

2022-2023

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Annual Operational Plan Performance Report

Isaac Regional Council

2nd Quarter Performance Report
Period Ending 31 December 2022
Resolution Number 8218

ISAAC
REGION 

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ANNUAL OPERATIONAL PLAN PERFORMANCE REPORTING OVERVIEW

Council adopted its 2022-2023 Annual Operational Plan on 29 June 2022 (resolution number 7880). 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 Interim Corporate Plan:

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

The following provides an overview of council's progress towards implementing the 2022-2023 Annual Operational Plan for the period ending 30 September 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	112
Monitor	23
Below Target	7
Did Not Proceed	2
Completed	0
TOTAL	144

Carry over actions/projects from 2021-2022 have been identified with an Asterix *

HIGHLIGHTS OF THE 2ND QUARTER PERFORMANCE – OCTOBER TO DECEMBER 2022

Key strategic highlights for the quarter were:

- Refreshed vision, goals, and values for the organisation.

Continue strong advocacy activities with Queensland and Commonwealth Governments - Early work has begun on advocacy calendar to lay out the plans for advocacy each year moving forward. This will support a strong representation from IRC outside of an election cycle focus.

Regional Re-seal program- 80% of the program has been completed with a small no. of roads remaining in Moranbah. To be completed late January 2023

The Resources Community Infrastructure Fund (RCIF) Funding agreement successfully executed for the Moranbah Community Centre revitalisation with a construction commencement date during July 2023.

Moranbah's Coalface Art Gallery hosted the 'Put Out Your Lamps' exhibition for the Moranbah Miner's Memorial with approximately 200 people attending the gallery on the evening of the memorial and 100 during a special opening to coincide with the Sunday Markets.

Community Education - Proactive measures included, mosquito management social media posts were undertaken in response to upcoming periods of heavy rain. Dog safety social media posts to address issues of heat stress in dogs and fear reactions due to fireworks.

The absolute highlights for the Quarter were:

- Implement COVID-19 Strategic Recovery Plan - Shop Isaac program achieving \$700k in cards loaded and award of the Isaac Resources Excellence hub EOI completed highlights in Qtr. 2 (two).
- IRCs dog desexing draw come to a close with the highest number of winners recorded since the beginning of the program. 8 (eight) winners were announced and were awarded with shop Isaac gift cards to the value of \$100.

Service Area	Description	Measure of Success/Target	Status	1st Quarterly update on actions/comments toward meeting success	2nd 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	On Target	As at 31 August 2022, Isaac Libraries have delivered 269 activities, engaging 2,460 patrons. 55 outreached visits were undertaken, with a further of 730 children benefited from early literacy programs.	Year to date, as at 31st December 2022, Program and Front Service Officer teams have delivered 822 programmes and activities to 6,720 participants in Council venues. A further 1333 participants benefited from 120 outreach sessions throughout the Region.	Engaged Communities - Community Hubs	30-Jun-23	50%
		A well utilised library service	On Target	As at 31 August 2022, almost 10,000 people visited the libraries. 1,374 public computers bookings were made. Approximately 620 hours expended with an average duration of 27 minutes. Almost 12,000 items were borrowed in two months, with 38% of the collection accessed online. In the first two months, Isaac Libraries launched a one-stop-shop app to enhance patrons' experience.	Year to date, as at 31st December 2022, 27,611 people visited Isaac Libraries. 35,166 items have been borrowed, with 41% of the collection accessed online. Visitors spent 1,722 hours using public computers having made 3,181 bookings	Engaged Communities - Community Hubs	30-Jun-23	50%
		50% of population that are library members	On Target	Just over 11,000 residents are library members as at 31 August 2022, over 50% of the population	10,092 residents are library members as at 31 December 2022.	Engaged Communities - Community Hubs	30-Jun-23	50%
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	Funding agreement is in final drafting stage for execution. Design package is completed. Seeking Council endorsement to approach mark through an EOI to enable industry to identify suitable contracting methods, leading to construction methodology.	Resources Community Infrastructure Fund (RCIF) Funding agreement successfully executed. Council endorsed EOI methodology and documents are currently under preparation through a contracted external party. Market will be approached in January 2023 with a construction commencement date during July 2023.	Capital & Project Program Manager	30-Jun-23	25%
Airstrips	Provide efficient and timely solutions to maintenance issues	90% compliance	On Target	All reactive maintenance outcomes being met, electrical refuelling upgrades a proactive highlight	Delivery of service levels being met, annual Civil Aviation Authority inspection and report conducted, and all required standards being met	Economy & Prosperity	30-Jun-23	50%
IRC Aquatic Centres	Undertake regular audits to ensure an efficiently run and customer service focused environment	4 Inspections/per quarter	On Target	Pool season commenced September, incumbents compliant at the commencement of the season, new sites coming on line to have documentation confirmed 2 nd quarter. Workplace Health and Safety audits commenced at two sites, other sites to be addressed through the season.	Sites continue to operate within required parameters. Site inspection reports commenced in the second quarter and anticipated completion of all sites within third quarter activities.	Community Facilities	30-Jun-23	50%

Recreational Infrastructure	Provide access to well-maintained recreational facilities	90% of Council's Service Level Standards met	On Target	Current service level standards being met across the region, with Level Of Service review due in current financial year.	Service levels delivered are consistent with existing draft. Level of service review still planned within current financial year.	Parks & Recreation	30-Jun-23	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 and Operational Projects are at various stages, currently on-track.	Capital Projects remain on-track and operational program/budget consistent with planned spending for time of the financial year.	Parks & Recreation	30-Jun-23	50%
C2 Facilitate a focused range of social, cultural, sporting, recreational, health and education services and programs that build thriving, connected and resilient communities								
Museums & Galleries	Facilitate and deliver a calendar of events and programs which celebrate the Isaac Region, its diverse communities and interests	An Annual Calendar of exhibitions	On Target	Clermont Historical Centre had an open day in support of the Gold and Coal festival in August 2022, welcomed 230 locals and visitors.	Moranbah's Coalface Art Gallery hosted the 'Put Out Your Lamps' exhibition for the Moranbah Miner's Memorial with approximately 200 people attending the gallery on the evening of the memorial and 100 during a special opening to coincide with the Sunday Markets. The current exhibition being displayed is 'Asia Pacific Video', which is in place until February.	Engaged Communities - Community Hubs	30-Jun-23	50%
	Provide culturally supportive and historically relevant museum and gallery services at regional venues	30-June-2023	On Target	Nebo museum curated the Saltbush Story in partnership with the Shannon family in celebration of John and Margaret Shannon 150 years at Saltbush. The Nebo museum held an open day in August 2022.	Procurement of building contract for the Nebo Museum refurbishment project completed, building works underway with projected completion in Qtr. 3 (three). Historical exhibitions continuing in Clermont and preparations of Copperfield Store display currently in development.	Engaged Communities - Community Hubs	30-Jun-23	50%
Cultural development	Collaborate on cultural development through initiatives such as Regional Arts Development Fund	Administration of Regional Arts Development Fund (RADF) Grant - Timely acquittals to Arts Queensland	On Target	RADF Rounds schedules and Round one Closed 9 September 2022 and being considered in late September through Advisory Committee. 2022-2023 RADF Program and Budget Form to be lodged before 30th September 2022.	RADF Rounds One and Two completed and approved by Council Resolution, successful applicants notified, and correspondence sent. RADF Round (three) 3 will commence in March 2023.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-23	50%
Community Compliance	Implement the Community Education and Compliance Policy regime with the aim to promote voluntary compliance	Develop and Implement supporting Community Education and Compliance work instructions	On Target	Dog Attack Work instructions are 95% complete. Work on the remaining will be reprioritised when vacant positions are filled and will remain on the program of works.	<ul style="list-style-type: none"> - Impounded animal daily health check forms - Animal Management Centre Attendant competency workbook - Implement proactive compliance inspections for overgrown allotments & wandering dogs, township section mapping developed to support this. - Changes to the TechOne animal registration module to improve Pro-Rata registration fee changing. 	Community Education & Compliance	30-Jun-23	65%

Youth Services	*Identify priorities from youth unmet needs study	Develop and implement strategies in response to youth unmet needs study.	Monitor	Briefing session with Council in August 2022 to provide direction in final study and to re-engage Greater Whitsunday Communities to provide a final report in Q3 for Council adoption.	Greater Whitsunday Communities re-engaged to provide a revised executive summary of the study that includes; - Summary of the data collected during information sessions - Comparison data of other Local Government Areas - Recommendations - Service Mapping of youth facilities, programs and services in the Region. Expected completion of executive summary in March 2023.	Engaged Communities - Community Engagement	30-Jun-23	25%
C3 Facilitate and encourage strategic partnerships that enable self-sustainable community associations and volunteer groups to pursue their diverse aspirations yet come together to tackle common opportunities and challenges								
Community Engagement	Deliver best practice community engagement initiatives	Effectively Support other Isaac Regional Council business areas to develop and deliver other engagement programs virtually and in community.	On Target	Planning with Economy and Prosperity for 2023 St Lawrence Wetlands. Participating with Economy and Prosperity for Isaac Trails Project. In Discussions with Clermont Artslink and Parks and Recreation about restoring community art tiles at Hoods Lagoon Clermont. Discussions with Water and Waste about Clermont Artslink projecting an ephemeral artwork on the Capricorn water tower. Liaising with the Shannon Family and Parks and Recreation to finalise the installation of the John and Margaret Shannon memorial in Nebo's Centenary Park.	Engaged Communities-Worked with Economy and Prosperity with the Isaac Trails Project in progress with multiple engagement sessions held across the region. Theresa Creek Dam concept engagement through Community Hubs. Worked with Parks and Recreation on engagement plan with community to rename Big Belly Park in Dysart. Working with Liveability and Sustainability on engagement activities for community consultation on unit development in Moranbah. Representation at Glenden Futures Reference Group continuing, Community Activation Officer engaged to progress events in Glenden.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-23	50%
Grant Program	Administer annual Community Grants Program	Funding distributed in accordance with guidelines not number of applications	On Target	Grants administered in Q1 is 32% with Major Round one being finalised in October 2022.	2 (two) rounds of community grants administered with 59% of budget exhausted.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-23	50%
C4 Undertake programs to promote liveability (including urban design and affordable housing), health and wellbeing and community safety across the region								
Social Infrastructure Social Sustainability	Embed Council's Social Policy in all decision-making and strategies	30-June-2023	On Target	Social Infrastructure Assessment incorporated within Project Accountability Gateway (PAG) 'blue form'. Initial discussions held regarding moving SIA to concept stage of PAG process to apply to both operational and capital proposals.	Initial consideration of incorporation of SIA principles into statutory report form commenced. Revised Social Sustainability Policy implementation Plan commenced.	Strategic Policy & Projects	30-Jun-23	5%

Social Infrastructure	Adopt a Social Infrastructure Strategy	30-June-2023	On Target	Social Investment Guideline and Prospectus being developed to inform final Social Infrastructure Strategy.	Draft Social Investment Guideline and Prospectus completed - awaiting external stakeholder engagement. Scope has expanded to include social investment fund administered through MYCC.	Strategic Policy & Projects	30-Jun-23	25%
Cultural development	Review and adopt a new Arts and Culture Action Plan	30-June-2023	Not Proceeding	Not Proceeding at this stage due to a constraint in resources	Not Proceeding due to a constraint in resources.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-23	0%
C5 Promote programs that celebrate the uniqueness and diversity of our communities including appropriate recognition of our Indigenous communities								
Supporting Diversity	Develop and deliver programs, events, projects supported by external organisations, groups that celebrate all of our community and cultures facilities etc	30-June-2023	On Target	A total of 75 events during Q1 were delivered and or supported by Engaged Communities. Engaged Communities delivered/supported 9 community events, 26 Council events or programs, 37 Council supported events and 3 signature/Civic events.	A total of 66 events during Qtr. 2 (two) were delivered and or supported by Engaged Communities. Engaged Communities delivered/supported 12 community events, 7 (seven) Council events or programs, 39 Council supported events and 8 (eight) signature/Civic events.	Engaged Communities - Community Engagement, Programs & Events	30-Jun-23	50%
Indigenous Relations	*Develop and implement Council's Reconciliation Action Plan	Develop a Reconciliation Action Plan and Develop Memorandum of Understanding/s on engagement	Monitor	Carry-over project from 2021. Proposed actions for inclusion in the Rectification Action Plan have been developed and initial planning for development of an Indigenous Relations Engagement Framework has commenced.	Indigenous Relations Engagement Framework to be developed to consult on and progress the proposed Rectification Action Plan.	Advocacy & External Affairs	30-Jun-23	30%

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	Continue the implementation of the COVID-19 Strategic Recovery Plan	30-June-2023	On Target	COVID-19 Strategy Recovery Plan Status Report developed and will be presented at October 2022 Briefing session, with most actions on target.	COVID-19 Status Report adopted by Council in December 2022, indicating; Business Resilience - 11 Strategy Action areas, 40 individual line items (16 Completed, 9 (nine) On target, 9 (nine) On target - BAU, 3 (three) Monitor, 2 (two) Below Target, 1 (one) Not Proceeding) Tourism Recovery - 13 Strategy Action areas, 34 individual line items (6 (six) Completed, 17 On target, 1 (one) Monitor, 2 (two) Below target, 1 (one) Not Proceeding) Council Sustainability - 6 (six) Strategy Action areas, 9 (nine) individual line items (6 (six) On target, 2 (two) On target -BAU, 1 (one) Monitor) Disaster Recovery - 5 (five) Strategy Action areas, 8 (eight) individual line items (8 (eight) On target-BAU) Community Resilience - 9 (nine) Strategy Action areas, 20 individual line items (5 (five) Completed, 6 (six) On target, 5 (five)Monitor, 1 (one) Below target, 2 (two) Not Proceeding 6 (six) Strategic Advocacy - 6 (six) Strategy Action areas, 7 (seven) individual lines items (7 (seven) On target)	Engaged Communities Economy & Prosperity	30-Jun-23	80%
Recovery & Resilience	Maintain wellbeing check-ins with local businesses to inform strategies	30-June-2023	On Target	Community Relations Officers have developed stakeholders lists and are engaging with community groups/businesses regularly. Progress and emerging issues reported through monthly Information Bulletins	Community Relations Officers engaging with stakeholders regularly, issues reported through monthly Information Bulletins.	Engaged Communities Economy & Prosperity	30-Jun-23	50%

C7 Improved engagement /partnerships with service providers to improve outcomes for the region

ECONOMY

EC1 Plan, design and provide sustainable infrastructure, facilities and services that encourage and support economic growth and development.

Asset Management	Deliver Stage 2 of the Clermont Saleyards and Showgrounds Revitalisation Project	All funded projects delivered on time and to budget +/- 10%	On Target	All projects progressing. Southern Pavilion refurbishment nearing completion - a highlight.	All projects progressing and in alignment with funding agreement. Stage 1 (One)saleyards complete, Stage 2 (two) Southern Pavilions complete. Stage 3 (three) Rodeo awarded and scheduled for delivery in Qtr. 3 (three). Stage 4 (four) open spaces progressing to schedule.	Economy & Prosperity	30-Jun-23	70%
	Develop the master plan for Theresa Creek Dam	All funded projects delivered on time and to budget +/- 10%	On Target	Draft Master Plan developed and the second round of community consultation started in Q1	Second round of public consultation conducted and engagement with Council on the feedback from community to occur in Qtr. 3 (three) prior to final adoption of the plan.	Economy & Prosperity	30-Jun-23	80%
	*Nebo Showgrounds Masterplan Stage 2	Confirm funding agreement and finalise plans (2 year program)	Monitor	Draft Master Plan developed and the second round of community consultation pending to start in Q2. Development of an Information paper on the options for alternative locations for Pony club/Polocrosse under consideration.	Advisory Committee review of the relocation project completed in December and final endorsement of the priority projects within the Master plan to occur through the working group in January to enable community consultation to occur in early Qtr. 3 (three).	Economy & Prosperity	30-Jun-23	80%

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-2023	On Target	Participation with GW3 is continuing.	Council continues to peruse long-term sustainable communities. Council resolved to accept respondents for the Isaac resources Excellence Hub in December 2022. Workshop of master plan design to be undertaken during Qtr. 3 (three).	Office of Director Planning Environment and Community Services	30-Jun-23	50%
Local Business Support	*Develop, through engagement, the Isaac Region business alliance network	30-June-2023	On Target	Continued engagement with GW3 occurring, a funding proposal from Chamber of Commerce and Industry Qld under consideration to lead the development of the Isaac Chamber pending engagement in Q2	Endorsement of seed funding GW3 for the development of the Isaac Business Chamber through the remaining Community Chest funds completed. CCIQ conducted initial regional business networking events in Qtr. 2 (two) and further planned for Qtr. 3 (three).	Economy & Prosperity	30-Jun-23	60%

Recovery & Resilience	Implement COVID-19 Strategic Recovery Plan	30-June-2023	On Target	Multiple projects are at ongoing in stages of delivery and assessment of the Recovery plan due to close out in February 2023. Isaac Tourism trails project a highlight with pending community consultation progressing in Q1/Q2. Development of Shop Isaac delivery plan for 22/23 and delivery of a Christmas incentivised campaign and repurposing the funds of the Community chest program.	Multiple projects in progress and nearing completion with Isaac Tourism Trails Strategic Plan, Nebo Showgrounds Master Plan, Theresa Ck Concept Development plan all in final stages of drafting, public and Council consultation and on target for end of June. Shop Isaac program achieving \$700k in cards loaded and award of the Isaac Resources Excellence hub EOI completed highlights in Qtr. 2 (two).	Economy & Prosperity	30-Jun-23	85%
Procurement	Review and refresh the panels of preferred and pre-qualified suppliers	30-June-2023	On Target	Rolling program of renewals undertaken under first quarter. Planning for establishment of new panels.	Rolling program of renewals continues. Planning for establishment of new panels across a variety of trade services.	Contracts & Procurement	30-Jun-23	25%
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 actions and priorities	Delivery of Action Plan Priorities developed and delivered to plan	Monitor	Ongoing actions in delivery with engagement with CRC Time in region and the LeadIN event first quarter highlights as well as development of the project scope for the Industrial audit to begin in Q2.	Ongoing engagement with the CRC Time projects teams occurring with Council representation at the Perth CRC annual forum, and the "Identifying future economic development pathways for mining regions and increasing transition capacity" study to occur in Isaac region.	Economy & Prosperity	30-Jun-23	40%
Small Business Month	Deliver Small Business Month program	Development and rollout of Educational Program - with 95% positive feedback	On Target	Early planning occurring for delivery in May 2023	Engagement with GW3 for the 2023 event is occurring. The event will be held at the newly refurbished Clermont Showgrounds Pavilions in Qtr. 4 (four) - May 2023.	Economy & Prosperity	30-Jun-23	15%

Investment Attraction	*Implementation of Investment Attraction Framework	Develop and adopt: Investment Attraction Policy, Investment Facilitation Guideline and industry-based investment prospectus	Monitor	Facilitative first point of contact by Economy & Prosperity being conducted, reporting on major stakeholder developments occurring through the Land Development Advisory Committee. Investment attraction (development incentives policy) pending completion of industrial and residential audits through the Land Development Advisory Committee 4th stage work plan.	All investment enquiries and leads being supported by Economy and Prosperity team with regional Agricultural spice market and renewable energy facilitative introductions being highlights.	Economy & Prosperity	30-Jun-23	40%
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-2023	Monitor	Delivery of the Land Development Advisory Committee Workplan is ongoing. Current actions being delivered include: - Industrial/commercial land audit - Incentive Policy Discussion Paper. Both pieces of work will support the delivery of greater opportunities for development.	Delivery of the Land Development Advisory Committee Workplan has been impacted by staffing pressures. While the holistic delivery of the Workplan has been impacted, Officer's continue to support commercial and residential development opportunities through actions such as involvement in the Smart Transformation Advisory Council's Working Group and engagement with individual land holders (i.e. development incentives at Grosvenor Estate).	Liveability & Sustainability	30-Jun-23	15%
Clermont Saleyards	Engage in business development planning for the Clermont Saleyards	30-June-2023	Below Target	Ongoing activity with seasonal rain having lowered cattle through put numbers. Completion of proactive Saleyards renewal and second draft improving operational efficiencies that will deliver benefit.	Improved throughput during Qtr. 2 (two) but budgeted revenue targets currently below due to seasonal weather conditions. Continued delivery and promotion of the Saleyards upgrades with second loading dock a benefit soon to be realised.	Economy & Prosperity	30-Jun-23	25%
Land Development - IRC housing estates	Develop land Sale strategy for Isaac Regional Council residential land developments	Finalise Anne Street, Nebo housing Strategy	Monitor	Project brief for project delivery to begin in Q3 22/23	Internal officer engagement on the Anne St estate has occurred with focused project development and delivery late Qtr. 3 (three) to occur.	Economy & Prosperity	30-Jun-23	10%

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	implement the Tourism Strategy	30-June-2023	On Target	Ongoing actions in delivery with Isaac Tourism trails project in shared delivery with Mackay Isaac Tourism a highlight, as well as the shared Mackay Isaac Lucky snap fishing competition a focus item in Q1 and seeking funding for continued delivery of the Mackay Isaac Tourism Isaac Development Officer position.	Multiple projects in progress and nearing completion with Isaac Tourism Trails Strategic Plan, Nebo Showgrounds Master Plan, Theresa Ck Concept Development plan all in final stages of drafting, public and Council consultation and on target for end of June. Award of the Isaac Resources Excellence hub EOI completed highlights in Qtr. 2 (two) and continued engagement with LBF occurring for the funding for 3 (three) years of the Isaac Tourism development officer.	Economy & Prosperity	30-Jun-23	50%
	Tourism Trail initiative	30-June-2023	Monitor	Project is a holistic Tourism Development Plan that will create a number of tourism trails and as well as identify tourism development projects in Isaac in partnership with Mackay Isaac Tourism. Consultants have been in region and completed initial research. First consultant/Councillor engagement is now complete. Stakeholder engagement in progress.	Community consultation occurred in Qtr. 2 (two) with 55 persons attending F2F, 93 Isaac visitor surveys and 44 Isaac resident surveys. The Strategic plan is in drafting stage and pending Council engagement in Qtr. 3 (three).	Economy & Prosperity	30-Jun-23	40%
	Town entry signage	30-June-2023	Monitor	Nebo town entry sign is being delivered through LRCI funding and preliminary design complete, with procurement of the supply and install due to commence. All other town entry signs will be subject to PAG Bids.	Completion of procurement pending finalisation. DTMR road permit for installation submitted. Installation proposed late Qtr. 3 (three) / early Qtr. 4 (four).	Economy & Prosperity	30-Jun-23	25%
	Tourism signage program	30-June-2023	Monitor	Remaining Stage 1 Tourism signs due for final installation Q2 22/23 and Stage 2 signage program in delivery, signs identified and content and design progressing with procurement for supply and install to occur Q3 22/23	Final sign listing completed, procurement progressed and going to market early Qtr. 3 (three). Design progressing of signs.	Economy & Prosperity	30-Jun-23	25%
	Raise the Isaac Region's Tourism profile	30-June-2023	On Target	Ongoing actions with preparation of memorandum of understanding's for Mackay Isaac Tourism (MIT) 22/23 delivery actions, MIT Destination tourism plan, Isaac Tourism trails project, Lucky snap fishing comp and submission of St Lawrence Wetlands Weekend event in Mackay Isaac and Qld Tourism awards highlights.	Famil of RM Williams Outback magazine journalist conducted and 10 page editorial and ad pending, famil and hosting of a Nebo networking event with MIT board and the public consultation on the Isaac Tourism Trails project highlights in Qtr. 2 (two).	Economy & Prosperity	30-Jun-23	35%

EC6 Proactively promote and support local businesses within the region								
Local Business Support	Continue promotion of Isaac businesses through the Shop Isaac, Buy Local Program	Continued promotion and increased local spend	On Target	2023 delivery program developed, with a Christmas retail incentivised shopping campaign pending start in November.	The entire card load nearing \$700k with delivery of the Christmas retail conducted with over 300 entries received and \$2700 in shop Isaac cards provided and Fitzroy resources onboarded as major supporter with over 700 cards loaded in Qtr. 2 (two).	Economy & Prosperity	30-Jun-23	50%
	Support Isaac region business in recovery from COVID-19 impacts	Recovery Plan delivered and closed out by 30 June 2023	Monitor	Multiple projects ongoing in stages of delivery and assessment of the Recovery Plan close out in February 2023. Delivery of the Isaac Business alliance project a highlight with pending engagement of Chamber of Commerce and Industry of Queensland to continue development. Development of Shop Isaac Delivery Plan for 2022/23 and delivery of a Christmas incentivised campaign along with repurposing the funds of the Community Chest Program are also highlights.	As per Qtr. 1 (one) continuation of the Isaac Business Chamber project with seed funding provided to GW3 for the delivery, Shop Isaac retail program and planning for February 2023 networking events and Small Business month occurring.	Economy & Prosperity	30-Jun-23	40%
	Support through Council's Local Preference Policy	Ongoing review and promotion of Council's Local Preference Policy	On Target	Local Preference Policy recently reviewed and updated.	Ongoing delivery through the procurement policy in Local preference of 20% weighting deriving benefit to local suppliers.	Economy & Prosperity	30-Jun-23	50%
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	Below Target	With the Directorate of Engineering & Infrastructure for review and comment, once completed will be looking for adoption. Expected to be completed by mid November.	Draft copy with the Director for review. Feedback and amendments expected to be completed early March 2023 2023.	Infrastructure Planning and Technical Services	30-Mar-22	75%
Road Infrastructure	Continue to deliver the capital program, including maintenance on our transport infrastructure	Programmed maintenance works completed within FY +/- 10% budget	On Target	Programmed maintenance works are Regional Rural re-seal Program and Regional Rural Roads Re-sheeting program. Details provided below.	Continuation of programmed maintenance works. Re-seal and Resheeting projects are approx. 80% complete. With other capital projects on target.	Infrastructure Planning and Technical Services	30-Jun-23	60%

	<p>Key Projects</p> <ul style="list-style-type: none"> • Saraji/Peak Downs Mine Road intersection (partnership) • Regional Rural Re-seal Program • Dysart-Clermont Road Upgrade- ROSI • QRRRF Construction of Floodways • Pioneer Road Pave and Seal Works • Eaglefield Road Upgrade - ROSI • Regional Rural Roads Re-sheeting Program 	<p>Schedule delivered +/- 10% budget</p>	On Target	<p>Regional Rural Re-seal Program - prep work is being completed by Council and contractors. Bitumen contractor has been engaged and will commence in the last week in October 2022.</p> <p>Pioneer Road Pave and Seal Works - all procurement tasks are complete and works have commenced on site. Gravel is stockpiled in the local gravel pits, drainage and ground surface treatment are 30% complete.</p> <p>Regional Rural Roads Re-sheeting Program</p> <ul style="list-style-type: none"> - Wuthung Road, procurement is complete. - Collaroy Tierawoomba Road, procurement is complete and gravel is stockpiled in the local gravel pit. - Lotus Creek, procurement is complete and gravel is stockpiled in the local gravel pit. <p>Saraji/Peak Downs Mine Intersection design tracking well, final negotiations for construction funding underway.</p> <p>Dysart Clermont Road Roads of Strategic Importance - On hold until confirmation of federal budget funding.</p> <p>Floodway construction - tender currently advertised.</p>	<p>Regional Re-seal program- 80% of the program has been completed with a small no. of roads remaining in Moranbah. To be completed late January 2023.</p> <p>Pioneer Road Pave and Seal works- Project is approx. 70% complete with 2km remaining to be completed late February 2023.</p> <p>Regional Rural Roads Re-sheeting Program</p> <ul style="list-style-type: none"> - Wuthung Road 80% physically complete - Mackenzie River Capella Road, procurement of material underway. <p>Saraji/Peak Downs Mine Intersection design on target.</p>	Infrastructure Planning and Technical Services	30-Jun-23	55%
I2 Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance								
Refer Water & Waste Update								
I3 Provide and maintain a network of parks, open spaces and natural features to support the community's quality of life.								
Parks, Open Spaces and Recreational Areas	*Staged implementation of the Recreation and Open Space Strategy	<p>Schedule delivered +/- 10% budget</p>	On Target	<p>Actions scheduled for 2023 & 2024.</p> <p>Actions for 2023 in progress.</p>	<p>Actions continue to be reviewed and incorporated into budget planning as appropriate</p>	Parks & Recreation	30-Jun-23	50%
Community Infrastructure	*Footpath renewal and extension works	30-June-2023	On Target	<p>Footpath works currently undergoing procurement process</p>	<p>Works currently awarded and/or undergoing procurement phase</p>	Galilee & Bowen Basin	30-Jun-23	50%

Asset Management	Lighting upgrades to regional parks, sport fields and precincts	Schedule delivered +/- 10% budget	On Target	Currently undergoing design works for sporting field lighting replacements for Middlemount Netball & Touch football as per budget deliberations a future upgrade to a regional sporting field will also be progressed.	Lighting upgrades/replacements in Middlemount planned and budgeted.	Parks & Recreation	30-Jun-23	50%
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-2023	On Target	Ongoing engagement with stakeholders, specifically the community advisory committees and bushfire management plan. Next meetings scheduled for October in Moranbah as we continue to roll out the community advisory committees.	Moranbah advisory committee meeting held, looking to create schedule of additional community advisory meetings. Community communication / education through podcasts continue.	Safety & Resilience	30-Jun-23	60%
Resilience/ Recovery	Continue new and replacement/maintenance program of flood monitoring cameras	30-June-2023	On Target	Flood cameras are being installed at Denison Creek, Funnel Creek and Prospect Creek. The Contractor has been engaged, equipment is being purchased and calibrated (by the contractor) with installation scheduled for February 2023	Installation still on target for February 2023.	Infrastructure Planning and Technical Services	30-Jun-23	40%
Disaster Management – Local Disaster Management Plan (LDMP)	Roll out satellite communications to key emergency response teams	30-June-2023	On Target	Continue to liaise, consult and strengthen relationships with all key stakeholders for emergency management (state government agencies, QFES, SES, QPS, key community groups, etc)	Meeting recently with QFES to progress an emergency services day to combine activities to get best from community.	Safety & Resilience	30-Mar-23	50%
Disaster Management – Community preparedness and awareness	Continue to actively review Local Disaster Management Plan and Sub-Plans	30-June-2023	On Target	The plan is currently under review and will be circulated to the Local Disaster Management Group for endorsement at November's meeting and then on to the district for consultation.	The plan has been reviewed and will potentially be exercised this year. The subplans have been sent to QFES emergency officer to review and provide feedback.	Safety & Resilience	30-Mar-23	75%
I5 Strategically operate, maintain and utilise and review the delivery of Council assets to ensure the efficient and cost-effective services to the community are met and continuously improved								
Asset Management	Continue to enhance the Capital Works program Development process (Project Accountability Gateway)	Capital Access Proposals (the blue forms) taken through PAG process	On Target	Initial listing of project proposals is being developed and will be taken through the Project Accountability Gateway (PAG) process in accordance with the PAG Flowchart. Development of budget timelines and synchronisation with the PAG flowchart is also being undertaken.	Initial consultations have been undertaken with the elected members. Initial list of projects have been prepared. Preparation of Project Concept Brief and supporting documentation is in progress.	Strategic Asset Management	30-Jun-23	40%

	Maintain the Asset Management Framework and Asset Registers	30-June-2023	On Target	Streamlining of Operational Asset Register (OAR) and Financial Asset Register (FAR) is in progress as a continuous improvement activity. Work has also been undertaken for revaluation of transport assets. Also, an internal audit of the asset management practices has been completed and opportunities for further improvement identified.	Operational and Financial Asset Registers are being maintained and have been utilised to prepare the Asset Class - Asset Management Plans (ACAMP).	Strategic Asset Management	30-Jun-23	50%
	Implement the Strategic Asset Management Plan and supporting Asset Class Asset Management Plans	30-June-2023	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.	Implementation of the Strategic Asset Management Plan (SAMP) is in progress and reported to the Asset Management Steering Committee. Improvement actions (as outlined in SAMP) are also being reviewed to monitor progress. Strategioc Plan to be updated as Class plans progress.	Strategic Asset Management	30-Jun-23	50%
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	Draft Residential Housing Strategy to be presented to ELT in Oct 2022.	Residential Housing Strategy background paper was communicated with JCC Dec 2022, Second workshop with Council on the draft strategy due in Feb 2023, Possibly send to council for endorsement March/April 2023 - on track for completion June 2023	Corporate Properties & Fleet	30-Jun-23	70%
I6 Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.								
Road Infrastructure	Develop Roads and Transport Infrastructure Management Plan	30-June-2023	On Target	Currently under review, discussion with the asset team to be held to finalise.	New Manager of Infrastructure Planning and Technical Services (IPTs) currently reviewing Asset Management Plan (AMP) and will have discussion with Asset Manager before director review.	Infrastructure Planning and Technical Services	30-Jun-23	85%
	Deliver capital works programs	30-June-2023	Monitor	Programs have been developed and under review and ground truthing. Expect feedback by end of November 2022 for final adoption by early February 2023.	Resheeting to be finalised with a on the ground inspection. Reseal list has been identified. On track for finalisation by February 2023.	Infrastructure Planning and Technical Services	30-Jun-23	65%
TV and Radio Broadcasting - Glenden and the Isaac coast	Develop a TV/Radio service transition strategy (coastal regions)	Strategy endorsed by Council	On Target	Developing a costed approach for Council approval in FY22/23 Q3	Options and costings reviewed and updated - aim to have a report ready for the March 2023 council meeting.	Information Solutions	30-Jun-23	25%

Asset Management - Fleet, Plant	Maintain long term capital replacement program (Facilities and Fleet & Plant)	30-June-2023	On Target	Continued review and update of the 5-10 year renewal programs in line with Project Accountability Gateway budgeting requirement.	10 Year Fleet and Plant Replacement Program endorsed by Council in Dec 2022 - To be reviewed annually. Working group established to produce Draft Fleet and Plant Management Framework, Fleet and Plant Management Procedures and relevant forms review. March	Corporate Properties & Fleet	30-Jun-23	70%
Infrastructure Agreements	Maintain strong relationships with industry and ensure appropriate agreements and approvals are met for the security and support of the community (i.e. Compensation agreements, road infrastructure agreements)	30-June-2023	On Target	Continued engagement with existing and new industry proponents.	Continued engagement with existing and new industry proponents. Commencement of negotiations for Winchester South Project	Galilee & Bowen Basin	30-Jun-23	50%
	Maintain the 5-10 year Residential and Facility Upgrade and Renewal Program	Maintain strong relationships with industry and ensure appropriate agreements and approvals are met for the security and support of the community	On Target	Continued engagement with existing and new industry proponents.	Continued engagement with existing and new industry proponents. Commencement of negotiations for Winchester South Project	Galilee & Bowen Basin	30-Jun-23	50%
Indigenous Relations	Maintain strong relationships with First Nations people and work together in the development of ILUAs and maintaining cultural heritage	30-June-2023	On Target	Relationship with First Nations people continues to develop. A draft Indigenous Land Management Framework incorporating management of ILUAs and compliance with cultural heritage laws has been developed with training to occur across Council in the coming months.	Finalised Indigenous Land Management to be presented to ELT during Qtr. 3 (three) and training to be rolled out across Council to increase understanding and awareness of compliance with ILUA management and cultural heritage laws.	Advocacy & External Affairs	30-Jun-23	35%
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.	Monitor	An Amendment Register is currently being maintained and updated to prioritise and schedule future amendments to the Planning Scheme. As a priority, work is progressing on a Temporary Local Planning Instrument to strengthen provisions regarding Non-resident workforce accommodation. Further scheduling and project planning is considering the delivery of Flood Hazard Amendment, Local Government Infrastructure Plan amendment and Administrative, Minor and Major amendments.	Work has continued on the delivery of a Temporary Local Planning Instrument and Administrative Amendment to strengthen the assessment benchmarks of the Planning Scheme. Officer's have commenced engagement with the Department of State Development, Infrastructure, Local Government and Planning regarding these amendments.	Liveability & Sustainability	30-Jun-23	25%

Environmental Land Management	*Finalise the Biosecurity Strategy, to implement the Biosecurity Plan 2020-2023	Delivery of the IRC Biosecurity Strategy	Monitor	Project planning has commenced to deliver an updated 2024-2027 Biosecurity Strategy and Implementation Plan. The project has been scheduled to commence in January 2023 with a completion date of July 2023.	Project planning is continuing on the delivery of the 2024-27 Biosecurity Strategy and Implementation Plan with a scheduled completion date of July 2023.	Liveability & Sustainability	30-Jun-23	25%
Social Infrastructure	*Implement actions of the Social Infrastructure Framework and Social Sustainability Action Plan	Adopt a Social Infrastructure Strategy	On Target	Social Investment Guideline and Prospectus being developed to inform final Social Infrastructure Strategy.	Draft Social Investment Guideline and Prospectus completed - awaiting external stakeholder engagement. Scope has expanded to include social investment fund administered through MYCC.	Strategic Policy & Projects	30-Jun-23	40%
EN2 Manage and promote natural resources, including culturally significant sites and coastal environments in a responsible and sustainable manner								
Integrated Planning	Undertake detailed flood hazard studies for coastal and inland communities	30-June-2023	Monitor	Two flood studies have been scoped and are in the final stages of appointing consultants. Consultant appointment and subsequent project inception is anticipated in October 2022. The two flood studies are: - Styx River to Plane Creek South (covering coastal region towns) - Update to Moranbah, Nebo and Clermont Flood Mapping	Consultants have been engaged for the delivery of two flood studies: - Styx River to Plane Creek South (covering coastal region towns) - Update to Moranbah, Nebo and Clermont Flood Mapping. Both studies are progressing as per their project plans and timelines.	Liveability & Sustainability	30-Jun-23	10%
Natural Resources	Develop and adopt a Corporate Sustainability and Regional Resilience Policy and Strategy	30-June-2023	On Target	Climate Change Policy Framework white paper currently under development (research phase)	Climate change policy framework white paper being drafted to facilitate discussion of policy principles across community, organisational and transformation focus areas. Emissions reduction framework being drafted.	Office of Director Planning Environment and Community Services	30-Jun-23	10%

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 strong advocacy activities with Queensland and Commonwealth Governments	30-June-2023	On Target	Advocacy has continued at both the State and Federal Government levels in relation to 2022 pre-federal election commitments. This advocacy continues for key priority projects and policy matters for Isaac region.	Early work has begun on advocacy calendar to lay out the plans for advocacy each year moving forward. This will support a strong representation from IRC outside of an election cycle focus.	Advocacy & External Affairs	30-Jun-23	25%
	Maintain strong working and collaborative relationships with regional bodies	30-June-2023	On Target	Engagement with regional State Department and agencies and First Nations Peoples.	Continued engagement with First Nations Peoples through attendance at Consultative Committee Meeting in Qtr. 2 (two). Next meeting scheduled for end of Qtr. 3 (three).	Advocacy & External Affairs	30-Jun-23	50%

EN5 Partner with industry and community to minimise environmental harm through appropriate education and regulation

Community Education	Develop and implement a Community Education and Compliance Program	30-June-2023	On Target	<p>In progress as per the Education Plan. Illegal dumping Management, Mosquito Breeding Management, Building Compliance, Dog Attack investigation awareness, and Dog Registration material was developed and implemented during the period.</p>	<ul style="list-style-type: none"> • Developed “Compliance” module overlays in IntraMaps including: Subordinate Local Law #2 Designated town areas, registered dogs, regulated dogs, election signage areas, proactive inspection compliance town sections, trade waste devices, backflow prevention devices, old town sections, and swimming pools. • Pool identification against the property in TechOne • TechOne “Pop-ups” against the property for: <ul style="list-style-type: none"> o regulated dogs at the address o issues or important info against the land (i.e. if IRC control maintain the stormwater drain but the owner is to maintain the remainder of the land) o Alerts for owners/residents to be aware of – if they are aggressive or have a “no contact order” etc <p>Barking Booklets Two booklets have been developed by Community Education and Compliance to offer information for owners of alleged barking dogs and complainants who have reported a barking nuisance to council.</p> <p>Booklets are awaiting approval from Brand Media and Communications, once approved for use booklets will assist Council in the Nuisance Barking Dog Complaint resolution process by supporting stage one (education response).</p> <p>Approved Selective and Systematic Inspection Program Collateral has been developed (fact sheets, calling cards and a communication plan) and is subject for approval from Brand Media and Communications in preparation for the upcoming Approved selective and systematic inspection programs that are due to be delivered in February.</p>	Liveability & Sustainability	30-Jun-23	65%
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Environmental Health – Illegal dumping	Implement a reduction of illegal dumping campaign	30-June-2023	On Target	Reactive compliance and education awareness with routine social media posts were undertaken during first quarter.	Illegal dumping Compliance: Application for Local Government Illegal Dumping Partnerships Program: Round 2B was made during the period.	Community Education & Compliance	30-Jun-23	65%
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 and for which Council has a regulatory or enforcement function and the reasons for them	30-June-2023	On Target	<p><u>Illegal Dumping Awareness/Education</u> In response to an illegal dumping hotspot identified at the Isaac River Rest Area Community Education and Compliance worked with Brand Media & Communications to create a series of social media posts to bring awareness to the illegal dumping issue and to educate the community on how to report illegal dumping.</p> <p><u>Dog Registration Reminder Magnets</u> Further design work in relation to the dog registration reminder magnets endorsed by the Domestic Dog Advisory was undertaken during the period. Magnets are expected to be produced and secured by Council for use in the coming months.</p> <p><u>Factsheets</u> The department undertook a body of work developing a series of fact sheets to address topics such as, backyard fires, odours, enforcement notices, show cause notices, and class 10a to class 1a Conversions. These were developed to raise community awareness and assist the community compliance.</p>	<p>Proactive measures included, mosquito management social media posts were undertaken during the third quarter in response to upcoming periods of heavy rain. Dog safety social media posts to address issues of heat stress in dogs and fear reactions due to fireworks.</p> <p>Reactive measures included, a parking social media schedule, to address complaints of unsafe street side parking. Schedule use is subject to review/approval from Brand Media and Communication before distribution.</p> <p>Dog Registration Reminder Magnets: magnets have been produced and secured by Council. Magnets will be deployed for use in Council's dog registration renewal notices to act as an incentive for renewal and reminder of future registration renewal obligations. Desexing voucher draw increase last quarter following additional advertising on the registration notice. November saw the third quarter of the dog desexing draw come to a close with the highest number of winners recorded since the beginning of the program. Eight winners were announced and were awarded with shop Isaac gift cards to the value of \$100.</p> <p>Illegal dumping Education: Community Education and Compliance, Community Education Officer delivered a waste education lesson to Year 4 students at Moranbah State School. The lesson plan and accompanying collateral was developed to achieve the following learning objectives for students:</p> <ul style="list-style-type: none"> • Recognise the importance of the environment. • Identify the interconnections between components of the environment and with people. 	Community Education & Compliance	30-Jun-23	70%

					<ul style="list-style-type: none"> • Identify different views on how to respond to a sustainability issue. • Identify roles of local government. <p>The program received positive feedback from Moranbah State School teachers.</p> <p>Factsheets: The department has developed a series of factsheets this quarter that are awaiting approval from Brand Media and Communications. Factsheet topics include odours, information for victims of attacks and information for owners of alleged attacking dogs.</p>			
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GOVERNANCE								
G1 Inform, collaborate with and facilitate the empowerment of the community and community groups to make local decisions through effective promotion, communication and engagement								
Media Relations	Effective and regular media and communication activities	Number of proactive/positive media stories per month - 8/month	On Target	We have actively distributed or generated more than the 24 required quarterly media stories.	We have actively distributed or generated more than the 24 required quarterly media stories.	Brand, Media & Communications	30-Jun-23	50%
	Maintain effective relationships with media outlets	30-June-2023	On Target	Our media relationships are effective and have allowed us opportunities to get key messages on the national stage.	We continue to experience positive media relationships and have strong connections with most key journalists.	Brand, Media & Communications	30-Jun-23	50%
Community Satisfaction	Respond to and implement opportunities for improvement from Community Satisfaction Survey findings	30-June-2023	Monitor	Analysis of underlying methodology of Community Satisfaction survey revealed weaknesses and potentially flawed indicators arising as a result. Report to Directorate PECS being compiled for initial consideration.	Identify different views on how to respond to a sustainability issue.	Office of Director Planning Environment and Community Services	30-Jun-23	25%
External Communication - Proactive external publications	Continue to deliver organisational and community publications to inform our stakeholders	30-June-2023	On Target	All monthly external newsletters and bi-monthly Isaac news documents have been produced on time.	All monthly external newsletters and bi-monthly Isaac news documents have been produced on time.	Brand, Media & Communications	30-Jun-23	50%

Indigenous Relations	Indigenous Land Use Agreement (ILUA) development and implementation with First Nations people	30-June-2023	On Target	A Native Title and ILUA Register has been developed to record all native title claims, ILUAs, determinations and set out the provisions of each ILUA and the actions taken to address. Further work to occur on implementation of the actions with each of the Native Title Parties.	A Native Title and ILUA Register development has been finalised. Draft policies to address provisions of the ILUA's have been developed and are under review by relevant departments. Consultation will Native Title Parties yet to occur followed by implementation.	Advocacy & External Affairs	30-Jun-23	35%
G2 Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness								
Corporate Plan	Develop new 5-year Corporate Plan and Community Plan	Adopt updated Corporate Plan	Below Target	Council and ELT are currently workshopping the Future Strategy Framework. This will inform the scoping of development and consultation for the new Corporate Plan.	A proposal will be discussed with Council in February 2023. Resourcing is an issue with Governance and this is being addressed with some back fill arrangements. To support capacity to deliver on the corporate plan	Governance & Corporate Services	30-Jun-23	5%
Workplace Health & Safety	Maintain and implement Workplace Health & Safety programs and activities as a priority – Safety First	30-June-2023	On Target	Ongoing development of the safety management systems and processes continues. Work continues on the procedures and systems, KPI's have been reviewed with SLT and will be finalised shortly.	KPI's have been revised to be LPI's to focus more on due diligence activities. This has been issued and will commence at the start of the January 2023.	Safety & Resilience	30-Jun-23	50%
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	Federal Election Advocacy was community and industry focussed with engagement and participation by community members. Local Government Association of Queensland Motions promoting key advocacy strategies for Isaac region, communicated with staff and community.	IRCs advocacy strategy is being actively reviewed by Council with a view of working closer with secondary advocacy groups (LGAQ, AMCA, Beef Corridors) to achieve better advocacy outcomes for IRC. The first deliverable of the new advocacy strategy will be an advocacy calendar.	Advocacy & External Affairs	30-Jun-23	50%
Controlled Entities - Governance	Oversight and identify improved policy positions on controlled entities	30-June-2023	On Target	Director CGFS is preparing briefing material for strategic workshops with Council in the second quarter.	Director CGFS continues to progress review including initial workshop undertaken around support for IAHT (Isaac Affordable Housing Trust) within current arrangements.	Office of the CEO	30-Jun-23	25%
Compliance	*Systematic review of local laws	Commence planning of systematic review of local laws, which will include community engagement activities	Monitor	Project planning underway, expected completion date: December 2023.	Continued project planning is underway. A draft project document has been prepared and the completion date is December 2023. Note staff turnover and vacancies are impacting on progress.	Governance & Corporate Services	30-Jun-23	10%
Human Resources	Continue to develop and implement key organisational policies and frameworks to support one of our most important assets	30 June 2023	On Target	HR Policies are being reviewed against the draft Cultural Renovation process to ensure organisational alignment.	People & Capabilities continue to review and update policies against the draft Cultural Renovation process to ensure organisational alignment.	People & Capabilities	30-Jun-23	30%

Customer Service	*Review innovative customer service opportunities and develop a Customer Service Strategy	Review and develop an updated Customer Service Strategy and Charter	On Target	Review of customer satisfaction survey methodology is underway.	Bulk of customer service strategy deferred to align with development of ICT/Data strategy. Discussion paper considering options to increase value of customer satisfaction survey being drafted.	Advocacy & External Affairs	30-Jun-23	25%
Strategic Policies	Implement Social Investment Prospectus and Social Investment Guideline. (Social Impact Assessment Guideline)	30 June 2023	On Target	Social Investment Prospectus is under development, awaiting further engagement with stakeholder	Social investment guideline has been drafted. Council has requested consideration of a social investment fund to be administered via the Moranbah Youth and Community Centre. Suitable models are being investigated and would be incorporated into the social investment guideline if adopted.	Advocacy & External Affairs	30-Jun-23	25%
G3 Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk								
Risk Management	Ongoing enhancement of a corporate-wide Business Continuity Plan, including ICT Business Continuity Plan	30-June-2023	On Target	BCP contact details confirmed following feedback from Council and Audit and Risk Committee, developing specific Contingency Plans. The ICT BCP is complete and has been endorsed by the ELT.	Business Continuity Plan has been reviewed and updated and is available on intranet for internal accessibility.	Governance & Corporate Services	30-Jun-23	25%
Risk Management	Maintenance and monitoring of Strategic and Operational Risk Registers	30-June-2023	On Target	Operational registers regularly reviewed and updated with exception reporting to audit and risk committee. Strategic risk register reviewed with ELT and preparation for workshop with Council around register and risk appetite developed.	Regular reviews undertaken, with reports presented to Audit & Risk Committee as a standing item on the agenda.	Governance & Corporate Services	30-Jun-23	50%
Contract /Tender Management	Contract and tender management	100%	On Target	Compliance requirement for documentation and reporting of registers continues to be met. Review and improvement of documentation and process continues.	Compliance requirement for documentation and reporting of registers continues to be met. (occurs on a monthly basis). Review and improvement of documentation and process continues.	Contracts & Procurement	30-Jun-23	25%
Plant & Fleet	Fleet operations	Conduct a Plant & Fleet review and develop a Fleet, Plant and Equipment Acquisition and Disposal program (10-year Replacement Plan and Strategy)	On Target	Fleet, Plant and Equipment Acquisition and Disposal program (10-year Replacement Plan and Strategy) has been completed. This is scheduled to be presented for ELT to review November or December 2022 in preparation for council report December 2022 or January 2023.	10 Year Fleet and Plant Replacement Program endorsed by Council in Dec 2022 - To be reviewed annually. Working group established to produce Draft Fleet and Plant Management Framework, Fleet and Plant Management Procedures and relevant forms review. March 2023 - Present to ELT. April 2023 - Seek endorsement of the above from ELT.	Corporate Properties & Fleet	30-Jun-23	90%

Financial Management	Financial Asset Management	Timely reporting and depreciation methodology reviewed and applied	On Target	All reporting delivered in a timely fashion (Monthly financial statements, QTC reporting). Depreciation methodology to be reviewed in line with Audit and Asset Class Asset Management Plans	All reporting continues to be delivered on time (Monthly reports, Audit and Risk, etc). Depreciation methodology review continuing tying in with Asset revaluations and audit.	Financial Services	30-Jun-23	50%
Information Technology	Upgrade information technology and data centres security and monitoring	Review and maintain the implementation of the IT Strategy IT Steering Committee to meet regularly	On Target	Quotes are being sought for CCTV, security fencing and access control systems for the two data centres. Aim is to award the contracts in Q2 FY22/23	CCTV, security fencing and access control contracts have been awarded as planned. Work to commence early 2023.	Information Solutions	30-Jun-23	35%
	ICT, Digital and Data Strategy – corporate-wide review and upgrade of Council's IT infrastructure	30-June-2023	On Target	First round of consultation with IRC staff is complete and a draft scope document has been developed; it will be used to obtain quotes for development of the strategy documents	Development of strategy ongoing including engagement across Council and with Councillors. Initial direction to progress workshoped with external consultant.	Governance & Corporate Services	30-Jun-23	10%
Risk Management	Continue to enhance the Enterprise Risk Management Framework reporting regime	Improve/enhance reporting regime	On Target	Briefing note prepared for Strategic Risks and Risk Appetite (Appetite, Tolerance and Threshold).	An initial survey regarding strategic risk has been developed and circulated to Councillors and the Executive Leadership team. Second survey regarding risk appetite prepared and to be circulated early 2023, the results from this will form a basis of a workshop to be held with Council. Note staff turnover and vacancies are impacting on progress.	Governance & Corporate Services	30-Jun-23	50%
G4 Deliver unique customer focused and responsive services that are based upon a program of continuous improvement								
Customer Service	Frontline customer service delivery and effective relationship management	30-June-2023	On Target	As at 31 August 2022, just over 5,100 calls were received with 1% abandoned. The same period, over 1,300 customer requests, average of 70% completion	Year to date, as at 31 December 2022, approximately 12,360 calls received with 2.43% (239) abandoned. 3,069 customer requests logged with an average of 99% completion	Engaged Communities - Community Hubs	30-Jun-23	50%
Customer Service /Communications	Enhance corporate website and expand social media presence*	Delivery of refreshed corporate website by 30 June 2023	On Target	This project is on track with new style options to be delivered by October 2022 and full migration by end of FY.	This project is on track with new site expected to be launched by March 2023.	Brand, Media & Communications	30-Jun-23	50%
Information Technology	Continue to improve how we do business internally and with our customers using best practice and new technology	Maintain robust information technology systems and applications, including regular audits/assessments	On Target	Full review of systems and process began in August with the aim of producing a digital strategy by June 30, 2023	Status report given to councillors at the November 2022 planning day. Initial direction to progress workshoped with external consultant.	Information Solutions	30-Jun-23	25%

G5 Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve

Internal Audit	Review/Adopt Three-year rolling Internal Audit Plan	30-August-2022	On Target	Draft Internal Audit Plan endorsed by Audit & Risk Committee in July 2022. Further consultation with ELT undertaken in August 2022 with minor amendments. Presented to Council in 29 September 2022 and endorsed. Noting at the Audit & Risk Committee on 27 September 2022, a further minor amendment to defer quarter one audit to quarter 4. The minutes of the Audit & Risk Committee will be noted at the October 2022 ordinary meeting, which will subsequently approve an administrative amendment to the Internal Audit Plan.	Internal audit program was developed. The contract for services is underway to meet the schedule.	Governance & Corporate Services	30-Jun-23	95%
	Facilitation of an internal audit program	100%	Monitor	Audit Report for Water and Waste compliance considered by A & R Committee on 27 September 2022. Program revised at Audit and Risk Committee acknowledging slippage in program	Internal audit program running behind schedule due to staff turnover.	Governance & Corporate Services	30-Jun-23	30%
Transparent and timely reporting	Production of appropriate legislative and statutory documentation and reporting (annual budget and long-term financial forecast, operational plan performance reports, annual report)	30-June-2023	On Target	All reporting meeting legislative requirements	All reporting meeting legislative requirements	Office of the CEO	30-Jun-23	50%
Strategy	*Establish integrated planning framework	30-June-2023	Below Target	Project priority and relevant to be revaluated given limited corporate knowledge and turnover in staff and resources	Project deferred through turnover of staff and ongoing vacancies in senior positions.	Governance & Corporate Services	30-Jun-23	15%

WATER & WASTE

Themes/Strategies	Service Area	Description	Measure of Success - Target	Status	1st Quarterly update on actions/comments toward meeting success	2nd Quarterly update on actions/comments toward meeting success	Expected Completion	% Completed
Directorate oversight								
G5 - Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve	Employee Training	Ensure training requirements for all positions within the Directorate are identified in the W&W Training Matrix and management processes are in place to close mandatory training gaps.	100% of training requirements are identified and/or up to date.	Monitor	A further review of the W&W Training Matrix was completed in July 2022. There are currently 1136 Mandatory training gaps for IRC employees of W&W. Due to new staff being recruited, this is an increase from 21/22. Of the 1136 gaps, 764 are for IRC Work Instructions.	Mandatory training gaps have decreased by 26 this quarter. There are currently 1110 Mandatory training gaps for IRC employees of W&W. Of the 1110 gaps, 687 are for IRC Work Instructions.	Ongoing	50%
	Safety and Environmental Management	Manage safety incidents and ensure appropriate training is programmed.	Restricted Work Injury (RWI) Target <5 per annum Lost Time Injury (LTI) Target <2 per annum	On Target	In Q1, there were no LTIs and 1x RWI in W&W.	In Qtr. 2 (two), there was 1x LTI. Total for this financial year is 1 (one) x LTI and 1 (one) x RWI.	30-Jun-23	50%
EN3 - Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs		Ensure there is appropriate Safety & Environmental Interactions & Management, including reporting environmental incidences	Safety KPIs - Target >320 per annum	Below Target	W&W have completed 65 KPIs this quarter which is below the quarterly target of 80.	W&W have completed 50 KPIs this quarter. W&W have completed 115 KPIs this financial year. This is below target by 45.	30-Jun-23	30%
Business Services								
C1 -Provide, operate, and maintain venues and community facilities to deliver, safe, efficient, and cost-effective services	Customer Service	Miwater system enquiries investigated, and customer provided a response	Response time (business day) Target <7 Days	On Target	All MiWater enquiries have been responded to within 7 business days this quarter.	29 MiWater enquiries were received this quarter, and all were responded to within 7 (seven) days.	30-Jun-23	50%
		W&W emergent works – Plumber contacted via phone and/or email and customer provided a response	Response time (business day) - Target: within same business day	On Target	All emergent works were responded to within the same business day in fact, all jobs (except 1) were completed by the Plumber within 4 hours.	230 emergent tasks have been generated by the Business Services team this quarter and all were completed by a Plumber within 4 (four) hours.	30-Jun-23	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 Target <5 per annum per 1000 connections	On Target	There were 11 remissions provided this quarter. All 11 where remissions were due to AMR read errors in December 2021. Investigations are underway to understand why these properties were not captured in data checks leading up to the December read so these properties could have been manually read which in turn would have eliminated the errors. Total connections = 8479 Allowable target 22/23 = 42	There were 2 (two) remissions provided this quarter due to data input errors. There has been a total of 13 remissions provided this financial year. Total connections = 8479 Allowable target 22/23 = 42	30-Jun-23	50%

	Financial Planning	Water Rates Five-Year Price Path	Develop a Water Rates Five-Year Price Path Target 30 June 2023	On Target	Presentation drafted to determine the overall end goal of the review and desired financial position of the Water Fund. It is currently under internal review.	Strategic Planning Day presentation completed December 2022. Request for Quote for external consultant to assist with the review currently advertising and due to close 20th January 2023.	30-Jun-23	20%
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	IMS audits (both internal and external) are conducted throughout the year.	>10 IMS audits per annum	On Target	Two (2) internal IMS audits have been completed this quarter.	No internal IMS audits have been completed this quarter however six (6) are scheduled from February 2023. The external IMS Surveillance Audit is scheduled for May 2023. Two (2) internal IMS audits have been completed this FY.	30-Jun-23	20%
Operations and Maintenance								
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement	Water Services	Water main breaks	Per 100km / annum - target <40	Monitor	19 Water Main Breaks occurred in Qtr. 1. Total length of water mains in IRC = 245km Allowable target 22/23 = 90	33 Water Main Breaks occurred in Qtr. 2. Total year to date 52. Total length of water mains in IRC = 245km Allowable target 22/23 = 90	30-Jun-23	25%
		Incidents of unplanned interruptions	Per 1,000 connections / annum - target <70	On Target	19 unplanned water interruptions occurred in Qtr. 1. Total connections in IRC = 8479 Allowable target 22/23 = 593	33 unplanned water interruptions occurred in Qtr. 2. Total year to date 52. Total connections in IRC = 8479 Allowable target 22/23 = 593	30-Jun-23	25%
		Water quality related complaints	Per 1,000 connections / annum - target <20	On Target	1 Water quality related complaints occurred in Qtr. 1. Total connections in IRC = 8479 Allowable target 22/23 = 170	1 Water quality related complaints occurred in Qtr. 2. Total year to date 2 Total connections in IRC = 8479 Allowable target 22/23 = 170	30-Jun-23	25%
		Time to respond to water incidents – water quality complaints, burst mains, supply interruption	% Of response to incident <12 hours - target <4 hours	On Target	Time to respond to water incidents – water quality complaints, burst mains, supply interruption for Qtr. 1 is 99.6% under 4 hrs an 100% under 12 hrs	Time to respond to water incidents – water quality complaints, burst mains, supply interruption for Qtr. 2 is 100% under 4 hrs an 100% under 12 hrs	30-Jun-23	25%
I2 - Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance		Compliance with the Australian Drinking Water Quality Guidelines	Reportable incidents target <5 per annum	On Target	1 reportable compliance incident with the Australian Drinking Water Quality Guidelines during Qtr. 1	2 (two) reportable compliance incident with the Australian Drinking Water Quality Guidelines during Qtr. 2 (two). There were another 9 (nine) reportable compliance incidents from previous years that had not be reported, that were report in this quarter.	30-Jun-23	25%

<p>G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement</p> <p>I2 - Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance</p>	Wastewater Services	Sewer main breaks and chokes (blockages)	Per 100km / annum - target <40	On Target	14 Sewer Main Breaks and Chokes occurred in Qtr. 1. Total length of water mains in IRC = 202km Allowable target 22/23 = 81	11 Sewer Main Breaks and Chokes occurred in Qtr. 2 (two). Total year to date 25. Total length of water mains in IRC = 202km Allowable target 22/23 = 81	30-Jun-23	25%
		Sewerage complaints – overflow on properties and odour	Per 1,000 connections / annum - target <15	On Target	5 Sewerage complaints-overflow on properties occurred in Qtr. 1. Total connections in IRC = 7879 Allowable target 22/23 = 118	3 (three) sewerage complaints-overflow on properties occurred in Qtr. 2 (two). Total year to date 8 (eight). Total connections in IRC = 7879 Allowable target 22/23 = 118	30-Jun-23	25%
		Time to respond to sewerage incidents – blockages, chokes, overflows	% Of response to incident <12 hours - target <4 hours	On Target	Time to respond to sewerage incidents – blockages, chokes, overflows is 100% under 4 hrs and 100% under 12 hrs.	Time to respond to water incidents – water quality complaints, burst mains, supply interruption for Qtr. 2 is 100% under 4 (four) hrs and 100% under 12 hrs.	30-Jun-23	25%
		Compliance with Environmental Authority	Reportable incidents target <5 per annum	Monitor	3 Non- Compliance incidence occurred during Qtr. 1	5 (five) Non- Compliance incidence occurred during Qtr. 2 (two). Total year to date 8 (eight).	30-Jun-23	10%
<p>EN3 - Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs</p>	Water Quality	Drinking Water Quality Management Plan review and report	Target by 30 June 2023	On Target	Review underway and will be submitted on time	Review has been completed and submitted to regulator. Report being prepared and will be submitted on time.	30-Jun-23	50%
	Environmental Management	Environmental Authority Review	Target by 30 June 2023	On Target	Started to collate information	Collection of information is continuing. Items have been sent to Department of Environment and Science (DES) for perusal and advise for final submission.	30-Jun-23	25%
		Revised Irrigation Management Plan - Nebo	Target by 30 June 2023	On Target	Tender has been released for consultant to carry out this body of work	Project is near completion.	30-Jun-23	25%
		Transitional Environmental Program Process Improvements - Nebo	Target by 30 June 2023	On Target	Final improvement, Irrigation Area, nearing completion.	Irrigation has been finalised and final Nebo Waste Water Treatment Plant (WWTP) optimisation design has been drafted.	30-Jun-23	75%
	Referable Dams	Theresa Creek Dam Catchment Management Plan	Target by 30 June 2023	On Target	Scope of works has been written read to go to tender.	Final tenders received and evaluation completed and finalising documentation to go to procurement of processing.	30-Jun-23	15%
		Comprehensive Theresa Creek Dam Safety Review	Target by 30 June 2023	On Target	Inspection completed by consultant and report is being prepared.	Completed and submitted to regulator.	30-Jun-23	60%
		Theresa Creek Dam Wall Survey	Target by 30 June 2023	On Target	Scope written	No further movement to date.	30-Jun-23	25%

I6 - Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries.	Preventative Maintenance	Effective asset management with the implementation of programmed (preventative) maintenance across all key assets - water treatment plants, wastewater treatment plants and sewerage pump stations.	Target by 30 June 2023	On Target	Preventative schedule has been finalised and 2 tenders released during Qtr1	Twelve-month plan with 28 separate maintenance activities has been developed for implementation. 4 (four) contracts have been awarded to date.	30-Jun-23	25%
Waste Services								
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	Below Target	1074 Missed Services in Q1. This is outside the target <10 per 5000 or 383 missed services. 960 out of the 1074 missed services were due to scheduled collection runs that were not completed on the day of service due to resourcing or mechanical issues. On these three (3) occasions the services were completed as priority on the following day	2,976 Missed services in Qtr. 2 (two). This is outside the target <10 per 5,000 (792 missed services). 2,942 out of the 2,976 (99%) missed services were due to scheduled runs that were not completed on the scheduled day of service.	30-Jun-23	50%
		Collection of missed services	Response time for collection of missed services - target 90% within 36 hours	On Target	Out of 1074 Missed services, 1041 were collected within the 36-hour timeframe. That is 97%	Out of 2,976 missed services, 2,678 were collected within the 36-hour timeframe. That is 90%.	30-Jun-23	50%
		Bin repair / replacement requests	Response time to repair / replacement requests - target 90% within 5 working days	Below Target	There were 63 requests for replacement bins in Q1. 61 of these were replaced within the 5 working day timeframe. That is 97%	There were 50 requests for replacement bins in Qtr. 2 (two). 38 of these were replaced within the 5 (five) working day timeframe. That is 76%.	30-Jun-23	50%
	Landfills and Transfer Stations	Notice provided of scheduled site closures	Via public notice - target >7 days' notice	On Target	1 Public Notice for scheduled closure, 22 September. Target achieved	3 (three) Public Notices for scheduled closures were published (Queens birthday, Directorate Christmas Lunch & Festive Closures) 1 (one) Public Notice for a scheduled site closure at Glenden in Oct did not achieve the target of >7 days.	30-Jun-23	50%
EN3- Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs		Percentage of all IRC-managed waste diverted from landfill	target >25%	Below Target	21% of waste was diverted from landfill in Q1 July 22% August 21% September 20%	19% of waste was diverted from landfill in Qtr. 2 (two). October 2022 17% November 2022 20% December 2022 21%	30-Jun-23	50%

		Compliance with Environmental Authority	Reportable Incidents target <5 per annum	On Target	No reportable breaches of EAs in Q1	No reportable breaches of EAs in Qtr. 2 (two).	30-Jun-23	50%
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement	Complaints	Customer complaints non-price related	Number of complaints / 1,000 transactions / site - target <10 per annum	On Target	2 - Target achieved 1 in July regarding waste management officer 1 in August from a neighbouring business regarding dust from green waste processing at MBH WMF	1 (one) - Target Achieved Customer complaint received in October 2022 regarding sale of second-hand items and the disappointment that other community members get the bulk of the items.	30-Jun-23	50%
		Nuisance complaints (odour / litter)	Number of complaints / 1,000 transactions / site - target <20 per annum	On Target	0 - Target achieved	1 (one) - Target achieved. Complaint received from neighbouring property (Moranbah Facility) - Odour.	30-Jun-23	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	Waste Strategy	Whole of Region Landfill Plan	Target by 30 June 2023	On Target	Project Concept Brief completed	Pending Procurement.	30-Jun-23	25%
		Review of Waste Management Strategy 2020-25	Target by 30 June 2023	On Target	Ongoing Initial presentation to Steering Committee delivered.	No further progress due in Qtr. 2 (two).	30-Jun-23	25%
Planning Projects								
G4 - Deliver unique customer focused and responsive services that are based upon a program of continuous improvement	CAPEX Project & Delivery (External)	Maintain interruptions due to capital works projects on essential services to a minimum.	Interruption >4 hours above planned outage - target <5 per annum	On Target	Working closely with operations to schedule in advantage to minimise impact, including conduct of joint site meetings and using interventive plans. Where possible include other activities at the same time, e.g., if operations require plant to be maintained/repared they incorporate activities.	Project Managers continued to work closely and collaboratively with Operations staff to minimise adverse impact to ongoing operational tasks.	Ongoing	25%
G3 - Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk			Project delivery	% Of Annual Capital Program (Actuals + committed) - target >90%	On Target	Established a more suitable budget based on the practical timeframe to undertake activities. Use of MS Project and Capital Peer Reviews to monitor and manage project deliver.	Continued to utilise MS Project program to reflect more realistic time frames for Capital Projects. Feedback from the Capital Peer Reviews has been incorporated to breakdown projects for improved progress monitoring. Progressed in acquiring more resources to manage projects in the pipeline, and to cope with ongoing staff shortages.	Ongoing
	CAPEX Project & Delivery (Internal)	Sign off by Operations and Maintenance staff on designs of all projects	Target 100%	On Target	Operations is involved in project planning, procurement, and design. Operation signs off project planning and procurement of projects.	Key staff from Operations are continued to be engaged in preparation of planning, procurement, and design documentation.	Ongoing	25%
I2 - Provide effective and sustainable water supply and sewerage infrastructure while	Water OPEX Projects	St Lawrence Water Supply and Security Study	Target by 30 June 2023	Monitor	Reviewed previous studies and records still on track to deliver by 30 June.	Project Manager continues reviewing available literature on the matter, including previous studies and records.	30-Jun-23	10%

progressively achieving environmental compliance		Produce System Leakage Management Plan.	Target by 30 June 2023	Monitor	Reviewed previous studies and records still on track to deliver by 30 June.	Project Manager continues reviewing available literature on the matter, including previous studies and records.	30-Jun-23	10%
	Sewer OPEX Projects	Hydraulic Modelling – Sewer Networks	Target by 30 June 2023	Not Proceeding	Reviewed previous and GIS data and where possible updated asset records. GIS records have found to be incomplete and with errors. NOTE: this activity will require funding to use surveyor (or similar) plus a plumber and resources to capture and update records, which there is currently no funding. It also requires an engineering consultant to undertake the modelling, which there is no funding. Thus, this will not be completed this year. Preliminary works to improve data accuracy will be undertake initially.	Hydraulic modelling will not be undertaken in the current financial year due to lack of funding. Projects team will consider modelling works through a consultant in the next financial year.	30-Jun-25	5%
EN3 - Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs	Strategy	Recycled Water Strategy	Target by 30 June 2023	On Target	Commenced recycle water strategy by reviewing schemes and options to recycle water. Decided to use consultant to assist with strategy and will go to market in October to seek suitable consultant for delivery.	Tendering process for the engagement of a consultant for the Recycle Water Strategy completed in November 2023. A consultant has now been engaged and has commenced work on developing the strategy. Part 1 (one) MBH will be delivered late January 2023.	30-Jun-23	35%