land Development Advisory Committee etc, participation in development of Isaac and broader region digital connectivity projects and regional roadmap as well as RDA's Greater Whitsundays road map highlights	Economy & Prosperity	30-Jun-22	100%
Small Business Week	Delivery of Small Business Week Activities across region	Development and rollout of Educational Program - with 95% positive feedback	Completed	Small Business Week complete on conjunction with Small Business Month support delivery with GW3.	Economy & Prosperity	30-Jun-22	100%
Investment Attraction	*Implementation of Investment Attraction Framework	Develop and adopt: Investment Attraction Policy, Investment Facilitation Guideline and industry-based investment prospectus	On Target	Continued E&P concierge support to development enquiries. Promotion of regional economic data occurring with updates to Economic Indicator Reports using 2021 ABS Census of Population and Housing information. A Development incentives policy adopted in the LDAC fourth stage work plan in Q4 for review and consideration to its development to occur during 2022.	Economy & Prosperity	30-Jun-22	75%
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	Monitor	The Stage 4 Workplan for the LDAC has been amended and adopted by the Committee. Delivery of the Workplan in accordance with the timeframes and deliverables of the Workplan is ongoing. Current deliverables include the ongoing delivery of the Regional Intelligence Report, updates to the Economic Indicator Reports. Draft Industrial Land Assessment and Drafting Housing Assessment submissions completed in response to STAC's assessment. The Workplan will continue to be delivered however it is noted that staffing pressures remain an impediment to delivery.	Liveability & Sustainability	30-Jun-22	75%
Clermont Saleyards	Engage in business development planning for the Clermont Saleyards	30-June-2022	On Target	Continued Saleyards business development through increased council resourcing through onboarding of a saleyards trainee and partime saleyards officer. Further positive outcomes from increased numbers through bi-monthly sales bookings. Ongoing engagement with Watco Esast West (new rail operator) for Clermont Cattle Train. Early planning for the JR Turner Saleyards 40 Year Anniversary 2022 sale and celebrations. Periodic advertisement through Queensland Country Life continues	Economy & Prosperity	30-Jun-22	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Land Development - IRC housing estates	Develop land Sale strategy for Isaac Regional Council residential land developments	Finalise Anne Street, Nebo housing Strategy	Monitor	Project on hold due to resourcing the number of other higher priority E&P projects in progress. Will work towards projection in conjunction with industrial and commercial land audits. Development of the land sale strategy will be rescheduled to FY2023	Economy & Prosperity	30-Jun-22	35%
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	Tourism strategy actions being delivered with priority projects identified through the Strategic Recovery plan. St Lawrence Wetlands Weekend event delivered; Isaac Tourism Trails project scoping, MOU, steering committee terms of reference completed; and, continual roll out of Tourism signage project occurring.	Economy & Prosperity	30-Jun-22	75%
	Conduct master planning for Council's Theresa Creek Dam	31-December-2021	On Target	Theresa Creek Dam Concept development plan draft was received from consultants. ELT presentation conducted on the development, communication, engagement and business plans. Council brief to occur with consultants prior to phase 2 community consultation.	Economy & Prosperity	31-Dec-21	65%
	Raise the Isaac Region's Tourism profile	30-June-2022	Completed	Strategy actions progressing with priority actions identified in the Strategic Recovery Plan. Highlights include delivery of larger St Lawrence Wetlands event, development of the Building Better Regions Fund Isaac Tourism trails project, ongoing Tourism signage project installations, Nebo Showgrounds Master Plan and Theresa Creek Dam concept development plan progressing. Further through MITL winter events campaign included ST Lawrence wetlands, Mackay and Isaac Lucky fish and snap competition, and #ourisaac photo competition.	Economy & Prosperity	30-Jun-22	100%
EC6 Proactively promote and support local businesses within the region							
Local Business Support	Implementation of Local Business Support Strategy	Implement and promote Isaac businesses through the Shop Isaac, Buy Local Program	Completed	Continued activity and engagement in the Shop Isaac program with support to the card provider and Anglo on the recent loading, and activities in activating more businesses in the program has been a focus	Economy & Prosperity	30-Jun-22	100%
		Support Isaac region business in recovery of COVID-19 impacts through the actions in the Strategic Recovery Plan	Completed	Business Resilience Coordinator continuing to engage with businesses and Community Groups in the Region. Activities report in development and will be presented to ELT in July 2022. continuing with highlights being the Isaac business alliance project, e-bulletin distribution continuing, Community chest review and wellbeing engagement plan developed. Continued coordination and delivery of project items in Business Resilience – Small to Medium Enterprise (SME) &	Economy & Prosperity	30-Jun-22	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
				Tourism Recovery Strategies of the COVID 19 Strategic Recovery Plan			
	Host small business week and delivery of education program	30-June-2022	Completed	Small Business Week complete on conjunction with Small Business Month support delivery with GW3. Highlight of the month was the delivery of the Alan Pease event	Economy & Prosperity	30-Jun-22	100%
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	Drafting of the policy is in its final review stages with a copy to be presented to ELT in July for review and comment.	Infrastructure Planning and Technical Services	30-Mar-22	90%
Road Infrastructure	Deliver Council's maintenance grading program	Programmed maintenance works completed within FY +/- 10% budget	Below Target	The contract grading was awarded to three different contractors with two completing the works awarded. The third contractor withdrew from the contract early in June and whilst one of the other contractors has been able to complete some extra grading not all of the planned works have been completed.	Infrastructure	30-Jun-22	90%
	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	Completed	Capital works program well advanced with most projects in construction phase. Significant Major Projects update: 1. Surfacing Renewal Program completed in December 2021 . 2. Valkyrie Road Pave & Seal which is part of the Transport Infrastructure Development Scheme funding arrangement (TIDS). The project has been completed including the 6km extension. 3. Gravel Resheeting works: Lotus Creek Road is final road in the program to be done. Works will be finalised by the end of June. Rehabilitation works: Asphalt works are complete. Stabilising works have commenced with the scope reduced to the RMPC works only. the work on local roads will carry over to 22/23 FY. Total value of carry over is \$280k. 4.Drainage Improvement Works Program: works at Sarchedon Drive and Music Street have been completed	Infrastructure	30-Jun-22	100%
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	Completed	Level 2 inspections have been undertaken and maintenance issues will be submitted to INF to deliver in the 22/23 FY. Inspection program document is being updated when required.	Infrastructure Planning and Technical Services	30-Mar-22	100%
I2 Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance							
	Refer Water & Waste Update						

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
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	Identified actions progress and planning continues, budgeted within 2022/2023	Parks & Recreation	30-Jun-22	100%
Community Infrastructure	Foot path renewal and extension works	30-June-2022	Completed	All footpath extension works completed.	Galilee & Bowen Basin	30-Jun-22	100%
Road Infrastructure - Operational Works	Delivery of Infrastructure's operational works (minor drainage, shoulder and pavement issues)	Schedule delivered +/- 10% budget	Below Target	Drainage works identified in Moranbah and Dysart. Moranbah works have been completed. Dysart works have been delayed due to staff vacancies. Works now planned to be completed by contractor in the first quarter 22/23.	Infrastructure	30-Jun-22	75%
	Deliver operations programs for signage replacement and footpath repairs	30-June-2022	Completed	Signage replacement program has been completed. Routine maintenance inspection are ongoing.	Infrastructure	30-Jun-22	100%
Road Infrastructure - Private Works	Cost effective planning and execution of contracted works	Programmed maintenance/private works +/- 10% budget	Completed	Inspections have been completed. Works were identified for grading on Redhill Road and the works have been completed.	Infrastructure	30-Jun-22	100%
Asset Management	Continue to deliver the capital program, including maintenance on our community infrastructure	Schedule delivered +/- 10% budget	Monitor	Capital Works 212933 MBH Town Square carried over to 2022/2023 financial year. Two projects have short-term delays (under two months) due to product availability issues.	Parks & Recreation	30-Jun-22	75%
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	Completed	An annual plan for community advisory committees has been developed. Disaster Management team continues to have ongoing engagement with QFES in preparing the all hazard risk assessments for region and with the flood modelling groups.	Safety & Resilience	30-Jun-22	100%
Resilience/ Recovery	Disaster Recovery Funding Arrangements (DRFA) - Cyclone Trevor Infrastructure works	Program Finalisation/Closeout	Completed	All work finalised in relation to Ex Tropical Cyclone Trevor	Infrastructure	30-Jun-22	100%
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	Completed	LDMP endorsed for 2021, scheduled update for 2022 will commence in Quarter 4, including Subplan updates. The 2022 review of the plan has commenced.	Safety & Resilience	30-Nov-21	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Disaster Management – Community preparedness and awareness	Communication program to inform the community of Get Ready programs (October - March)	30-March-2022	Completed	New preparing for get ready has commenced for 2022/2023 and completion of the funding from previous year was executed. Of significance is the disaster resilience trailer and branding for all SES vehicles with disaster dashboard and get ready Qld messaging.	Safety & Resilience	30-Mar-22	100%
I5 Strategically operate, maintain and utilise and review the delivery of Council assets to ensure the efficient and cost-effective services to the community are met and continuously improved							
Asset Management	Continue to develop the Capital Works program Development process (Project Accountability Gateway)	2021/22 Project Budget Bids taken through PAG process	Completed	2022/2023 project proposals have been taken through the Project Accountability Gateway (PAG) process and budget finalised. Further work will be undertaken to enhance the PAG process for formulation of future budgets.	Strategic Asset Management	30-Jun-22	100%
	Maintain the Asset Management Framework, including development of the Asset Registers	30-June-2022	Completed	Streamlining of Operational Asset Register (OAR) and Financial Asset Register (FAR) will remain in progress as a continuous improvement activity. Work is also in progress to undertake revaluation of transport assets. Also, an internal audit of the asset management practices is in progress.	Strategic Asset Management	30-Jun-22	100%
	Implement the Strategic Asset Management Plan	30-June-2022	On Target	Implementation of the Strategic Asset Management Plan (SAMP) is in progress and reported to Asset Management Steering Committee. Improvement actions (as outlined in SAMP) are also being reviewed to monitor progress.	Strategic Asset Management	30-Jun-22	85%
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 on target Housing Strategy Background paper to be reviewed late July 2022 by ELT, Draft Strategy Paper to be reviewed by ELT Aug 2022 and workshopped with Council Aug/Sept 2022 with proposed endorsement Sept/Oct 2022, Long term Acquisition and Disposal Plan will be finalised Dec 2022 and will inform the 2023-2024 Capital Works Program	Corporate Properties	30-Jun-22	60%
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	Completed	This is complete and informs the 2022-2023 Capital Works Program	Corporate Properties	30-Nov-21	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
	Delivery Capital Works Program within Budget and timeframes	Programmed works completed +/- 10% of budget	Below Target	Capital Works projects will be fully committed to required expenditure but there will be multiple carry forwards due to supplier issues. All fleet replacements will be completed by July/Aug 2022, Plant replacements to be completed as they become available, through to Dec 2022 when all will be finalised. Overall budget committed within 10%	Corporate Properties	30-Jun-22	65%
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	Not Proceeding	This project has not been commenced due to resource attraction and retention challenges preventing the scoping, procurement and management of an appropriate No consultant. has been engaged and is not expected to be delivered this year. Project is to be carried over to 2022/23	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	Both current suppliers consider our strategy a mistake but neither can really justify their stance. Further investigation underway. This has been reported to the CGFS standing Committee.	Information Services	30-Jun-22	55%
Asset Management - Fleet, Plant	Develop long term capital replacement program (Facilities and Fleet & Plant)	30-June-2022	Completed	The 10 Year fleet and Plant Replacement program has been updated to reflect 2022-2023 Capital Works Program	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	Completed	New proponents have been meeting with Council officers regarding the initial investigation of further development of the resource industry. Continued engagement remains with existing proponents	Galilee & Bowen Basin	30-Jun-22	100%
Recoverable Works	Maintenance of State Controlled Roads through Council's Roads Maintenance Performance Contract (RMPC)	Deliver RMPC Contract for State Controlled Roads	Below Target	Regular inspections and registration of defects are continuing. Slashing works are progressing well with the appointed contractor. Maintenance grading was delayed due to the contractor withdrawing from the contract. works have now commenced and will be completed in August. Stabilisation contract has been awarded and works have commenced with completion expected by the end of July. There has been extensive pothole patching done using internal and external resources following the rain in mid May.	Infrastructure	30-Jun-22	95%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
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	The procurement of the two flood studies which will inform future amendments to the Planning Scheme's flood hazard mapping is being progressed. Commonwealth funding has been received for one of the studies and State funding is pending for the other. An Amendment Register continues to be maintained to capture matters for improvements and to inform future amendment processes.	Liveability & Sustainability	30-Jun-22	100%
Environmental Land Management	*Finalise the Biosecurity Strategy, to implement the Biosecurity Plan 2020-2023	Delivery of the IRC Biosecurity Strategy	On Target	The Biosecurity Strategy will be an internal document to support the delivery of the Biosecurity Plan. While the Strategy is still in development, work continues in rolling out programs related to the Plan. The development of the Strategy will carry over into 2022/23 year undergoing final drafting.	Liveability & Sustainability	30-Jun-22	75%
Social Infrastructure	*Develop and implement a Social Infrastructure Strategy and Action Plan	Adopt a Social Infrastructure Strategy	Monitor	Draft social investment guideline & prospectus presented to ELT and Advocacy group. Engagement with external service providers being undertaken prior to council workshop to finalise tone and content.	Strategic Policy & Projects	30-Jun-22	50%
Social Planning	*Finalisation and implementation of the Social Sustainability Policy Action Plan	Adoption of a Social Sustainability Action Plan	Below Target	The Social Sustainability Policy Organisational Implementation Plan has been drafted and is awaiting ELT consideration prior to Council consideration.	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	Completed	The Isaac Region Coastal Hazard Adaptation Strategy was adopted by Council in April 2022.	Liveability & Sustainability	30-Jun-22	100%
Natural Resources	Develop and adopt a Corporate Sustainability and Regional Resilience Framework	30-June-2022	On Target	Analysis of Council's existing activities and potential opportunities were presented to Council in January 2022. Queensland Climate Resilient Council's Climate Change Governance Assessment undertaken to further inform Corporate Sustainability and Regional Resilience Investigative Framework. Further work will be undertaken in Q4 and 22/23 FY to finalise and develop Council position	Office of Planning, Environment and Community Services	30-Jun-22	40%
EN3 Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs							
	Refer Water & Waste Update						

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
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	Completed	Advocacy activities were successful during the federal election with several budgeted commitments achieved thanks to the campaign. Early scoping work has begun on the climate change and Glenden Futures with a focus on developing key policy positions and frameworks for these topics. LGAQ motions have been prepared for the Advocacy Committee's consideration with the final motions to be presented at the conference in Cairns.	Office of the CEO	30-Jun-22	100%
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	Completed	The delivery of Flying Fox messaging is ongoing however procurement has also progressed for the delivery of the Hoods Lagoon Roost Management Plan, vegetation mapping and a Community Based Social Marketing campaign which will improve future education programs.	Liveability & Sustainability	30-Jun-22	100%
		Undertake Pest Control Activities - two (2) rounds per annum	Completed	Second round of 1080 baiting was delivered in March and April 2022.	Liveability & Sustainability	30-Jun-22	100%
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	Monitor	With the commencement of the new Community Education Officer work in May 2022, the subject work is in progress and carried to 2022/2023 business as usual operational activity.	Community Education & Compliance	30-Jun-22	55%
Environmental Health – Illegal dumping	Reduction of illegal dumping through education campaign	30-June-2022	Monitor	Council approved that the fees for disposing of fridges and mattresses would reduce by 25% from \$44 to \$33 including GST with effect from 01 July 2022 (Council minute 7868 refers). A report to PECS standing committee will be progressed at first quarter budget review. Grant application to DES under the illegal dumping partnership program will be submitted by 7 July. Purpose of that is to appropriately resources the Compliance areas to undertake illegal dumping compliance activities.	Community Education & Compliance	30-Jun-22	70%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
GOVERNANCE							
G1 Inform, collaborate with and facilitate the empowerment of the community and community groups to make local decisions through effective promotion, communication and engagement							
Media Relations	Effective and regular media and communication activities	Number of proactive/positive media stories per month - 8/month	Completed	With the change in the way Council undertake media engagements there is diminishing need to do media releases. While there are currently peaks and troughs around the number of releases this is still tracking well.	Brand, Media & Communications	30-Jun-22	75%
Community Satisfaction	Undertake the biennial Community Satisfaction survey	Target to release survey by 31 October 2021	Completed	Council briefed on high level report findings January 2022	Office of Planning, Environment and Community Services	31-Oct-21	100%
	Report on findings of the biennial Community Satisfaction survey	Target to present findings to Council by 31 January 2022	Completed	Council briefed on high level report findings January 2022. The report will continue to inform business and other planning and specific strategies across the whole of Council.	Office of Planning, Environment and Community Services	31-Dec-21	100%
External Communication - Proactive external publications	Continue to delivery organisational and community publications to inform our stakeholders	Publish Isaac News editions delivered to all residents	Completed	On target	Brand, Media & Communications	30-Jun-22	75%
G2 Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness							
Annual Operational Plan	Adopt the 2022-2023 Annual Operational Plan	30-June-2022	Completed	Council adopted the 2022-2023 Annual Operational Plan on the 29 June 2022	Governance & Corporate Services	30-Jun-22	100%
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	Monitor	Developing Terms of Reference (TOR) 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. The TOR and project plans for these projects underway and implementation will occur in FY2023	Governance & Corporate Services	30-Jun-22	45%
Workplace Health & Safety	Maintain and implement Workplace Health & Safety programs and activities as a priority – Safety First	30-June-2022	Completed	Ongoing work continues on the safety management plan and improvement plans. Items from water recertification audit have been included.	Safety & Resilience	30-Jun-22	100%
	Workplace Health & Safety Strategic Committee	Workplace Health & Safety Committee meetings to be held at least quarterly (includes regular review of policies, procedures and audits)	Completed	Ongoing the last meeting of the committee was well received. Promotion for membership continues.	Safety & Resilience	30-Jun-22	100%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Advocacy	Continue advocacy program across all areas of Council, the community and for the local industries	Review and promote IRC's Advocacy Strategy	Completed	Advocacy activities were successful during the federal election with several budgeted commitments achieved thanks to the campaign. Early scoping work has begun on the climate change and Glenden Futures with a focus on developing key policy positions and frameworks for these topics. LGAQ motions have been prepared for the Advocacy Committee's consideration with the final motions to be presented at the conference in Cairns.	Office of the CEO	30-Jun-22	100%
Controlled Entities - Governance	Oversight and identify improved policy positions on controlled entities	30-June-2022	On Target	Ongoing oversight of controlled entities. The IAHT governance review commenced in 2021 is being finalised to enable a strategic review by Council in the first half of 2022/23	Office of the CEO	30-Jun-22	75%
Compliance	*Review of local laws	Commence planning of systematic review of local laws, which will include community engagement activities	Monitor	Planning in ongoing, with a view for a systematic review to be undertaken with appropriate resources. Discussions continue with internal stakeholders to prioritise and identify any immediate reviews.	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	Below Target	Attraction and retention strategy drafted and will be presented to ELT by August 2022. P&C Team have completed an audit of outstanding policy reviews and actively working on closing these out prior to the HOP&C commencing. Awaiting commencement of Head of People & Capability to commence 'Our People' Strategy and finalise Performance Management Framework.	People & Performance	30-Jun-22	65%
Customer Service	*Review innovative customer service opportunities	Review and develop an updated Customer Service Strategy and Charter	Monitor	Underway in conjunction with the Customer Experience (CX) Strategy. Some delay due to vacant position Manager Engaged Communities will mean that the majority of this work will occur in FY2023	Officer of PECS/Engaged Communities	30-Jun-22	5%
	Review innovative customer service opportunities	Develop a Customer Experience Strategy	Monitor	Analysis of customer satisfaction data complete - report being drafted. Some delay due to vacant position Manager Engaged Communities will mean that the majority of this work will occur in FY2023	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	Draft social investment guideline & prospectus presented to ELT and Advocacy group. Engagement with external service providers being undertaken prior to council workshop to finalise tone and content.	Strategic Policy & Projects	30-Jun-22	60%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
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	95%
Risk Management	Review and monitor Strategic and Operational Risk Registers	30-June-2022	Completed	Regular reviews undertaken, with reports presented to Audit & Risk Committee as a standing item on the agenda	Governance & Corporate Services	30-Jun-22	100%
Contract /Tender Management	Quarterly percentage of tender documents that are compliant	100%	Completed	All tender documents to date are compliant	Contracts & Procurement	30-Jun-22	100%
Plant & Fleet	Plant & Fleet optimisation	Conduct a Plant & Fleet review and develop a Fleet, Plant and Equipment Acquisition and Disposal program (10-year Replacement Plan and Strategy)	Below Target	ELT have received the fleet and plant review and have agreed to capture strategic intent in the Asset Class Management Plan and review Fleet and Plant Management guidelines, this will be completed for review in August 2022	Fleet	30-Jun-22	70%
Financial Management	Financial Asset Management	Timely reporting and depreciation methodology reviewed and applied	Completed	Depreciation was reviewed in Q3 with no substantial change necessary. Indexation adjustments are expected to be applied to some asset classes following finalisation of the 21/22 FY.	Financial Services	30-Jun-22	100%
Information Technology	IT Strategy	Review and maintain the implementation of the IT Strategy IT Steering Committee to meet regularly	On Target	GWI Digital has been engaged for phases 1 and 2 and background information has been sent for GWI evaluation. Expect this project to kick off in earnest in Aug 22.	Information Services	30-Jun-22	35%
Risk Management	Continue to enhance the Enterprise Risk Management Framework reporting regime	Improve/enhance reporting regime	Completed	Policy and Procedure have been reviewed inline with the 2 yearly Corporate Policy Framework. Enterprise Risk Management Framework review completed and for ELT review. Initial workshop on a review held with Council and progressing with ELT	Governance & Corporate Services	30-Jun-22	100%
Procurement (Compliance)	*Adopt a Strategic Procurement Framework	30-June-2022	Not Proceeding	The creation of the Strategic Procurement Reference Group, as the forum for developing organisational wide procurement procedural improvements and for addressing compliance issues, has superseded the narrow focus of "Adopting a Strategic Procurement Framework".	Contracts & Procurement	30-Jun-22	75%
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	Middlemount, Dysart and Clermont teams are fully trained and all new staff have commenced training. Remaining Front Line Service Officers have been identified and will complete their cross-training by October 2022	Engaged Communities - Community Hubs	30-Jun-22	50%

Service Area	Description	Measure of Success/Target	Status	4th Quarterly update on actions/comments toward meeting success	Accountability	Expected Completion	% Comp
Customer Service /Communications	Digital Communication - Enhance corporate website	Delivery of refreshed corporate website by 30 June 2022	Below Target	Procurement on new website content management system is complete with onboarding to begin in July 2022. Development and creation of the revised website will be completed by December 2022	Brand, Media & Communications	30-Jun-22	20%
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	Monitor	Delays due to staff shortages. New laptop build has been rolled out to a trial set of users. Pending successful trials, rollout to other users will begin in Aug 22.	Information Services	30-Jun-22	30%
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%
Internal Audit	Conduct four (4) internal audits as per approved internal audit plan	100%	Below Target	Audits being undertaken as per the Internal Audit Plan, however several were held over to quarter 4. Due to timing of other programs and other constraints at least one of the planned audits will not occur this financial year.	Governance & Corporate Services	30-Jun-22	85%
Audit and Risk Program	Hold at least four (4) Audit & Risk Committee Meetings	30-June-2022	Completed	Audit & Risk Committee meetings scheduled and being held as per the Work Plan - five per year	Governance & Corporate Services	30-Jun-22	100%
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%	Completed	All reports and reviews actioned within legislative timeframes	Office of the CEO	30-Jun-22	100%
	Production of appropriate legislative and statutory reporting (budget, operational plan performance reports, annual report)	30-June-2022	Completed	All reporting meeting legislative requirements	Governance & Corporate Services	30-Jun-22	100%
Strategy	*Establish integrated planning framework	30-June-2022	Monitor	Scoping in progress, however resourcing and other priorities may see this activity carried over to 2022/23	Governance & Corporate Services	30-Jun-22	15%

WATER & WASTE

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	4th Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
Directorate oversight							
I2 - Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance	Water Supply Agreements	Maintain water supply arrangements with third parties	Negotiate water supply agreements Target 30 June 2022	Monitor	Water agreements were well utilised through the FY21/22 year. Review of the overall position regarding Water agreements has commenced and will underpin discussion with Anglo. The current situation is working but outstanding agreements still need to be formalised.	Ongoing	75%
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	Completed	Draft Asset Management Plans were completed and submitted by 30 June 2022. Annual Performance Plan and Annual Operational Plan have been completed.	30-Jun-22	100%
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	Completed	All mandatory training needs have been identified and appear in the W&W Training Matrix in SMART. This matrix has recently been reviewed. There are currently 856 Mandatory Training gaps for W&W employees which is a significant reduction from Q1 of 1145 gaps. 522 of the 856 gaps are for IRC Work Instructions.	Ongoing	100%
G5 - Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve	Safety Management	Manage safety incidents	Restricted Work Injury (RWI) - target <5 Per annum Lost Time Incident (LTI) - target <2 Per annum	Completed	1 RWI and 1 LTI for Qtr 4. Total for the financial year is 1 RWI and 2 LTI.	Ongoing	100%
I5 - Strategically operate, maintain and utilise and review the delivery of Council assets to ensure the efficient and cost-effective services to the community are met and continuously improved		Ensure safety management of water and waste sites and observation of Workplace Health & Safety procedures	Repeat of Non-conformances - target <2 Per annum	Completed	1 repeat non-conformance has occurred in Q4 at Carmila. 2 repeat non-conformances have occurred during the financial year. Both non-conformances have been entered in SMART with allocated actions reviewed following reoccurrence.	Ongoing	100%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	4th Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
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	Completed	76 Safety KPIs (1x Communication and 1x Action) have been completed during Qtr 4 by W&W Operational Leadership Team members. A total of 329 have been completed this financial year.	30-Jun-22	100%
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	Completed	All MiWater and taggle enquiries have been responded to within 7 days.	30-Jun-22	100%
		W&W emergent works – task created, and customer provided a response	Response time (business day) - target: within same business day	Completed	All CRMs deemed to be for emergency works have been responded to on the same business day.	30-Jun-22	100%
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	Completed	Completed. A 5-year schedule of charges for the Sewerage Utility Charge has been developed with 22/23 rates endorsed and implemented.	30-Jun-22	100%
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement		Water rates notice errors due to incorrect data input	No. of remissions - per 1000 connections target <10 Per annum	Below Target	1 water notice remission has been provided during Qtr 4. This remission was due to a reading error which occurred in July 2021 that was not known to the team until the following read in February 2022. A total of 15 reading errors have occurred during the financial year. The 3-year Meter Reading Strategic Plan has now been in place for 1 year with 8 of 26 actions closed. Ensuring the accuracy of both manual and automatic reads remains a focus to ensure remissions, due to reading errors, are eliminated.	30-Jun-22	100%
I5 - Strategically operate, maintain and utilise and review the delivery of Council assets to ensure the efficient and cost-effective services to the community are met and continuously improved	Integrated Management System	Ensure appropriate compliance and maintain the implementation of the Integrated Management System for Water and Waste	Maintain certification target 30 June 2022	Completed	IMS recertified in June 2022 for a further 3 years following an external recertification audit in May 2022.	Ongoing	100%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	4th Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
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	Completed	Ten (10) internal IMS Audits have been conducted this financial year.	Ongoing	100%
Operations and Maintenance							
I2 - Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance	Water Services	Water mains breaks	Per 100 km / annum - target <40	Below Target	21 water main breaks reported during Qtr 4 Total of 163 this financial year.	30-Jun-22	100%
		Water quality related complaints	Per 1,000 connections - target <20 per annum	Completed	3 water quality related customer enquiries were received in Qtr 4. Total of 110 water quality related enquiries have been received this financial year.	30-Jun-22	100%
		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 4. Failure of operational dosing plant was found to be the cause of the incident in Qtr 4. Total of 3 positive Ecoli samples have been detected in drinking water this financial year. All three incidents for the financial year have been in Carmila.	30-Jun-22	100%
		Construct/activate a new water connection within the following timeframes once the invoice has been paid by the property owner	A standard water connection - target: Within 30 business days	Completed	All standard connections completed within target during Qtr 4. Total of 0 standard connections not completed within target during this financial year.	30-Jun-22	100%
			A non-standard water connection target: within 50 business days	Completed	All non-standard connections completed within target during Qtr 4. Total of 0 non-standard connections not completed within target during this financial year.	30-Jun-22	100%
		Compliance with Australian Drinking Water Guidelines	Reportable incidents - target <10 per annum	Below Target	3 reportable incidents for Qtr 4. Total of 14 reportable incidents this financial year. The CEO sponsored investigation has been finalised and will presented at the July Ordinary Council meeting.	30-Jun-22	75%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	4th Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement		Incidents of unplanned interruptions	Per 1,000 connections / annum - target <70	Completed	192 unplanned water interruptions occurred in Qtr 4. Total of 432 unplanned water interruptions throughout the financial year. Total connections in IRC = 8479 Allowable target 21/22 = 593	30-Jun-22	100%
		Time to respond to water incidents – water quality complaints, burst mains, supply interruption	% of response to incident <12 hours - target <4 hours	Completed	All water incidents involving water quality complaints, burst mains and supply interruptions were responded to within 4 hours.	30-Jun-22	100%
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	Completed	1 reported sewer blockages during Qtr 4. Total of 40 throughout the financial year.	30-Jun-22	100%
		Sewerage complaints – overflow on properties and odour	Per 1,000 connections - target <15 per annum	Completed	2 sewerage complaints related to blockage or overflow received during Qtr 3. Total of 20 sewerage complaints received this financial year.	30-Jun-22	100%
		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	Completed	All standard connections completed within target during Qtr 4. Total of 0 standard connections not completed within target during this financial year.	30-Jun-22	100%
			A non-standard wastewater connection - target: within 50 business days	Completed	All non-standard connections completed within target during Qtr 4. Total of 0 non-standard connections not completed within target during this financial year.	30-Jun-22	100%
C1 - Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost and effective services		Time to respond to sewerage incidents – blockages, chokes, overflows	% of response to incident <12 hours - target <4 hours	Completed	All blockages were responded to within 4 hours.	30-Jun-22	100%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	4th Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
EN5 - Partner with industry and community to minimise environmental harm through appropriate education and regulation		Compliance with Environmental Authority	Reportable environmental incidents - target <10 per annum	Below Target	8 environmental reportable E. Coli incidents for Qtr 4 at Middlemount, Clermont, Moranbah and Nebo. All of these non-compliances were a direct result of the excess quantity of rain during May and June and a major mechanical breakdown. Total of 11 this financial year.	30-Jun-22	100%
I5 - Strategically operate, maintain and utilise and review the delivery of Council assets to ensure the efficient and cost-effective services to the community are met and continuously improved	Water and Wastewater Services	Provision of reliable water supply and wastewater services	Water & Wastewater Service Area Review - target 30 June 2022	Monitor	An initial presentation has been scheduled for the W&W Standing Committee to explore and explain the existing situation and relevant legislation. Further work will be required in the amendment of the water service areas.	30-Jun-22	100%
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement		Total water and sewerage complaints (any nature)	Per 1,000 water connections - target <100 per annum	Completed	42 reported water and sewage complaints reported for Qtr 4. Cumulative total for the year 202	30-Jun-22	100%
I5 - Strategically operate, maintain and utilise and review the delivery of Council assets to ensure the efficient and cost-effective services to the community are met and continuously improved	Asset Management	Ensure proactive Asset Management of water and waste assets	Review & progress all Asset Management Plans target 30 June 2022	Completed	Draft asset management plans completed and submitted by 30 June 2022.	30-Jun-22	100%
		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	PAG projects submitted condition assessment still need to be completed. Draft 10-year capital program has been prepared and a Maintenance Planner has been recruited.	Ongoing	80%
I6 - Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.		Effective asset management with the implementation of programmed (preventive) maintenance across all key assets (WTP/WWTP/SPS)	Work orders produced by computer maintenance management system - target >2 new tasks developed per quarter	Completed	Maintenance Planner resigned and new maintenance planner to start in July.	Ongoing	100%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	4th Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
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	Completed	Council approved recommended reductions in May 2022. W&W have contributed to the preparation of an illegal dumping strategy.	30-Jun-22	100%
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement	Waste Collection Services	Missed services	Number of missed services / month - target <10 per 5000 services	Completed	Target <381 for Q4. Actual performance was 201 Missed Collections for Q4. April recorded 175 missed services, May recorded 10 & June 16. Target <1565 for financial year 21/22. Actual performance was 1114 for 12 month period. January and April recorded high numbers of reported missed services due to incomplete service runs. However the overall performance achieved exceeds Council's annual expectation.	30-Jun-22	100%
		Collection of missed services	Response time for collection of missed services - target 90% within 36 hours	Monitor	Target >90%. Actual performance for Q4 was 85% Target >90% Actual performance for 12 months 88%	30-Jun-22	100%
		Bin repair / replacement requests	Response time to repair / replacement requests - target 90% within 5 working days	Completed	Target >90%. Actual performance for Q4 was 65 out of 71 requests completed within 5 working days = 91% Target >90% Actual performance for 12 months 92%	30-Jun-22	100%
EN3- Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs	Landfills & Transfer Stations	Diversion of Waste from Landfill	Percentage of all IRC-managed waste diverted from landfill target >25%	Completed	Target >25%. Q4 achieved 22% April achieved 19%, May 25% and June 22% Annual performance achieved 24%	30-Jun-22	100%

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	4th Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
EN5 - Partner with industry and community to minimise environmental harm through appropriate education and regulation		Compliance with Environmental Authority	Reportable incidents (not including Nuisance Complaints) target <10 per annum	Completed	No reportable incidents in Q4 2 reportable incidents in 21/22 (one in Q1, one in Q2)	30-Jun-22	100%
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement			Notice of scheduled site closures	Public notices - target >7 days	Completed	Six Public Notices for Scheduled Closures in Q4 were published. Two out of six did not achieve >7 days target Annual performance - Nine (9) out of eleven (11) achieved the >7days notice prior to closure	30-Jun-22
	Complaints	Customer complaints non-price related	Number of complaints / 1,000 transactions / site - target <10 per annum	Completed	Two customer complaints non-price related in Q4 Annual - Three (3) non-price related complaints received	30-Jun-22	100%
		Nuisance complaints (odour / litter)	Number of complaints / 1,000 transactions / site - target <20 per annum	Completed	0 Nuisance complaints received in Q4 Annual - 2 Nuisance complaints received by neighbouring properties to Moranbah WMF	30-Jun-22	100%
Planning Projects							
I6 - Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.	Project & Delivery (Internal)	Ensure inclusion of O&M staff in all design aspects	Sign off by O&M staff on designs of all projects - target 100%	Completed	O&M staff are consulted during project scoping with them approving all project scopes. A representative from O&M attend site meeting with tenders and are on the review panel.	30-Jun-22	100%
G3 - Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk	Project & Delivery (External)	Complaints from the community on Capital Works projects	Interruption >4 hours above planned outage - target <5 per annum	Completed	No complaints received in relation to projects	30-Jun-22	100%
		Project delivery	% of Annual Capital Program (Actuals + committed) - target >90%	Monitor	As of 12 July 2022, 55% of the 2021/2022 program was spend. Note: Not all invoices for 2021/2022 has been paid, and when all invoices paid it is expected the EOY result to be 57%. Lack of internal resources and a competitive market has been the main drivers in low spend for 2021/2022	30-Jun-22	95%